NEWFOUNDLAND AND LABRADOR
BOARD OF COMMISSIONERS OF PUBLIC UTILITIES

120 Torbay Road, P.O. Box 21040, St. John's, Newfoundland and Labrador, Canada, A1A 5B2

Hearing Transcript

Newfoundland and Labrador Hydro
2017 General Rate Application

July 16, 2018

The Board:
Darlene Whalen, Chair and CEO
Dwanda Newman, Vice-Chair
James Oxford, Commissioner

Newfoundland and Labrador Hydro:
Geoffrey Young, Counsel
Alex Templeton, Counsel

Newfoundland Power Inc.:
Gerard Hayes, Counsel
Liam O'Brien, Counsel

Consumer Advocate:
Dennis Browne, Q.C.
Stephen Fitzgerald, Counsel

Island Industrial Customers
Paul Coxworthy, Counsel
Dean Porter, Counsel

Labrador Interconnected Group*
Senwung Luk, Counsel

Iron Ore Company of Canada*
Benoit Pepin, Counsel

Board Counsel/Staff:
Jacqueline Glynn, Board Counsel
Maureen Greene, Q.C., Hearing Counsel
Sara Kean, Assistant Board Secretary

Witness/Witnesses
Ms. Jennifer Williams, Vice-President of Production, Hydro
Mr. Ron LeBlanc, Vice-President of Transmission, Distribution & the NLSO, Hydro
Mr. Terry Gardiner, Vice-President of Engineering Services, Hydro

*Note – These two parties will not be in attendance every day

(9:15 a.m.)
CHAIR:
Q. Good morning, everybody. Welcome back. I don't have any opening remarks or anything to make at this stage, but I'll go to Ms. Glynn, I guess, to see if there's anything we need to get on the record.
MS. GLYNN:
Q. Absolutely. I'm very pleased to say that we have reached a supplemental settlement agreement, which Ms. Greene, as Board Hearing Counsel, is going to speak to.
GREENE, Q.C.:
Q. Good morning, Chair, Commissioners and parties. As Ms. Glynn just mentioned, recently the parties have reached a second supplemental agreement for the Island Interconnected issues. Labrador issues are not covered by this particular agreement. So we're very happy to report we have reached an agreement, so all the parties are happy, particularly Hydro, and particularly the panel won't have to be cross-examined on some of the issues, but Ms. Glynn asked me just give a very high overview of the

issues.

Copies of the agreement have now been signed by all of the parties, and the Commissioners and the parties have been provided with a copy of the signed agreement.

So first with respect to what has been agreed, as I already mentioned, this agreement covers the Island Interconnected System only, and there are some issues with respect to rural rates which would apply for Labrador as well.

The first area where agreement was reached was with respect to the cost of service methodology. All cost of service methodology issues have now been agreed to by the parties, and that's set out in Section 7 of the settlement agreement. As well, the pilot agreement with Corner Brook Pulp and Paper Limited has agreed to be extended, and, of course, like all the cost of service issues, this will be reviewed again in the cost of service methodology review hearing when that is held in 2019.

The design of the Newfoundland Power

wholesale rate has been agreed to, which is in Section 9 of the agreement, as has the continuation of a generation credit and a curtailable credit for Newfoundland Power, and what the amount of the generation credit will be.

The next item settled was with respect to the deferred supply costs, and there has been agreement reached with respect to the credit for Newfoundland Power with the balance in the isolated system deferral account, and for the other account, the energy supply cost variance and the Holyrood conversion rate deferral account, it has been agreed how the balance, when it is approved by the Board, will be allocated, so the amount of the balance is still an issue to be determined by the Board for both of those accounts, but the method of how that balance will be allocated is agreed to.

With respect to the basis of Hydro's Application, Sections 14 to 19 set out the agreement with respect to the expected supply scenario. Hydro has agreed that the expected supply scenario, which was the

subject of additional information and cost of service information filed March 22nd, 2018, will be the basis for their application and not the deferral account scenario, which had been their original proposal. So the cost of service methodology with respect to the expected supply scenario has also been agreed to, and that particular agreement is listed out in Sections 14 to 19.

The next section of the agreement deals with the 2018 revenue deficiency or excess, and it has been agreed that whatever the Board agrees and sets as the final 2018 revenue requirement, how the deficiency or any excess would be allocated and dealt with.

Section 22 deals with capacity assistance agreements and this reflects the fact that since the original filing by Hydro, Hydro has not renewed three of these capacity assistance agreements, which will result in a reduction of $600,000.00 approximately in the revenue requirement based on what they have filed.

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The last general section provides that because all of the cost of service issues have been settled, it will not be necessary for the parties to call their individual expert with respect to those issues, and, of course, the settlement agreement only covers the issues that are specifically addressed in the agreement, it does not affect the rights of the parties with respect to those issues in any future proceeding, nor does it affect any other matters having been settled.

So that's a very high level summary of the agreement, and I understand that Mr. Young from Hydro wishes to also speak very briefly to the implications of the settlement agreement.

MR. YOUNG:

Q. Thank you, Ms. Greene. Madam Chair, Hydro is very pleased and is very grateful for the parties and their cooperation in reaching the second settlement agreement. Settlement agreements and GRAs are always a good thing for regulatory efficiency. They're particularly sweet in the summertime, may

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shorten the hearing.

There is, obviously, more information to come in order for this to be properly addressed to the Board. So Hydro is proposing and intends to file, hopefully by the end of this week, some additional evidence indicating the rate impacts flowing out of this and the changed cost of service issues from it and the expected supply scenario methodology that's going to be used for that. The intent is to follow-up by the end of this week for sure because I think it's important that that information is available to the parties and the Board before Mr. Fagan takes the stand to explain any questions or answers to any questions that may arise from it.

CHAIR:

Q. Thank you. Does anyone else have any comments they wish to make?

BROWNE, Q.C.:

Q. Yes. Just for the record, we're all aware of the issues pertaining to the Board's jurisdiction in reference to much of what's transpiring here because under Section 4.1

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of the Public Utilities Act, there's a mechanism whereby the Public Utilities Board's jurisdiction can be restricted by orders of the Lieutenant Governor in Council. There are orders in existence here pertaining to a lot of these matters. We've raised this issue initially by way of a preliminary motion and the Board has deferred a ruling on that until such time as additional evidence is called. So within that context, we've signed the settlement agreement. Thank you.

CHAIR:

Q. Thank you, Mr. Browne. Certainly on behalf of the Board and the panel, we extend our appreciation to the parties, their counsel, and experts as well, in arriving at the supplemental settlement agreements. It's, as Mr. Young alluded to, in the interest of regulatory efficiency and the pending month of August replaced. Thank you. Hydro, are you ready to present your witness – witness panel, I should say.

MR. TEMPLETON:

Q. Thank you, Madam Chair. This morning Hydro

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is prepared to proceed with its next series of witnesses, the technical panel. So just by way of direct, I'd just ask each of the panel members to state their full name for the record and their positions with Hydro, perhaps starting, Ms. Williams, with you.

MS. WILLIAMS:

A. Sure. Jennifer Williams, and my role is VP Production.

MR. LEBLANC:

A. Ron LeBlanc, Vice President, Transmission Distribution and the NLSO.

MR. GARDINER:

A. Terry Gardiner. I'm the VP for Engineering Services for Hydro.

CHAIR:

Q. Okay. I guess, we'll swear the witnesses first, and then I'll turn it back to you.

MR. TEMPLETON:

Q. Yes, that's fine, and my understanding, Madam Chair, is that Ms. Williams and Mr. Gardiner would prefer to swear oaths, and Mr. LeBlanc an affirmation.

CHAIR:

Q. Okay, we'll start with you, Mr. Gardiner.

Put the Bible in your right hand, please. Mr. Gardiner, do you swear that the evidence to be given by you shall be the truth, the whole truth, and nothing but the truth, so help you God?

MR. GARDINER:
A. I do.

CHAIR:
Q. Mr. LeBlanc, do you affirm that the evidence to be given by you shall be the truth, the whole truth, and nothing but the truth?

MR. LEBLANC:
A. I do.

CHAIR:
Q. And Ms. Williams, do you swear that the evidence to be given by you shall be the truth, the whole truth, and nothing but the truth so help you God?

MS. WILLIAMS:
A. I do.

CHAIR:
Q. Thank you very much, panel. Back to you, Mr. Templeton.

MR. TERRY GARDINER (SWORN)
MR. RON LEBLANC (AFFIRMED)

MS. JENNIFER WILLIAMS (SWORN)
EXAMINATION-IN-CHIEF BY MR. TEMPLETON:
Q. Ms. Williams, perhaps we can start with you. Can you just briefly profile for us your credentials and your work history leading to your current position with Hydro?

MS. WILLIAMS:
A. Sure. I graduated with a Degree in Civil Engineering from MUN in 1998. I commenced work with Newfoundland Power just right out of school, starting with Rose Blanche small hydro plant on the south west coast of Newfoundland construction.

After that was completed, I had some other civil engineering type work there, dam safety, other projects, and then moved into the distribution side of the company, the poles and the wires. For example, I was involved in various insulator projects, Water Street underground projects. So I was working out of the regional office.

Then I moved into the superintendent of that role, and, I guess, the people that were looking after those facilities. That included responsibility for the St. John's

area, as well as out as far as Clarenville for a period of time.

I was then moved laterally to the position of Superintendent Generation, and that looked after the various hydro plants that Newfoundland Power has, as well as their diesel and gas turbines that they have.

In 2011, I took a position with the St. John's International Airport Authority. They were, as everyone probably saw in the media recently, undertaking and have now taken the first phase of major construction. So for a civil engineer, that was very interesting, so I went over there for a few years and supervised technical and trade staff, and in the management of the facilities that they have.

After a few years there, I took a position at Hydro as the Manager of Regulatory Engineering, and the role there was to be really a technical liaison between the Board and with Hydro, so would look after the capital budget submittal and creation. I did have a fair bit of

involvement in the Prudence Review that commenced after the outages of 2013 and 2014, and certainly the outage in 2015.

In 2016, I was promoted into the role of General Manager for Hydraulic Plants, and, obviously, that includes Baie d'Espoir, Cat Arm, Hynes Lake, all those type facilities.

Then shortly after that, moved into the role of VP Production. So in addition to the hydraulic plants, then had to take on the responsibility as well of the thermal facilities, so Holyrood, the gas turbines, also responsible for resource and production planning, which is adequacy of supply on the island and economic purchases that we're currently undertaking, those sorts of aspects. So that brings you up to date.

MR. TEMPLETON:
Q. Thank you very much. Mr. LeBlanc, can you similarly profile your work experience and your credentials for the record?

MR. LEBLANC:
A. Okay. I received by Bachelor of Electrical Engineering, 1987, from Technical University

of Nova Scotia, now Dalhousie. It doesn't exist any more. After graduation, I started with Nova Scotia Power and it initially started there – they have an EIT Program, you spend your first two years just working a couple of months in every department, and then my first position after that was a distribution development engineer, so for distribution planning, load flows, distribution studies.

Then in 1990, I moved to PEI and obtained a position with Maritime Electric as a staff engineer in the engineering department. Over the next ten years up to 2000, I worked in various roles within the engineering department, becoming Supervisor of Distribution Engineering, and Supervisor of Transmission and Distribution, and also in that time frame, I did - as Maritime Electric is owned by Fortis, we had obtained some hydro electric plants in upstate New York, and I was tasked with managing them while working at Maritime Electric. So I sort of had 50 percent in each role.

Then in 2000, with the open access in getting into the new world of things and

deregulation, I was moved into the energy control centre at Maritime Electric to prepare Maritime Electric for open access. So in that position, it was getting our energy control centre ready for interactions, tagging, and scheduling energy across the interface with New Brunswick.

Then after several years, that was expanded to include the production facilities, so their thermal and diesel generation.

Then there was the development of our open access transmission tariff, so I was instrumental in that. Then my final project before leaving was to expand our interconnection with New Brunswick Power with the addition of two additional submarine cables joining the two systems.

Then in April of last year, I moved to Newfoundland and took on the role that I'm currently in, Vice President of T & D, and NLSO or the Newfoundland and Labrador System Operator. In that, I'm responsible for the NLSO, which includes the energy control centre, transmission tariff, integrating with the North American grid, and on the T & D side, it's the wires aspect of the business, including terminal stations. This

brings me up to date.

MR. TEMPLETON:

Q. Thank you very much, Mr. LeBlanc. Mr. Gardiner, if you could similarly –

MR. LEBLANC:

A. Yes, Mr. Templeton, thank you very much. I graduated MUN Engineering in 1987 with a Civil Engineering Degree, and at that time in June, I joined as a transmission design engineer in the transmission group with Newfoundland and Labrador Hydro. I was trained as a transmission engineer. We were responsible for building transmission lines and providing engineering support around transmission and distribution to Hydro.

In 2009, I was fortunate enough, I was appointed Manager of the group in T & D. Similar responsibilities, but a broader scope in terms of we looked at not only distribution and the standards that we had to do.

In 2013, we formed - the engineering services group and became project execution and technical services, and I took on a broader role, an expanded role, as I became

Manager of Engineering and Project Services during that time. So I was responsible for the technical engineering that was being provided to Hydro, and all the project services, such as drafting surveys, lands, at that time.

In March of 2016, I was fortunate enough to be appointed Vice President of Transmission. As part of Hydro's new mandate, there was a President that was appointed in 2015 in November, and as part of that executive team in March of 2016, I was appointed Vice President of Transmission.

In April of that same year, there was a new CEO that came, and there was a mandate at that time to separate the regulated versus the non-regulated assets of Hydro, and there was a new President in June appointed. That was Mr. Haynes, which I believe has already testified here today, and as part of that executive team that Mr. Haynes put together, I accepted the position of Engineering Vice President, which is the role that I hold today in Hydro, and the

executive team did a search and was fortunate enough to have Mr. LeBlanc come on board as T & D NLSO Vice President. So that brings me up to date as to my role today as Vice President of Engineering Services within Hydro. Thank you.
(9:30 a.m.)
MR. TEMPLETON:
Q. Thank you very much. Panelists and Madam Chair, that concludes our introduction of these witnesses by way of direct-examination, and we relinquish to our learned friends.
CHAIR:
Q. Thank you. Mr. Browne.
CROSS-EXAMINATION BY BROWNE, Q.C.:
Q. Thank you, Madam Chair. Good morning, folks. I just want to follow up just a little bit in terms of Mr. Templeton's introduction on some of your roles, that sort of thing, to get some background. I wonder if we could bring up Exhibit 2, Volume 2, of the evidence. That's the organizational responsibility chart. If we could go to Schedule 1, Page 1, of that, I think. We

see all of your positions on this larger page here. Ms. Williams, you're VP of Production and you've been in that position since 2016?
MS. WILLIAMS:
A. Correct, fall of 2016.
BROWNE, Q.C.:
Q. Fall of 2016, okay, and you report directly to the President of Hydro?
MS. WILLIAMS:
A. Yes.
BROWNE, Q.C.:
Q. I wonder, and I understand there may have been some organizational changes within Hydro since we were here last in April. Are you aware of anything like that? Have there been any organizational changes within your department?
MS. WILLIAMS:
A. Not within my group.
BROWNE, Q.C.:
Q. Okay. Any changes in terms of instructions or measures put in place for cost savings, that kind of thing, since April that you know of?

MS. WILLIAMS:
A. Nothing that we wouldn't have already been proceeding with.
BROWNE, Q.C.:
Q. All right. So right now your duties and functional areas haven't changed since April?
MS. WILLIAMS:
A. No.
BROWNE, Q.C.:
Q. Okay. So you have three direct reports. I wonder if we could – so they're thermal GM, hydraulic GM. That's the next page, I believe. Is that right?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. Okay. And each one of those have a number of direct reports and there's been no changes along that lines in your organization since April?
MS. WILLIAMS:
A. I mean, we have positions filled at various levels, but no, no material change, no.
MR. O'BRIEN:

Q. Okay. I understand that you are able to speak to generation and production costs today?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. Okay. And are you ultimately responsible for managing those types of costs in the organization?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. Okay. And does that include operating and capital costs?
MS. WILLIAMS:
A. We would certainly have accountability for operating and with regards to capital, the group, the people within my teams would identify the capital and work with Mr. Gardiner's team to include it in the capital budget and most of the time, Mr. Gardiner's group would execute the capital, but it would certainly have significant involvement from people in the production group.
MR. O'BRIEN:

Q. So, for the operating costs, say for the test years, 2018-2019 test years, would you have been involved in preparing those costs?
MS. WILLIAMS:
A. Correct, yes.
MR. O'BRIEN:
Q. And if we go back to page one again there, just want to – with respect to Mr. LeBlanc, so you're their VP Transmission, Distribution and NLSO?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. And if we go to page nine of this document, we'll see your area. Yeah, okay. So, you've got four direct reports? Is that right?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Okay. Has there been any change in terms of – since April, in terms of your departments, any major changes that happened since April?
MR. LEBLANC:
A. No, there haven't.

MR. O'BRIEN:
Q. Okay. And you report directly to the president of Hydro as well?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. And I wonder if you could give us an overview of your duties and your role, just briefly?
MR. LEBLANC:
A. The areas under me are T&D, which is the wires portion division of the business which also includes the terminal stations. So, again, we look after the O&M of the transmission, distribution system, as well as the terminal station, so the maintenance, the repair, the inspections, just make sure it is fully functional. Then with the NLSO, which is similar to what the Energy Control Centre was, but we've expanded the role to become the system operator for all of the province. As well as we are now responsible to look after the interconnections with our neighbouring provinces, Nova Scotia and Hydro Quebec that will come, and any

transactions that happen between those two juris – those jurisdictions.
MR. O'BRIEN:
Q. And in terms of your involvement personally, do you focus more on one – on transmission and distribution or more on the NLSO?
MR. LEBLANC:
A. Probably the last year – I've only been here a year, so it's been my main focus was more on the NLSO with the coming of the Maritime Link and the Labrador Island Link.
MR. O'BRIEN:
Q. Okay. And so, in terms of transmission and distribution, you would rely more – or you have relied heavily on your general managers, I take it?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Okay. And are you able to speak to costs in each of those divisions for transmission, distribution and NLSO?
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:

Q. And would you have sponsored those costs for the 2018 and 2019 test year or been involved in preparing them, I should ask?
MR. LEBLANC:
A. No. Those costs were prepared before I joined Hydro.
MR. O'BRIEN:
Q. Can you tell me who prepared those?
MR. LEBLANC:
A. No, I can't.
MR. O'BRIEN:
Q. Can you give me an undertaking to look into that?
MR. LEBLANC:
A. I'm assuming – yes.
(9:37 a.m.)
MS. GLYNN:
Q. We'll note that on the record. Thank you.
MR. O'BRIEN:
Q. And if we could go back to page one of this document? Okay. Mr. Gardiner, you're here Vice President of Engineering Services and you're there in that position since when?
MR. GARDINER:
A. Since August of '16.

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MR. O'BRIEN:
Q. Since August, was it? Okay.
MR. GARDINER:
A. Yeah, that's when I was appointed vice president of engineering services.
MR. O'BRIEN:
Q. And between August of 2016 and when Mr. LeBlanc came, which was in 2017, is that right, Mr. LeBlanc?
MR. LEBLANC:
A. Yes.
MR. GARDINER:
A. Yes, that's right.
MR. O'BRIEN:
Q. So, between that period, who was responsible for transition – sorry, transmission and -
MR. GARDINER:
A. I was. Mr. Haynes asked me to fill both roles.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. And between myself and Mr. Haynes, we did that, yes.
MR. O'BRIEN:

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Q. Maybe you can answer the undertaking. Would you have been – would you have prepared the 2018 and 2019 test year costs for that department?
MR. GARDINER:
A. It would have been – the test year costs would have followed the budget instructions, through the normal process, and I would have seen them, but we'll get an undertaking to tell you exactly how they were prepared, absolutely.
MR. O'BRIEN:
Q. And are you able to speak to the costs in your department?
MR. GARDINER:
A. I am. Yes, I am, absolutely.
MR. O'BRIEN:
Q. And so, I wonder if we could go to page 19 here? Okay. So, that's an overview of Engineering Services.
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. Or part of it anyway, I guess, because we've got some more on the bottom there. But can

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you tell me, since April, has there been any major changes in your – in Engineering Services that we should know about?
MR. GARDINER:
A. When you say April, do you mean since the last rate hearing? Is that what you mean?
MR. O'BRIEN:
Q. Yeah, since we were here in April. I'm wondering if there's been any changes.
MR. GARDINER:
A. No, there has not been.
MR. O'BRIEN:
Q. Do you know of any changes, major changes since the rate case was filed in Engineering Services?
MR. GARDINER:
A. No, there has not been. That sheet is accurate as it was filed in the evidence.
MR. O'BRIEN:
Q. Okay. I want to just ask each of you sort of some comments about the budgeting process and your involvement with that. Ms. Dalley talked about some guidelines and we have some budget guidelines that are on the record. Are you each involved in setting

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the annual budgets for your departments?
MS. WILLIAMS:
A. Yes.
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. And Mr. LeBlanc, yes?
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Okay. And so there's – we've seen on the record there's budget guidelines, written budget guidelines. Are those what you follow when you prepare your budgets?
MS. WILLIAMS:
A. Yes.
MR. LEBLANC:
A. Yes.
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. Okay. And are you given any different instructions or verbal instructions when preparing budgets? How does that process go? Do you – is it just you're given the

written instructions or do you have meetings to prepare with verbal instructions as to how to prepare your budgets?

MR. GARDINER:
A. Yes, we do, we follow the budget guidelines.
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. And you know, we continue to look at our structure, that it's right, and then I know from – during the budgeting process, we would get together as an executive team and review the budgets to ensure that they were the right budgets.
MR. O'BRIEN:
Q. And for say 2016, were any of you involved in preparing budgets for your present positions, I guess, for the 2016 budget? None of you were in your roles -
MS. WILLIAMS:
A. No.
MR. LEBLANC:
A. No.
MR. GARDINER:
A. No.

MR. O'BRIEN:
Q. - in 2016, so I presume nobody was involved in preparing those budgets.
MS. WILLIAMS:
A. Not for the 2016 budget.
MR. GARDINER:
A. Not the 2016.
MR. O'BRIEN:
Q. Okay. So, when you came into your role, Ms. Williams, the 2016 budget had already been prepared?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. And same for you, Mr. Gardiner?
MR. GARDINER:
A. Yeah, and overall.
MR. O'BRIEN:
Q. And in fact, when you came into your role, Mr. LeBlanc, the 2017 budget would have been prepared already?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Okay. And say for the 2016 budget, when you

came into your roles in 2016, would you have been responsible for managing that budget that was already in place?
MS. WILLIAMS:
A. Correct.
MR. GARDINER:
A. Yes, that's correct.
MR. LEBLANC:
A. Not applicable.
MR. O'BRIEN:
Q. And not you, Mr. LeBlanc?
MR. LEBLANC:
A. No.
MR. O'BRIEN:
Q. So, in 2016, we've heard some evidence and there's been evidence filed about some targeted reductions and some focus on some targeted reductions in 2016. When you came into your role, Ms. Williams, did you receive any instruction as to what sorts of reductions you were to focus on when managing?
MS. WILLIAMS:
A. So, I was in the role later in 2016, but certainly was aware in the company what was

trying to be accomplished with regards to the cost control and I believe PUB-NLH-54 describes, you know, what was – why we underwent the cost challenge of 2016 and why we felt it couldn't be sustained and if you – so, when I came in in say the fall, it was well underway, you know, what was being achieved and we were heavy into the maintenance season where a lot of the decision making would have been already completed on what was going to be done before the end of the year. So, it was really about that time, getting – completing it, certainly in the generation, the production, sorry, the hydraulic group. So, I think the direction at that time that I would have received was, you know, kind of keep going with the work that had been done.
MR. O'BRIEN:
Q. And who would have given you that direction?
MS. WILLIAMS:
A. Well, we would be attending monthly meetings to, you know, review the costs and you would be hearing that same message in our monthly meetings.

MR. O'BRIEN:
Q. Okay. And you mentioned PUB-54. I wonder if we could bring that up, Attachment 1. We mentioned there's a number of reductions that were talked about in PUB-54. Now, there's a document here that's been filed that shows some variance between targeted reductions and actual reductions. Is that a document you saw back in 2016 or 2017? Have you seen this document before?
MS. WILLIAMS:
A. I would have seen, you know, variations of it because obviously this was prepared in this exact format for this process, but you know, variations of it would have been presented throughout the year.
MR. O'BRIEN:
Q. So, when you came into your position say, would you have seen a document that showed you what the targeted reduction was in each of the operating cost areas?
(9:45 a.m.)
MS. WILLIAMS:
A. I think we would have had some sense of what the targeted reductions were and – but the

targeted reductions intended sometimes materialize and sometimes we find the savings elsewhere as you go through the year.
MR. O'BRIEN:
Q. And we do see that there's a variance between target and actual. So, I'm wondering was it a – did you see something like this on a monthly basis?
MR. GARDINER:
A. We did.
MR. O'BRIEN:
Q. Going forward to see where you are -
MR. GARDINER:
A. We did.
MR. O'BRIEN:
Q. - in line with – you did?
MR. GARDINER:
A. We did.
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. Okay. Just to see where you were in line with what's targeted versus what's actually being reduced?

MS. WILLIAMS:
A. Yeah.
MR. GARDINER:
A. I think that each month we would get together and we would talk about the cost challenge, as we called it, and we would review each of the groups and those meetings continue today. And if you go back – I say up, but down, just scroll to the answer.
MR. O'BRIEN:
Q. Scroll up to 54.
MR. GARDINER:
A. Yeah, thank you. I think that it's important that some of the things that we did do and you know, you'll see – we'll talk about it later is -- if we could go up to the verbiage please, Caryn?
MR. O'BRIEN:
Q. Sure, yeah.
MR. GARDINER:
A. We talked about mandatory training only. We talked about conferences and related work. Non-critical work was put on hold. We talked about reducing travel to a very minimum. We talked about, you know,

reducing costs in all possible areas. We had aggressive management of all hiring to the point that we probably didn't hire in '16 some of the positions that we should have. I think that it's important that – I was here in '15 as a manager and into '16 as a manager – that we filed our budget in '15 and I believe in '15, subject to check, I believe we had 154 million dollars and I think that it became very obvious that we needed to step back and aggressively manage the budget and the response to that in '16 is that we did these things. We probably went a bit too far. As Ms. Dalley said in her testimony, the pendulum probably swung too far and we believe that going forward in '18 and '19 that we do have the costs that we should have to run the business. So, it was a result of, you know, focus. Regular meetings were held at the senior levels with all parties involved to ensure, you know, that we met this 2016 cost reduction target.
MR. O'BRIEN:
Q. So, in those 2016 meetings, were you told that these cost reductions that were

targeted were meant to be short-term reductions?
MR. GARDINER:
A. I would think, yes. They wanted to see – yes, we wanted to stand down on travel, for example, conferences. I mean, I know particularly with engineering, I mean, without having, you know, the proper training for our people and people development, I mean, you know, for one year, it's probably sustainable, but to continue that is not something that would benefit the utility going forward, in my opinion.
MR. O'BRIEN:
Q. So, what instructions, if any, were you given around that time in terms of looking for long term efficiency measures or cost reduction measures?
MR. GARDINER:
A. Each of the cost reductions, they were done with that in mind, to see what could be sustainable as we go forward into '17, '18 and '19, you know, what – you know, one of the things that came out in '16 was the gating process. We talked about it earlier.

Where each job or FTE – that's a HR term, sorry, but -
MR. O'BRIEN:
Q. Yeah, no, I understand.
MR. GARDINER:
A. - was looked at, whether it was a retirement or resignation. Each FTE was looked at at the gating session to see how we could either, you know, combine it, eliminate it, if it had to be filled or not, and the executive would sit each month to look at those positions. So, every position that became vacant was looked at and scrutinized to make sure that it was required in order to deliver the service that we are mandated to do.
MR. O'BRIEN:
Q. So, if I'm hearing you, the intention was to look for long-term reductions. The question is whether or not ultimately they became sustainable? Is that fair?
MS. WILLIAMS:
A. Correct.
MR. GARDINER:
A. Correct, yeah. I think that's a fair

statement.
MR. O'BRIEN:
Q. So, at that time, there were no instructions from – to you folks to just look for short-term measures right now. It was to see what we can do to bring costs down on a long term?
MS. WILLIAMS:
A. I think, as Mr. Gardiner mentioned, it was – 2015 was not sustainable, and so then we said – because it was way too far the other way. It was much – the expenditure was way too high. So, we said, okay, this – we've got to do something different. And so, you know, really put the squeeze on and then said, you know, then you work towards what can be achieved and then realized some of the decisions that we're making are likely not to be appropriate decisions when you step back and look at it. So, this is not the appropriate way for us to manage go forward and then 2017 was very much a year of really have to get the absolute right balance between investment and reliability and it was in 2017, I think, that we are

finding the right balance between '17, '18 and '19 of what's required from an investment perspective. We are finding that balance now.
MR. O'BRIEN:
Q. Okay. If we could scroll back down to Attachment 1 here. So, for 2016, we see that the actual outcome for 2016, after those cost reduction measures that were taken throughout the year – we scroll down just a little bit further – you managed to reduce from budget down to 123 million. Is that right, 124 million? Is that fair?
MS. WILLIAMS:
A. Um-hm.
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. Okay. So, you did a fairly good job in terms of reduction in comparison to your 2016 budget anyway?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. And a fairly good job in comparison to the

2015, which was 153, in that range, that budget.
MS. WILLIAMS:
A. It was also an abnormal year. As parties are aware that, you know, we did a lot of catch-up in that year, so there was an abnormality to that as well.
MR. O'BRIEN:
Q. Yeah. I meant to ask you about that. So, I mean, really that 153 is kind of an anomaly.
MS. WILLIAMS:
A. Um-hm.
MR. O'BRIEN:
Q. It wouldn't have been that high but for some catch-up of maintenance, that sort of thing?
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. Okay. But even if we took the 2016, you didn't anticipate that extra maintenance cost in 2016 when you did your 2016 budget I wouldn't think?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:

Q. Okay. So, that 2017 budget, you mentioned, Ms. Williams, about the 2017 budget getting more in line with sort of where you want things to go into 2018 and 2019. Let's talk about how the 2017 budget was put together. You were involved in putting that together, were you not?
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. And Mr. Gardiner, would you have been involved in putting together 2017 budget?
MR. GARDINER:
A. I would be, yes.
MR. O'BRIEN:
Q. Okay. And so, things like labour costs, we talked about gating process and that sort of thing. When you do your labour – did your labour cost for 2017, how would that process have evolved? Would you have started with what FTEs were in your departments at the time and worked from there? How does that process evolve?
MS. WILLIAMS:
A. That is essentially how it works, but then

you go back to your individual departments. I mean, we don't wait for, you know, to be at the rolled up highest level, this is the Hydro budget. We would work within our individual departments.
MR. O'BRIEN:
Q. Right.
MS. WILLIAMS:
A. To ask, okay, "what is this you're looking at? Is there a year over year?" you know, at every line item and you say "what is required?" and again, considering the context of where we had come from now, '13, '14, '15, then you have the year we spent too much money and you have the year we'd spent, you know, way – really low. So, okay, what is the right balance here? And to contemplate, you know, significantly stripping out labour costs when you were still seeking that balance, you know, starting with what we currently have and then questioning is that the appropriate level of human resourcing; that would have been how that would have worked on each departmental level.

MR. O'BRIEN:
Q. And so when you say starting with what you have, would you have looked at ways to trim FTEs at that stage or would you have just started with what you have and see whether or not in the gating process do we start adding in FTEs or did you do both?
MS. WILLIAMS:
A. Well, we always know that we had the vacancy allowance. You always know you're trimming FTEs anyway, and we would have been absolutely carrying on with the gating process, right? The hiring process. We all knew that we were going to be continuing with that because that was successful in managing some of those costs and some of those labour costs. So, that would have—you know, you might have started with a set of FTEs knowing you were not going to fill all of those, every single time. So, you always were going to be squeezing your departmental groups to take those FTEs out through the course of the time and you—everyone was allocated a certain portion of the vacancy as well within their budget through the

year. So, this is your amount of FTEs you get, but you know you're already being requested and asked to remove FTEs through your actual operation.
MR. O'BRIEN:
Q. And how does that work? Like is that a—is that done on a monthly basis as you go forward and try to manage the budget or is it done when you start the budget, when you start preparing the budget?
MS. WILLIAMS:
A. We were given the vacancy allowance at the beginning and then you execute like January 1st, your very first meeting, you immediately are looking for ways to not fill those –
MR. O'BRIEN:
Q. Okay. So, that's the management process of the budget?
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. But in the preparation of the budget itself, if you go to prepare your labour forecast let's say for your department –
MS. WILLIAMS:

A. Yeah.
MR. O'BRIEN:
Q. - and you've got your FTEs for last—from last year, do you just stick with those FTEs and then decide we need to add to them or do you actually look to reduce those FTEs?
MS. WILLIAMS:
A. You look to reduce them again.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. I think I mentioned when you go back to each of the departments, you challenge every line item.
MR. O'BRIEN:
Q. Yes, okay.
MS. WILLIAMS:
A. You say, "Is this what you need?"
MR. O'BRIEN:
Q. In that –
MS. WILLIAMS:
A. You need a baseline.
MR. O'BRIEN:
Q. Yes, okay.
MS. WILLIAMS:

A. You can't just add, you know, every single person right at the beginning. You need a baseline, and you go back, and you challenge every department on what they require.
MR. O'BRIEN:
Q. And is that based on a work plan? How does that work?
MS. WILLIAMS:
A. It is.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. It's based on work planned.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. So, the amount of work that we would have in the course of a year, whether it's operating work, or in some instances, some of our employees are involved in the capital work as well. So, you do—you have a book and say, "Okay, what is it that we actually need to execute?"
MR. O'BRIEN:
Q. Let me ask you just in terms of embedded

contractors, is that something you look at when preparing a labour forecast or is that professional services type of question?
MR. GARDINER:
A. Embedded contractors. I think if you look at the PUB-136, if we could bring that up?
MR. O'BRIEN:
Q. Sure, yes.
MR. GARDINER:
A. There's sort of an explanation there as how we engage embedded contractors.
MR. O'BRIEN:
Q. Well, part of that is that I'm just wondering when you're preparing a labour forecast, the cost of an embedded contractor, that's built into a labour forecast, is it?
MR. GARDINER:
A. It is not, no.
MR. O'BRIEN:
Q. No, okay. So, that—is that built in under a different heading, professional services, or does that fall in the budget?
MR. GARDINER:
A. Normally, what we've seen, and it explains

it there in NL-H or PUB-NLH-136 is that what we do is we do a work plan, an integrated annual work plan each year.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. So, we have our employees that are on our bench.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. And then, we look at the capital program that we have coming before us that—at that time we would have filed it with the Board. And we look our resource requirements. So, once we fully load all of our employees –
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. - that are on our bench and we look at it, and embedded contractors are more to control the ebbs and flows of the work that we have. Then, we resource—we identify the gap, and instead of, in a lot of cases, going out and hiring people with FTEs, we would engage

embedded contractors, contractors to do that work. And those are obtained through the supply chain process through the Public Tendering Act.
MR. O'BRIEN:
Q. Okay, and do they tend to be more costly than employees or does it depend?
MR. GARDINER:
A. They tend to—we've done some work around that.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. And they tend to be normally 10 to 15 percent probably more expensive.
MR. O'BRIEN:
Q. Higher. And where do you account for them in your budget?
MR. GARDINER:
Q. In the capital –
MR. O'BRIEN:
Q. In the capital budget.
MR. GARDINER:
A. In the capital program.
MR. O'BRIEN:

Q. Okay.
MR. GARDINER:
A. Yeah, normally that's where most or all of the embedded contractors will be brought in.
MR. O'BRIEN:
Q. Okay, yes.
MR. GARDINER:
A. And they would be brought in and they work with our team, and they'd—you know, when the work was done, that they would be released.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. And that's sort of cycling.
MR. O'BRIEN:
Q. And is there any move within Hydro now to try to reduce that reliance on embedded contracting?
MR. GARDINER:
A. Absolutely.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. Absolutely, 100 percent. In—we're always looking for that.

MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. We want to strike the balance between having the right number of people on our bench and then bringing in outside resources to help us to get through the high times. In '17 we did look at, and we're always looking at that time, and challenging the costs through the contracts. We did a cost benefit where we looked at our capital program and what work was coming ahead of us.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. And where we were to, and some of the work that the embedded contractors were on our bench doing, and we did a study, and we looked at what would be the most cost effective. And it was done in the sense that we want to be able to hire the employees that were going to be sustained.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:

A. That we didn't want to bring a person in, train them, to make sure--and of course one of the criticisms about bringing in an embedded contractor is that you train the person and then the knowledge out the door. We certainly were aware of that. You know, with capital programs in the range of 200, 300 million dollars, I mean we can't staff up with permanent employees to do that.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. So, we did do an analysis, and one of the— what we found was that there was room in our plan going forward in our work plan, that there would be 11 FTEs that we would convert to say 11 embedded contractors. And I don't mean take those contractors themselves and change them into employees, but 11 positions would be created to do that work within Hydro.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. And those positions would be advertised and

filled through the normal HR process. And in some cases, some of the embedded contractors would take positions and some wouldn't.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. But it would be a fair competition open to do that. So, the one thing that it's important to note is that as an executive team, we review that.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. And we looked at it and we said that, you know, that is the right thing to do, to have those people on our bench as long-term employees.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. So, that they can get the experience, they can do the work for us, and we did that. We added those additional FTEs to my team, in Engineering Services, and we kept the FTE

for Hydro the same. We found those positions in other areas throughout the business, some were in Engineering and some were in Operations and T&D and Generation and throughout the business. So, our FTEs complement stayed the same. So, we –
MR. O'BRIEN:
Q. And so, you would see a reduction in some capital costs as a result of that?
MR. GARDINER:
A. We would, yes. And I mean, that was done—we did the study in 2017.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. And we started the hiring and the process in 2018, this year. And most of those positions now have been filled.
MR. O'BRIEN:
Q. How many of the 11 would you say?
MR. GARDINER:
A. I'd say all of them.
(10:00 a.m.)
MR. O'BRIEN:
Q. Oh, okay.

MR. GARDINER:
A. And of course, just in the matter of business, some of the positions would be, you know, the natural movement back and forth.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. You know, we did hire the 11. I believe those position IDs are filled.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. And, but then of course, people leave and so the –
MR. O'BRIEN:
Q. When you say movement, is that like back and forth within other affiliates of Nalcor or is that –
MR. GARDINER:
A. It could be.
MR. O'BRIEN:
Q. Yes, okay.
MR. GARDINER:
A. Some people move. Some people move to other

utilities in the province as well and—or they leave.

MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. You know, they resign and move out of province or whatever. It's just normal progression, right? So, what –
MR. O'BRIEN:
Q. Is there a net effect on FTEs as a result of, you know, some movement or –
MR. GARDINER:
A. In terms of net, and you'll have to excuse my knowledge of home base versus net.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. But yes, there would be gap when the person leaves.
MR. O'BRIEN:
Q. Yes, yes.
MR. GARDINER:
A. And it takes time to get these people. I mean, the recruitment for, you know, our engineering staff is one that we take very

seriously. It's quite onerous actually. I mean, getting the right person to come in and work with your team with the right skillset is—proves to be a challenge sometimes.
MR. O'BRIEN:
Q. Yes, okay. All right, I might ask you a few questions about that a little later on.
MR. GARDINER:
A. Absolutely.
MR. O'BRIEN:
Q. But I don't want to get too far away from the –
MR. GARDINER:
A. No, but certainly I'd welcome –
MR. O'BRIEN:
Q. I'm sort of focusing on budgeting and I'm –
MR. GARDINER:
A. I'd welcome that.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. I'd certainly welcome that discussion, Mr. O'Brien.
MR. O'BRIEN:

A. Yes, okay. When you're budgeting for, say like non-labour costs, like things like I guess fuel and power purchases and that kind of thing, how do you build those budgets? Like say for 2017, how would you build a budget for non-labour costs?
MS. WILLIAMS:
A. Okay. So, I mean, fuel obviously is a very large one.
MR. O'BRIEN:
Q. Right.
MS. WILLIAMS:
A. And that would be very much be driven off the load forecast.
MR. O'BRIEN:
Q. Sure.
MS. WILLIAMS:
A. And you know, fairly mechanical.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. The one then that is a bit more, I'll call it judgment related, the non-labour –
MR. O'BRIEN:
Q. Right, yes.

MS. WILLIAMS:
A. - that would be based on, say the timing of overhauls, the timing of various inspections that are –
MR. O'BRIEN:
Q. Yes, so, maintenance costs, that kind of thing?
MS. WILLIAMS:
A. Yeah, maintenance costs.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. Operating.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. In nature, they're often time based. And so, in those ones that are time based, you know, okay, this is what the cost is of that time base inspection; this is what the--the labour rate is associated with that; if we have to bring in a specialized contractor. So, those are—that's how they would be done generally. You know again, time based, you know, very much. When they're going to

occur over the next, you know, couple of test-year period. That's how they would work the non-labour side.

MR. O'BRIEN:
Q. Okay. How about like production costs? How would you build that?
MS. WILLIAMS:
A. Production costs? I'm sorry, what do you mean?
MR. O'BRIEN:
Q. I suppose in terms of not just fuel, but say, let's say stand-by generation production costs, that kind of thing. How would you build those?
MS. WILLIAMS:
A. Again, so the stand-by generation costs would be also forecasted on the basis of what you expect a system to operate like.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. So, for example, you would want to consider what do you expect your availability of your various aspects to be? What do you expect your customer demands to be? You know, you

plan for--your operating load forecast I believe is based on a P50.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. So, you're not on an energy basis. You're not planning for a P19, but you are planning for a P50 on an energy basis. So, you know, all those factors would go into account when you're doing up your production costs, meaning to say things related to fuel.
MR. O'BRIEN:
Q. And those production costs, are they accounted for then as capital or operating?
MS. WILLIAMS:
A. They're operating.
MR. O'BRIEN:
Q. Operating, okay. And when you did –
MS. WILLIAMS:
A. With the fuel—sorry, the fuel costs obviously aren't really necessarily –
MR. O'BRIEN:
Q. No.
MS. WILLIAMS:
A. Yes, okay.

MR. O'BRIEN:
Q. That would be different. Yes.
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. So, in 2017, would you have done sort of a general executive review when you're preparing that 2017 budget with meetings with the executive to review sort of where things stand before you finalize it?
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. And were each of you involved in that, apart from Mr. LeBlanc?
MS. WILLIAMS:
A. Yeah.
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. Yes, okay.
MR. GARDINER:
A. I would think.
MR. O'BRIEN:
Q. So, when preparing the 2017 operating

budget, just coming out of the 2016 year, or you were in the middle of the 2016 year I guess when you started preparing the 2017 budget, were you given any instructions in terms of how to build that 2017 budget? Was it meant to be built as a flat budget based on 2016's budget? What was the thought process behind that?
MS. WILLIAMS:
A. I don't know if you want to speak or—I mean, I know for my group, so when that budget would have been created for, say, '17, when we were partly in '16 at the time, I had accountability say for hydraulic, but I definitely would have had—I remember reviewing say some of the thermal aspect.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. But you know, the intention was again to say, "where are we? What is the required budget for '17 and the future years considering where we've come from?" So, I don't know that it was specifically, you know, take five percent off, take ten

percent off.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. It was do up the appropriate budget for the management of the--reliable management of the assets.
MR. O'BRIEN:
Q. And the reason I kind of ask it is, is that Ms. Dalley sort of testified that there was, I guess, a focus on trying to hold budgets flat, I guess within inflation. Were you given any instructions in 2017 in that regard?
MS. WILLIAMS:
A. In 2017 for the '18 – '19 budgets? Sorry?
MR. O'BRIEN:
Q. No, sorry, 2016 for the 2017 budget.
MS. WILLIAMS:
A. Yeah, I'm trying to recall exactly. I mean, yeah, going back a few years.
MR. O'BRIEN:
Q. Yes, I know it's a while ago, but -
MR. GARDINER:
A. It was to hold the numbers.

MS. WILLIAMS:
A. Yeah, yeah, exactly.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. Pretty much to hold, yeah, to hold the numbers in terms of –
MS. WILLIAMS:
A. Yeah.
MR. GARDINER:
A. Not necessarily to the '16 actuals.
MR. O'BRIEN:
Q. No, and that's what I'm sort of wondering.
MR. GARDINER:
A. But to the '16 budget, yeah.
MR. O'BRIEN:
Q. Is it to the '16 budget?
MR. GARDINER:
A. The budget.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. That's correct, not the actuals.
MR. O'BRIEN:
Q. So, we saw in the last document before, 2016

actuals are around 124?
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. But the budget was about 139?
MR. GARDINER:
A. Correct.
MR. O'BRIEN:
Q. So, you would have been—would you have been focused on trying to hold to the 139 or somewhere in between where you would have been looking at an inflationary increase from 139?
MS. WILLIAMS:
A. I don't recall specifically -
MR. GARDINER:
A. No, I do not.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. - if it was one or the other. Again, I think I'd go back to an increase would not have been tolerable.
MR. GARDINER:
A. Yeah.

MS. WILLIAMS:
A. A significant increase would not have been appropriate.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. Anywhere near say, where we had just come from, say 2015 to—2016 also would not have been expected to be tolerable.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. Because we were saying the sustained cuts that we sort—the cuts that we've made are not sustainable. You cannot continue to not train your people. You cannot continue to make site visits.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. So, we knew we had to come to a more reasonable level.
MR. O'BRIEN:
Q. Okay. And the reason I ask, and I might have the wrong figure here, but I wonder if

we could bring up Undertaking 2, JH 2 I think it is? We had asked for an undertaking to produce the 2017 budget. And this was what was produced, and these are—it looks like regulated Hydro highlights. And operating costs there, if you go across here, there's a budget for 2017 of 153. Is that a figure you're familiar with?
MR. GARDINER:
A. Wait now.
MR. O'BRIEN:
Q. Anyone?
MS. WILLIAMS:
A. I don't recall. I know –
MR. GARDINER:
A. I don't recall that, no.
MS. WILLIAMS:
A. No.
MR. GARDINER:
A. Where is that number on the page? Show me?
MR. O'BRIEN:
Q. Yes, so if you just look down, "Budget 2017" –
MR. GARDINER:
A. Oh, okay.

MR. O'BRIEN:
Q. Right? You get down to operating costs we see the budget for 2016 at 139, and then, we see the budget at 2017 at 153, and there's a 13-million-dollar variance.
MS. WILLIAMS:
A. Is there something further down the page? I'm looking for the date of this document.
MR. O'BRIEN:
Q. Yeah, sure. Yes.
MR. GARDINER:
A. When this budget was created.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. Yeah, I want to see the date of the document.
MR. GARDINER:
A. I don't really see it.
MR. O'BRIEN:
Q. No, there's not. And I mean, that could have been –
MS. WILLIAMS:
A. Because it looks like it was created early in '16 at some point.

MR. O'BRIEN:
Q. It could have been.
MS. WILLIAMS:
A. Because like one says a budget and the forecast of '16. It's definitely –
MR. GARDINER:
A. I think -
MR. O'BRIEN:
Q. I wonder if you could give me—if you don't have a recollection of that figure, then I won't ask you about that.
MS. WILLIAMS:
A. Yes.
MR. GARDINER:
A. Yeah, I don't. And I think that was—that budget '17 was done in '16 like or early '16 I believe.
MS. WILLIAMS:
A. Yeah, I'd like to see the date of the document.
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. So, okay.
MR. GARDINER:

A. That surprises me.
MR. O'BRIEN:
Q. I will ask you for an undertaking just to provide the final 2017 budget. Is that possible? Because that doesn't look like it's the final.
(10:09 a.m.)
MS. WILLIAMS:
A. No.
MR. O'BRIEN:
Q. And it's only one page, a highlight one.
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. And can I get an undertaking to produce the final 2017 budget?
MS. WILLIAMS:
A. Well, that would be in Information 1 probably, I expect.
MR. GARDINER:
A. Yeah.
MS. WILLIAMS:
A. Is it? Or is it just the actuals in Information 1?
MR. O'BRIEN:

Q. Yes, it's just the actuals, I think. I don't think it –
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. Because the actuals came out in the 134 range I think?
MS. WILLIAMS:
A. Correct, yeah.
MR. GARDINER:
A. Yeah, it did.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. I believe the budget was 138 or 139 in 2017.
MR. GARDINER:
A. Yes, something. We held the budget I believe in '16.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. I understood we held the budget in '17.
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:

Q. Okay. So, can we get that document for the record then?
MR. GARDINER:
A. Yeah.
MS. WILLIAMS:
A. Yeah.
MR. YOUNG:
Q. So, just to be clear.
MR. O'BRIEN:
Q. Yes.
MR. YOUNG:
Q. So, the undertaking –
MR. O'BRIEN:
Q. I want to see the budget for—even if it comes up like the attachment we saw earlier in PUB-O54 that shows what the budget for 2017 was, versus just the actual dollar figure. I'd like to see the breakdown.
MR. YOUNG:
Q. I think we can do that.
MR. O'BRIEN:
Q. Okay.
MR. YOUNG:
Q. Yes, sure.
MS. WILLIAMS:

A. Yeah.
MR. YOUNG:
Q. We'll undertake for that.
MR. O'BRIEN:
Q. Okay.
MS. GLYNN:
Q. Yes, we'll note the undertaking on the record.
MR. O'BRIEN:
Q. And if we can leave this up just for a second, and I'm wondering, even if this budget was prepared earlier on in 2016, do you recall any discussions during—with the executive I guess while preparing the 2017 budget or can you comment on how you—this would have been prepared at 153 at a time when Hydro was focused on reducing costs in 2016?
MS. WILLIAMS:
A. I can't comment on the file.
MR. GARDINER:
A. I can't comment.
MS. WILLIAMS:
A. Because we don't know the creation of—the date.

MR. GARDINER:
A. Yeah.
MS. WILLIAMS:
A. Yeah.
MR. GARDINER:
A. And we'd have to get the timelines, Mr. O'Brien.
MS. WILLIAMS:
A. Yeah.
MR. O'BRIEN:
Q. Yes, because there seems to be a disconnect from the idea of reducing costs in 2016 -
MS. WILLIAMS:
A. Yes, yes.
MR. O'BRIEN:
Q. - and then having a budget which turned out to be up to the actuals of 2015. Is that fair?
MS. WILLIAMS:
A. Yes. Yeah, that's doesn't –
MR. GARDINER:
A. Yeah, yeah, that doesn't –
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:

A. I mean, I think us being surprised to say that that—that is not a number that we ever would have been working toward.
MR. O'BRIEN:
Q. Okay, all right.
MR. GARDINER:
A. We've never worked towards that number, no.
MR. O'BRIEN:
Q. Okay. And you're not familiar with any sort of anomalies expected in 2017 that didn't ultimately materialize throughout 2016?
MS. WILLIAMS:
A. I can't comment on why that's 153.
MR. O'BRIEN:
Q. No, okay.
MR. GARDINER:
A. No.
MR. O'BRIEN:
Q. So, once you've set your 2017 budget and--you're each responsible, I guess, for managing that budget in 2017, is that fair?
MS. WILLIAMS:
A. Correct.
MR. GARDINER:
A. Yeah.

MR. O'BRIEN:
Q. And your recollections are it's in—it was in the 138-139 range? Is that –
MS. WILLIAMS:
A. 139.
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. Is that right? Okay. So, if I can—we can bring up Information 1, page 39 of 118. Okay, maybe we can make that just—so, this is the one we talked about earlier, 2017 actuals. So, 2017 forecast there of 134, was that the budget?
MS. WILLIAMS:
A. I think that was the forecast after a period of time.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. And Ms. Hutchens, I think would probably be best to speak to the change.
MR. O'BRIEN:
Q. Okay, all right. So, that would—would you presume that was produced just for the purposes of putting together the rate case at around that time because the rate case was filed in July?

MS. WILLIAMS:
A. I believe that is correct.
MR. O'BRIEN:
Q. Yes, okay. But I'll ask Ms. Hutchens about that.
MR. GARDINER:
A. Yes, please.
MR. O'BRIEN:
Q. So, the actuals turned out to be 130. So, you were—if you were at a budget of 138 or 139, you came in under that budget, down to 130. And your 2018 test year is 142. Is that something that you still think is necessary in terms of going forward?
MS. WILLIAMS:
A. I can speak to production if that's good.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. If I think about 2017, the 2017 production component was, I think about 41½ million. And we actually came in at about 43½ million, and that was—the variance there was frequently due to overtime and I'll just talk about that in a second as well.

MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. But then, also there's some minor FTE movements within the company. So, with regards to how mine contributes to the '18 budget which is also now in my group, 43 million compares to my '17 actuals of 43 million, you know, I feel like it's the appropriate investment for production. And with respect to overtime, we're making some strides in that area as well to make sure that that gets under control, but you know, certainly the 2017 actuals and where I'm, say, trending in the budget, is for--for 2018 it feels like the right number, if we're trending on that, is the number that I need.
MR. O'BRIEN:
Q. Are either of you able to comment about what measures the management or the executive have put in place in 2017 in order to

maintain a 130 operating cost versus the budget, in particular in that year that was added or –
MS. WILLIAMS:
A. I think the gating session was certainly a pretty significant one and I believe Ms. Dalley would have testified earlier to the amount of vacancy that was achieved through that management, through that gating session, and so that then obviously hits our benefits on the salary line, on the labour aspect, so that was, you know, continued through '17 and it continues into 2018, so that was a very material thing that would have occurred in '17 to get us down, and again, I think Ms. Hutchens would have some discussions on some items, I don't want to go there because I'm sure I won't say it correctly, but I remember all the accounting, EFP things I think that had a fairly significant impact on last year as well, that is really not, words of Ms. Hutchens' mouth, that wasn't in Hydro's control, but there's some things there she'd be better to speak to.

(10:15 a.m.)
MR. O'BRIEN:
Q. Would the Board's order from the last GRA which came out in December of 2016, would that have had an impact on Hydro going forward, one of the things the Board had indicated was that, had given a disallowance of salaries of 4 million dollars, were you aware of that?
MS. WILLIAMS:
A. Yes.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Had you all reviewed the Board order at some point?
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. And would that have impacted the gating process and how you'd move forward in 2017?
MS. WILLIAMS:
A. I would say that certainly there were some messages that were very clearly received, you know, with regards to the Board saying

they really need to see better cost control by the management team, and so we heard that and we respect and we receive it, so that's where we're really working towards trying to achieve and so I think you'll see some of those, you know, effected in the results here and the same thing with regards to the gating session, you know, that we are cognizant of that impression and we are working hard to change it.
MR. O'BRIEN:
Q. Has that gating session been helpful for each of you in your departments, especially in 2017?
MS. WILLIAMS:
A. Uh-hm.
MR. LEBLANC:
A. Yes.
MR. GARDINER:
A. And into 2018 as well.
MR. O'BRIEN:
Q. And into 2018 as well?
MR. GARDINER:
A. That's right. I mean, one of the measures that we do have is a vacancy allowance, a

vacancy allowance and we're always very keenly aware of that to actually meet or beat that in a lot of cases, so that was something that's, you know, forefront of every time we'd get together and we'd talk about a gating session in terms of FTE allocations, so –
MR. O'BRIEN:
Q. Okay, well talk me through that, the vacancy allowance, you have a target in each one of your departments for that or is that an overall target.
MR. GARDINER:
A. It's an overall allocation for the overall target and then we tried, we look at it and we do have, it is allocated to each line of—each division and we, at the gating session, we talk about that to make sure that we're hiring the right people in the right roles and that they're justified.
MS. WILLIAMS:
A. I guess, Terry, as Mr. Gardiner mentioned, he probably did not have a vacancy of 11 FTEs in his group when we converted the –
MR. O'BRIEN:

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Q. Right.
MS. WILLIAMS:
A. So the rest of the group had to basically consciously say, okay, we're going to not fill other positions and we're going to feel the pain elsewhere in the organization because we all felt that that was the right thing to do, is to make room elsewhere in the company and that has occurred, you know, on numerous occasions that, you know, we have set, so everyone has an allowance, but that's just a budgeting thing. When it comes to the actual filling of positions, it really is what is the most important position to fill at that point in time.
MR. O'BRIEN:
Q. And what's the overall allowance, say, in 2017, was there like a figure that was your overall target?
MS. WILLIAMS:
A. I believe it was 61 was the achievement.
MR. LEBLANC:
A. I think the target, you know, subject to check and obviously Ms. Dalley could have spoken to that, that the vacancy allowance

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was, I believe, 40, set by the Board and, you know, we did achieve much better than that.
MR. O'BRIEN:
Q. You achieved 60, I think was the overall figure.
MR. LEBLANC:
A. 60, I believe.
MS. WILLIAMS:
A. And we've negotiated in the first settlement agreement 55.
MR. LEBLANC:
A. 50, 55 for '18.
MR. O'BRIEN:
Q. So was there a plan then going forward to focus on keeping that –
MS. WILLIAMS:
A. We're not letting that go.
MR. GARDINER:
A. That's it, we're done.
MR. O'BRIEN:
Q. And does that tell you that you got too many people, too many positions or?
MR. GARDINER:
A. No.

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MR. O'BRIEN:
Q. That you've overstated it?
MR. LEBLANC:
A. It's a form of cost control.
MR. GARDINER:
A. It's a form of cost control, we look at it, we're going to make sure that we do, you know, we have the positions and that we fill the ones that we absolutely need and, of course, part of the vacancy is when somebody leaves and you have time to fill or whatever, certainly not to the extent of 55, Mr. O'Brien, but you know, it's a cost control and we want to make sure that those positions are put in the right places in the corporation.
MS. WILLIAMS:
A. And any business, I think, evolves over time and so what it allows us to do is to say, okay, just because this person left doesn't mean you automatically get that person back, and there's an example that has helped, in Holyrood we would have had a vacancy of a technical type person. We valuated replacement of that person versus the

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placement of a human resource professional in Holyrood which really helped us make some gains on some other areas that we really needed to focus on out there, for example, overtime, attendance, management, so you know, it's a form of cost control, but it also helps us focus what is the right positions required for the business as it evolves.
MR. O'BRIEN:
Q. And if you've set a target of 40 and you get to 60, is 60 closer to what you'd normally have over the last few years? Is it normal that you'd be in the 40 range?
MS. WILLIAMS:
A. I think we had—I'd have to go back, I think that's on the record as well with the number of FTEs there.
MR. LEBLANC:
A. We'd have to go back and check.
MR. O'BRIEN:
Q. It is on the record, I think.
MS. WILLIAMS:
A. I think there was a year we hit 70 a few years ago.

MR. O'BRIEN:
Q. There was, yeah.
MS. WILLIAMS:
A. But that was, I think, prior to the outages and I don't think we want to, you know, contemplate—we don't want to be held to a number that is just that FTE number, we need the ability to decide what, the folks that we need to hire at any point in time to have that ability to put the right people in place.
MR. O'BRIEN:
Q. I just don't recall seeing too many years with 40 in them.
MS. WILLIAMS:
A. That could be, again we negotiated 55, so you know, we're moving forward to 55.
MR. LEBLANC:
A. I did not either. And of course now there's settlements as 55, so and you know, from the sessions that we've been to, we believe that 55 is achievable and we're working very hard to do that.
MR. O'BRIEN:
Q. And when you're going forward in 2017, Ms.

Dalley talked about some O&M reports that you would get on a monthly basis, do each of you get those?
MR. LEBLANC:
A. Yes.
MR. GARDINER:
A. Yes.
MS. WILLIAMAS:
A. Yes.
MR. O'BRIEN:
Q. Okay, and how helpful have they been in—what kind of assistance have they given you in maintaining your budget, managing your budget to what you have set?
MR. LEBLANC:
A. Again, it's like any tool, it tells you where you are if you're on track, if you're behind or if you're spending too vigorously and if you're, say you have a training allowance and it's all gone by, or 80 percent gone by the end of March, okay, you're going to have to put the brakes on and say, okay, what are we doing here? So it lets you know how you're doing year to date and how you have to manage the rest of

the year to meet your budgets.
MR. O'BRIEN:
Q. And did you have those reports in 2016 as well?
MS. WILLIAMS:
A. Yes, I think we had, yes.
MR. O'BRIEN:
Q. All right, and I understand it's something that Mr. MacIsaac brought in when he was president, is that correct, back in 2015?
MR. LEBLANC:
A. I would say that, yes.
MR. O'BRIEN:
Q. And so after you got these O&M reports, these monthly O&M reports, you've managed to maintain or keep your costs below what the test year costs were in 2016, 2017, is that fair?
MS. WILLIAMS:
A. Because the 2016 test year costs would have been the previous year which is a bit cloudy.
MR. O'BRIEN:
Q. Yes, the 2015 test year costs were 132, right, so you've had, in 2016 you had those

O&M reports and were of assistance and in 2016 you got your costs down to 123 along with other cost reduction focusses; in 2017 you got them down to 130, and was this partially because you got this regular O&M report to have a look at and maintain or is it –
MS. WILLIAMS:
A. It could be, but again I know for me, I can only speak to production because you're talking about the roll up, right, so I think you'd have to speak with every group individually to understand exactly the driving for achieving that.
MR. O'BRIEN:
Q. But has it been helpful for you guys?
MS. WILLIAMS:
A. It is a help, absolutely, every organization would have, you know, a monthly review or bi-weekly, every two months to review and see where we are and make adjustments.
MR. O'BRIEN:
Q. And you tend to keep those reports?
MS. WILLIAMS:
A. Absolutely.

MR. GARDINER:
A. Absolutely.
MR. O'BRIEN:
Q. I'm going to ask each of you this question and the answer might be different and I imagine it will be. Mr. Gardiner, what's the biggest challenge for you in your department when it comes to cost control?
MR. GARDINER:
A. Salaries and benefits.
MR. O'BRIEN:
Q. Salaries, yes.
MR. GARDINER:
A. Salaries is the, you know, in an engineering department, I mean your most important resource is your people, as it is in Hydro, but it's maintaining our FTEs and our people on our bench to do the work that we need to do, both for capital and operating.
MR. O'BRIEN:
Q. Same thing for you, Mr. LeBlanc?
MR. LEBLANC:
A. Staffing levels are difficult, there is also in my area is storms, and storm response, you can't predict how many storms you are

going to have, how many outages you're going to have and lots of times the storms don't follow Monday to Friday, 8 to 4. They are very inconvenient, they hit in evenings and weekends and those costs aren't controllable, you have to dispatch, you have to get the power back on, so that's a tough thing to manage.
MR. O'BRIEN:
Q. And how about you, Ms. Williams?
MS. WILLIAMS:
A. I think when we think about where the organization is and we're still getting information on the expectations and if you think about the messages we have been sending our employees over the last few years, you know, we had the outages and then we said, okay, let's go gangbusters in '15 and let's, you know, fix everything that exists on the system. And then it was like, we've got to do some serious cost control because we went too far that year and now we are again receiving, you know, messages that we are taking seriously, that we really got to get your costs under control. So one of

the challenges that I see is that we're talking to our employees, we're trying to bring everybody on board with a cost control, how do you do things better concept, all coupled with we still have to keep the lights on, so it's helping employees not make decisions that compromise reliability, but also still make decisions that are conscious of cost control, so it's finding, it's helping—the challenge for all of us is helping the employees strike a balance in their decision making every day. That's, I think, probably the biggest challenge in front of us in addition to also things that get thrown your way from a reliability perspective, but really helping that cost control message get out there, not at the sacrifice of reliability.
MR. O'BRIEN:
Q. And we talked about the O&M reports, I understand you have regular cost control meetings, is that fair and is that when you discuss O&M reports or is that a different kind of a –
MS. WILLIAMS:

A. That's when the senior leadership discusses it, but those meetings occur within our departments as well.
MR. O'BRIEN:
Q. Oh, do they?
MS. WILLIAMS:
A. They obviously are checking costs themselves and then they are the ones that report up to us, they're accountable to us and then we discuss any issues at our monthly meetings.
MR. O'BRIEN:
Q. And are they focussed directly on cost control or is it just within –
MS. WILLIAMS:
A. No, it's cost control.
MR. GARDINER:
Q. It's cost control.
MR. O'BRIEN:
Q. They do generally, okay, and the executive meetings, do you have executive meetings that focus specifically on cost control?
MS. WILLIAMS:
A. All the executive attend those meetings.
MR. O'BRIEN:
Q. Oh, okay, all right, and how often do they

have them?
MS. WILLIAMS:
A. Once a month.
MR. O'BRIEN:
Q. And we've seen some indication and a number of individuals have testified about an aggressive approach to cost control into the future, is that something different than what you've had before?
MR. GARDINER:
A. I think that that is the intent of the cost control meetings.
MR. O'BRIEN:
Q. And I guess part of that Mr. Haynes and Ms. Dalley talked about a productivity team being put in place, are any of you on that team?
MR. LEBLANC:
A. Not specifically on the team, but we have input into it.
MS. WILLIAMS:
A. And they report to us as well their success.
MR. O'BRIEN:
Q. All right, let me ask you about that sort of, that team itself, I understood from

earlier testimony that there isn't a written mandate for that team, has there been something put together since April that you know of?
MS. WILLIAMS:
A. There actually is a written mandate, the terms of reference for that team.
MR. O'BRIEN:
Q. Terms of reference, okay.
MR. GARDINER:
A. The executive that is the sponsor for the teams is vice-president of Finance, Ms. Hutchens, and she's probably the better one to speak to that.
MR. O'BRIEN:
Q. And have you seen the terms of reference?
MS. WILLIAMS:
A. We all signed off on it.
MR. O'BRIEN:
Q. You all have copies of it.
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. I wonder if we can get an undertaking to provide a copy of that for the record.

(10:26 a.m.)
MS. GLYNN:
Q. Noted on the record.
MR. O'BRIEN:
Q. So what input do you have or contact do you have with that productivity team, each of you can provide me with what you—Mr. Gardiner, what –
MR. GARDINER:
A. Yes, absolutely. I know one of the things that the productivity team did is that they set up meetings with all of our staff, our different staffs. I know in engineering each of my employees were attending a productivity team meeting where they talked about the intent of what we were looking for. They gathered up ideas from my staff as to what we should be doing and what we can do in terms of productivity and innovation and that's, they were feeding that into the team. I know that that was done. I had a person in my group that coordinated all of those meetings and the team came down and met with all my team members, everyone attended those sessions.

I made sure that they did. They had input and the input was given back to the team for analysis and to look at what we could be doing, and it wasn't just necessarily around engineering as well, it was around, you know, some of these people had been in Hydro for 30, 35 years; some had been one or two years, so new ideas and various things. So that was one of the things that we did do in engineering was to make sure that each one of our employees had the opportunity to meet with the team in small groups, to have a discussion to look at how we do our business and anything that we could see as an improvement.
MR. O'BRIEN:
Q. And did you get any recommendations yet from that team as to what you can –
MR. GARDINER:
A. Not right now. I know that our input was gathered, I'm not sure what stage it is right now, but is in the process of being given to that team.
MR. O'BRIEN:
Q. And do you have any idea, any timeline when

you expect to receive input?
MR. GARDINER:
A. From the productivity team?
MR. O'BRIEN:
Q. From the productivity team, for your department specifically?
MR. GARDINER:
A. No, I haven't been given a firm timeline, but I would suspect that the report that we would get it at the executive meeting once we get through this panel hearing we'll be meeting and, you know, we'll be given an executive review and we'll look at, I would imagine, and what they've done in the past is report as a group, both in all of our areas to see, because some of the things that I may be doing may affect, you know, generation and transmission, or vice versa, maybe there's something different that we could be doing, right.
MR. O'BRIEN:
Q. So that all has to dovetail, I guess, with what everyone else is doing.
MR. GARDINER:
A. Absolutely, yeah, you want to make sure

that, and what the mandate that, you know, I believe that we're looking for is sustainable. I know we are going to use that word quite a bit, sustainable change, you know, changing our process, looking at it, how we can do things differently, how we can do them better. I think Mr. Haynes says, you know, "quicker, faster, better".
MR. O'BRIEN:
Q. And Mr. LeBlanc, have your team met with the productivity team?
MR. LEBLANC:
A. Yes, they went through the company and met with the different people and again explained the program, what they are doing, and also to solicit ideas and the ideas didn't also, didn't have to be solicited at the meetings, they did set up an email for that, so when anyone gets any ideas, they can email them to the innovation and productivity team. They have set up a template for suggestions and ideas, and that way they all get logged, they won't get lost and they're not written on scraps of paper, but they are catalogued, and they will be

looked at, and they will be evaluated and they will be prioritized because you may get an influx and I'm not sure how many there have been, so I'm just making this up, they may have gotten 500. You can't do all 500 at once, so they're looked at, they're evaluated, they're prioritized. So all of my staff or the people underneath me have had that opportunity to submit and people are still submitting today. Like, there's no cut off, whenever you have an idea, submit it in.
MR. O'BRIEN:
Q. Ms. Williams, same for you? Has your team met –
MS. WILLIAMS:
A. Yeah, same thing, they've done sort of the road show across the province and met with everybody and when you talk to the folks that are on the team, this group of four, you know, I think they have sort of reported that when they go in the room, there are some people that are like, what's this about? They're not really sure, but at the end of it they do, the employees out in the

field on the frontlines really do have really great ideas and exactly, there is this roll up of information that's going in, but I am privy to a couple that are sort of coming across and we're talking of tens of thousands in various ones, but you add up tens of thousands across a whole bunch of initiatives, it does add up. And in addition to the productivity team, the benefit of the productivity team and this road show across the island and trying to get everybody involved is trying to let everybody know we're looking for the cost change and that cost challenge. We also have, you know, some very significant things that are going on that control dollars on a very large scale, and I think about, you know, how we're using imports now to import lower cost energy, you know, those are very significant dollars that we're able to do so, it's large things and the combination of the small together. Overtime and control has been a very significant driver this year with our cost control and it's really reaping a lot of benefits, and so it's the combination of the large items and the small items together that's, you know, that's been a focus for us this year.

MR. O'BRIEN:
Q. So if we expect at some point for the productivity team to have some recommendations, will those recommendations affect cost in either test year?

MS. WILLIAMS:
A. I expect they will because some of the ideas are new and would not have been contemplated when the budgets were created.

MR. O'BRIEN:
Q. Right.

MS. WILLIAMS:
A. So I expect that Ms. Hutchens may talk about how that could or should be addressed as opposed to this, but yeah, I expect that there will be a knock-on effect in the test years for the things that we're going to implement. Some things are implemented today, tomorrow; some might take, you know, as Mr. LeBlanc mentioned, if there's, you know, 200 of these, we can't get at the 200 of them on July 1st of 2018.

MR. O'BRIEN:
Q. Sure.

MS. WILLIAMS:
A. We're going to have to, you know, sort of stage them because they might require, you know, contracting differently. They might require, you know, hiring a different resource as opposed to this person, so it is going to take time to implement all of them, but there will be and I'm sure some impact on a test year basis from a budget perspective.

MR. O'BRIEN:
Q. And will customers see that impact?

MS. WILLIAMS:
A. Again, I'd probably prefer if Mr. Fagan and Ms. Hutchens roll that exactly into that discussion.

MR. O'BRIEN:
Q. In reading the last order from the GRA were you aware that the Board had made some comments concerning challenging Hydro to find ways to see productivity measures implemented before the next GRA? Are you all aware of that?

MS. WILLIAMS:
A. Yes.

MR. LEBLANC:
A. Yes.

MR. GARDINER:
A. Yes.

MR. O'BRIEN:
Q. And if these productivity measures aren't seen to benefit customers, are there any other productivity measures that you expect to benefit customers that are in place?

MS. WILLIAMS:
A. Yes, I mean, I just touched—for myself—I just touched on a couple in the production group a few moments ago. Again, the use of the imports that will benefit customers because we're offsetting, you know, fuel. Customers will see that. Overtime control that will roll into the future, how we are managing overtime and attendance managements that will—customers will certainly benefit that through their rates, again, how that gets captured. The fuel premium was negotiated for the remaining couple of years of the contract. I believe we saved around

two million dollars a year with the renegotiation of the fuel premium in the supply contract that we currently have. We are shutting units early at Holyrood using the maritime line and I guess we'll be using the Labrador link and we'll be shutting units early, starting them late. That will be fuel savings that customers will see. So, I think there's absolutely some things that customers are going to benefit from with regards to those productivity measures that the Board is expecting of us.

MR. O'BRIEN:
Q. That fuel premium, is that built into the test year, that savings, do you know?

MS. WILLIAMS:
a. It might be. I'm trying to think of the timing of when the fuel premium was renegotiated. I'd have to get Ms. Hutchings to say exactly when that was rolled into the test year.

MR. O'BRIEN:
Q. Okay.

MS. WILLIAMS:
A. If it was rolled into the test year, the

timing of it.
MR. O'BRIEN:
Q. Have there been any reports from the productivity team at all to executive?
MS. WILLIAMS:
A. I think we've had some meetings where they've come and updated us on status. I don't –
MR. O'BRIEN:
Q. Any written reports?
MS. WILLIAMS:
A. - have a paper report.
MR. O'BRIEN:
Q. Okay.
MR. O'BRIEN:
Q. There's a productivity allowance built into the 2018 and 2019 test years of approximately a million dollars, I guess, for each year. Are you all aware of that?
MS. WILIAMS:
A. Um-hm.
MR. LEBLANC:
A. Yes.
MR. GARDINER:
A. We are.

MR. O'BRIEN:
Q. Now, it's been described as, I guess, a self-composed target. Do you think that's enough incentive to the executive to try to keep costs down? Anyone want to tackle that one?
MR. LEBLAC:
A. It is a target, but that doesn't mean—we're always looking at our costs, our O & M regardless if there was a productivity allowance or not. If we can do things better and cheaper, we would do it, or more efficiently. So, we're always looking for gains. And this was just to put a dollar figure to it.
MR. O'BRIEN:
Q. I guess that's where I was going to do, just to put a dollar figure on it. It's not something that you attribute amongst different departments and have a target towards reaching, is it?
MS. WILLIAMS:
A. No.
MR. LEBLANC:
A. No.

MR. GARDINER:
A. No.
MR. O'BRIEN:
Q. Did you consider doing that at all, setting a target for each department of production?
MS. WILLIAMS:
A. I don't recall that as being allocated specifically, no, or being discussed as being allocated, no.
MR. O'BRIEN:
Q. I'm going to ask you some question just about some specific costs in each of your areas. I do want to focus a little bit on labour costs an there's a few documents that I might jump back and forth amongst. So, maybe I can get those brought up so they're there. The first one is NP-NLH-12. And the next one that I'm going to turn to as well is, and maybe we can have handy is Undertaking 27 and Undertaking 28. So, I might jump around between those three. So, if we look at NP-NLH-12, Attachment 1, some labour related costs by functional area here. Let me ask first, in terms of functional areas, would there be someone on

this panel responsible for information and operations technology?
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. That would be you, Mr. Gardiner?
MR. GARDINER:
A. Yes, it would be.
MR. O'BRIEN:
Q. Okay, all right. I'm going to go through each of these areas. I have some questions for you. In terms of the makeup of these labour related costs, am I right in assuming that they don't include overtime and employee future benefits? These are strictly salaries and bonus costs.
MS. WILLIAMS:
A. No, I think they include overtime.
MR. O'BRIEN:
Q. And the reason why I ask and in Information 1, if we can pull that up.
MR. GARDINER:
A. They don't actually, Mr. O'Brien.
MR. O'BRIEN:
Q. They don't?

MS. WILLIAMS:
A. They don't?
MR. GARDINER:
A. They do not, no. They –
MR. O'BRIEN:
Q. Yes, I compared them last night and I don't think they do.
MR. GARDINER:
A. They do not.
MS. WILLIAMS:
A. Okay.
MR. GARDINER:
A. They do not. Well, not in the engineering and IT, OT –
MR. O'BRIEN:
Q. Yes, if we look at Information 1 here, labour related costs for, let's say 2016, the labour related costs up in the first line there for 2016 actual is 64,481 and then you got employee benefits and overtime underneath it.
MR. GARDINER:
A. Correct.
MR. O'BRIEN:
Q. For a total of 77 and if we go back to 12,

we see labour related costs for 2016 as 64,481, so it doesn't have the overtime. So, we're just dealing with, I presume, salaries and bonuses. Is that fair?
MR. LEBLANC:
A. Correct.
MR. O'BRIEN:
Q. Anything else thrown in there, do you think?
MR. GARDINER:
A. Not that I'm aware of.
MR. O'BRIEN:
Q. So, I'm going to start with you, Mr. LeBlanc, just where it's the first on the list there, transmission and distribution. For 2016 and I don't know if you can comment on this where you weren't there until 2017, but there's a reduction there of 3.3 million from 2015 to 2016.
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Is that a result of reduction in FTEs?
MR. LEBLANC:
A. I am not 100 percent sure on that one.
MR. O'BRIEN:

Q. And if we—actually it might help if we pull up Undertaking 27 and just go to attachment 1, page 2. So, Ms. Dalley had provided—is this 27? No, no, sorry, Undertaking 27, Attachment 1, page 2, scroll down. That's not the right one. Bear with me. That's 28 I think. If you're taking 27, we could have an updated table for NP—that's undertaking 28, can we pull up 27 again? That doesn't look like it's the right document. Undertaking 27 should have an update from NP-NLH-11. Here we go. Okay. So, for 2016 there's a reduction there, sorry, from 2015 to 2016 there's an actual reduction from 352 to 336.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. So, there's a 16 FTE reduction. That wouldn't account for 3.3 million in costs, would it?
MR. LEBLANC:
A. I do not think so.
MR. O'BRIEN:
Q. Do you know if there was any other reason

for –
MR. LEBLANC:
A. No, I haven't examined the drop from 15 to 16. When I started, I worked on a go-forward basis.
MR. O'BRIEN:
Q. Am I better to bring that up with Ms. Hutchens?
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Okay. So you wouldn't know if there was any elimination of any positions between 2015 and 2016 in transmission and distribution?
MR. LEBLANC:
A. Not that I'm aware of that there was any program or anything to do so.
MR. O'BRIEN:
Q. I was going to ask you next, Mr. Gardiner.
MR. GARDINER:
A. Oh yes, I do, in fact. Those reduction are results of the network services team being moved from the T&D group into the engineering services as part of the information and operational technology.

MR. O'BRIEN:
Q. Alright. And what was the total FTEs that moved? Was it all 16 there.
MR. GRADINER:
A. Yes, it was.
(10:45 a.m.)
MR. O'BRIEN:
Q. And was there any other reason for the reduction in costs other than FTEs because there is a 3.3 million dollar reduction.
MR. GARDINER:
A. I'm not really familiar with that. I know the FTEs did move, those resulted in that and the subsequent budget also came with that.
MR. O'BRIEN:
Q. Was there any capitalization of labour costs in that year that might account for that?
MR. GARDINER:
Q. There is, absolutely.
MR. O'BRIEN:
Q. Alright. So, if we go back to NP-NLH-12, so by 2016 actual, you're at 27 million and forecast for 2017, 2018 and even into 2019 all seems fairly stable, is that fair?

MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. Yes, okay. Now, if we pull up Undertaking 27 again. So, the labour costs appear stable there going across into the test years. From 2017 there was a reduction from 2016 again by 15 FTEs, yet the labour costs were stable.
MR. LEBLANC:
A. Some of the FTEs, there was a few chances in the area, like, production planning had moved from my area into Ms. Williams' area, yet the money stayed in my area for the year, but the head count moved over. It would be one area.
MR. O'BRIEN:
Q. How much would that be in terms of FTEs? I mean, how many are we talking?
MR. LEBLANC:
A. Two individuals.
MS. WILLIAMS:
A. It's three. The third position was vacant for a period, but it's just filled.
MR. O'BRIEN:

Q. So, some of the money would have stayed there with you, but the FTEs would have moved there. Now, that's for three of them. What about, I mean, it looks like a 15 –
MR. GARDINER:
A. Storekeepers, there were some changes there and Ms. Hutchens could speak more to that.
MR. O'BRIEN:
Q. And so would money have stayed in your camp for that and then the FTEs would have went –
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Okay. And 2017 there was a forecast up to 334, is that right?
MR. LEBLANC:
A. Correct.
MR. O'BRIEN:
Q. But the actuals were -
MR. LEBLANC:
A. 321.
MR. O'BRIEN:
Q. And 2018 there's a forecast up to 329, is there a reason why there's a forecasted increase in the FTEs in the 2018?

MR. LEBLANC:
A. Again, we did expand slightly with the NLSO. There are more duties to do with integrating with the North American grid.
MR. O'BRIEN:
Q. And so of those FTEs, are those positions that are moved, that are created in the NLSO?
MR. LEBLANC:
A. Five of those positions were transferred from Holyrood. And then we also incorporated one new position with the NLSO, Manager Reliability Standards and Commercial Compliance which is a new position.
MR. O'BRIEN:
Q. What about the other two FTEs?
MR. LEBLANC:
A. I'm not sure exactly.
MR. O'BRIEN:
Q. And you check on that and let me know?
MR. GARDINER:
A. We can do that.
MS. GLYNNE:
Q. We'll note that as an undertaking.
(10:49 a.m.)

MR. O'BRIEN:
Q. Okay. And so the five that moved from Holyrood, they were in production before?
MS. WILLIAMS:
Q. They were, the employees, but the FTE didn't move, so it was basically a net increase in NLSO, so those positions were thermal plant operators and so they had to be replaced. So, there's no decrease in Holyrood associated with those –
MR. O'BRIEN:
Q. Okay, so they were replaced because there's five moved out of the –
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. Okay. So, in 2017, sorry, 2018, apart from those 8, going into the test years you expect that in those years you were going to maintain the same FTEs and –
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Okay. So, I presume for those that are added in 2017 or 2018, they went through the gating process?
MR. LEBLANC:
A. The ECC operators went through the E LAC (phonetic) from the production area, but the manager of Reliability Standards and Commercial Compliance went through the gating session.
MR. O'BRIEN:
Q. And this would have been a new thing anyway for NLSO into that year.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Okay. Do you know if your 2017 actual labour costs are in line with—if we go back to NP-NLH-12, this actual chart doesn't have the 2017 actuals broken down by functional area. Do you know if your 2017 actual labour costs were in line with that, with your forecast?
MR. LEBLANC:
A. I believe they were, but I can't state for certain.
MR. O'BRIEN:
Q. I wonder if we can get that chart updated, NL-NLH-12, Attachment 1 updated for 2017 actuals, can you do that?
MS. GLYNN:
Q. Noted as an undertaking.
(10:51 a.m.)
MR. O'BRIEN:
Q. If we can go back to, sorry, stay at this one, we had 15 less FTEs in 2017, so the reason for—there was a number of them there that you said costs stayed in your camp, but the FTEs were left.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Was that for all 15?
MR. LEBLANC:
A. Again, I'd have to check on that.
MR. O'BRIEN:
Q. Can you check on that for me because I'm just wondering why the cost would remain the same with that many FTEs moving, can you check on that for me.
MS. GLYNNE:
Q. And we'll note that as an undertaking as well.
(10:52 a.m.)
MR. O'BRIEN:
Q. So, if you're expecting 2018 and 2019 test years at 27 million in your camp, Mr. LeBlanc, is the actuals for 2017 came out lower, would you have overstated your 2018 and 2019 test years.
MR. LEBLANC:
A. Could you repeat the question?
MR. O'BRIEN:
Q. So, if your 2017 actuals are actually lower than what's forecast there.
MR. LEBLANC:
A. In FTEs or in dollars?
MR. O'BRIEN:
Q. No, in dollars, would you think that you actually overstated the labour costs for '18 and '19?
MR. LEBLANC:
A. No.
MR. O'BRIEN:
Q. And why not?
MR. LEBLANC:
A. Because those are based on a certain number of FTEs and their full salaries are in

there, there's no transfer in and out.
MR. O'BRIEN:
Q. Okay. Was there any increase in overtime allotted in '18 and '19 test years in your department?
MR. LEBLANC:
A. There's a decrease forecast in overtime for 2018 and 2019 test years.
MR. O'BRIEN:
Q. Okay. And the 2108 test year, have you added any more FTEs this year since the beginning of the year?
MR. LEBLANC:
A. No net increase in FTEs.
MR. O'BRIEN:
Q. Is there any plan in your department to add anymore this year?
MR. LEBLANC:
A. No.
MR. O'BRIEN:
Q. No. And now about for 2019?
MR. LEBLANC:
A. No.
MR. O'BRIEN:
Q. Okay. Is there any movement in your

department to control salaries or anything like that for the near future?
MR. LEBLANC:
A. Some salaries have been red circled, but that would be more of a HR function. So, I would defer that to the HR department or Ms. Dalley.
MR. O'BRIEN:
Q. Does that affect your department at all?
MR. LEBLANC:
A. There are people in my area who have been red circled, yes.
MR. O'BRIEN:
Q. And would that prevent test year costs from rising?
MR. LEBLANC:
A. No, because we were forecasting zero percent increase anyhow, so no change on the budgets.
MR. O'BRIEN:
Q. Okay. Ms. Williams, for production, if we stay on this page, 2015 and 2016 actuals are fairly stable. There's only a couple of hundred thousand dollars of a difference, is

that fair?
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. Okay. I wonder if we can pull up Undertaking 27. So, for 2015 to 2016 there was an addition of 11 FTEs in your area, but the salaries were fairly stable. Can you tell me why that was?
MS. WILLIAMS:
A. Likely, it was due to a mix of who was being hired, I guess, and for example if somebody went out and somebody went in, there would be a salary difference and I think on the previous file that you had that was on a forecast basis, I think the differential between the two years was more 800,000 as opposed to the 1.3 million that's noted there. So, this is more to do with the kinds of positions that would have been in place.
MR. O'BRIEN:
Q. This would be actual FTEs, right?
MS. WILLIAMS:
A. Yes.

MR. O'BRIEN:
Q. So, the previous one was actual costs.
MS. WILLIAMS:
A. Right.
MR. O'BRIEN:
Q. So, there was an actual cost difference of 200,000, but there's an actual FTE increase.
MS. WILLIAMS:
A. Sorry, that's right, I was getting the years mixed up. Yes, no, that's my issue. Yes, so from—why it is the minimal cost difference versus the actual FTEs, I would have to look at the overtime as well to help explain that further because there could have been an issue where we had, how we were using overtime. I would have to do a little bit of math for you to go back and forth, I think.
MR. O'BRIEN:
Q. Would overtime be included in how you calculate FTEs?
MS. WILLIAMS:
A. No, but it's an outcome of how the work gets completed and therefore, the number of people that you have. So, if you end up,

you know, having—you can control overtime by having more FTEs, obviously. So, it can be an outcome in the FTE depending on the amount of overtime that you are executing.
MR. O'BRIEN:
Q. And does it matter that the costs didn't include overtime, that we looked at those labour costs before and they were just straight labour costs without overtime.
MS. WILLIAMS:
A. Okay. Right, so I guess is why if I had the overtime next to that, I think that would help sort of tie it together.
MR. O'BRIEN:
Q. Okay. Alright, so for—going forward then, maybe this is a good time to take a break.
MS. GLYNNE:
A. Did you want to note that as an undertaking?
MR. O'BRIEN:
Q. No, that's fine, I think. I'm more looking forward anyway. Maybe this is a good time, it's 11:00.
(RECESS – 10:58 a.m.)
(RESUME – 11:30 A.M.)
CHAIR:

Q. Back to you, Mr. O'Brien.
MR. O'BRIEN:
Q. Okay, I think we left off, Ms. Williams, where we were talking about some of the labour costs in production department. I wonder if we could bring up—yeah, here we go, thank you. So, for the 2017 forecast we've got there, there's an increase that was forecasted 2017 up from 2016 actuals. And we see about a 1.4 million dollar increase at that point. I wonder if we could pull up Undertaking 27 again. I just want to compare that to what FTEs were there. So, in 2017 actuals you were, or sorry, forecast you were forecasting an increase of 3 there, right. Is that right, from 2016 actuals to 2017 forecast?
MS. WILLAIMS:
A. Correct.
MR. O'BRIEN:
Q. And you actually had, 2017 you had 210. Do you know if the 2017 costs were in line with what was forecast?
MS. WILLIAMS:
A. Forecast with budget.

MR. O'BRIEN:
Q. With budget.
MS. WILLIAMS:
A. No. I alluded to earlier that the budget in production was actually over budget in 2107.
MR. O'BRIEN:
Q. And for labour, was that inclusive of overtime?
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. And do you know about labour exclusive of overtime.
MS. WILLIAMS:
A. I believe on a salary basis it was about 800,000. I got to reconcile this in my head.
MR. O'BRIEN:
Q. Sure, okay.
MS. WILLIAMS:
A. So, '17 budget and forecast. Yeah, I think it was similar on the salary side in '17, but over in overtime was the material component. And as I think Mr. LeBlanc mentioned tangled up a little bit -

MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. - is some of the moves of departments throughout the organization. So, storekeepers moved from, well Mr. LeBlanc's and my department into Ms. Hutchens' department.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. And then also from Mr. LeBlanc's group into my group was the Resource and Production Planning Group. So, from a budget to an actuals perspective, it throws things off a little bit.
MR. O'BRIEN:
Q. Okay, so that, say, 210, that forecast for 2016 in 2017 you had—were you forecasting to add in people from Mr. LeBlanc's area in 2017 or did they just actually come into the figured of 210?
MS. WILLIAMS:
A. So, when the forecast—I'm trying to think about the timing for a moment. The timing

of the move of those folks would have been likely before the budget was created, sorry, after the budget was created and depending on the timing of this document when that forecast was created because obviously the forecast would change potentially throughout the year. So, I would have to know the timing of when this document was created and what date of the forecast it's reflecting.

MR. O'BRIEN:

Q. Okay. And in terms of the actuals, if the actuals had gone up for 2017, you were forecasting an increase, did you know when you forecasted the increase in 2017 that you were going to have some of Mr. LeBlanc's people in your camp that were being paid for out of his budget?

MS. WILLIAMS:

A. Again, I'd have to think about the timing of that forecast, but the decision to move, I think, say, the three FTEs on a go forward basis, the Resource and Production Planning Group would have been three. That occurred in spring of 2017.

MR. O'BRIEN:

Q. Okay.

MS. WILLIAMS:

A. So, if this forecast, for example, depending on when the forecast was created, I'd have to know to say if that was contemplated when this forecast was done.

MR. O'BRIEN:

Q. Okay. And if that forecast was created maybe for the filing of this test case, it's possible it was before the spring of, initially before the spring of 2017.

MS. WILLIAMS:

A. Yes, right, actually that's a good point. So, because I'm just thinking if this is an undertaking which was, you know, after April –

MR. O'BRIEN:

Q. Exactly.

MS. WILLIAMS:

A. - but it was not shaded, so therefore, that would have been done. So, yes, this forecast would have been created before that change.

MR. O'BRIEN:

Q. Okay, alright. So, for your 2017 actual of

210, you've got an increase—do you know if—you got an increase you mentioned in terms of about, was it about 800,000 in salary.

MS. WILLIAMS:

A. Eight hundred thousand lower in salaries in '16 versus '17, yes. So, yes, an $800,000.00 increase in '17 compared to '16.

MR. O'BRIEN:

Q. And do you reconcile that with the fact that there was three people in, three FTEs that were being paid for out of Mr. LeBlanc's budget?

MS. WILLIAMS:

A. I got to think again now, comparing all these separate documents in my head. You're asking me to do math on the stand which is not a very good thing.

MR. O'BRIEN:

Q. Find it hard enough to do off the stand.

MS. WILLIAMS:

A. Yes, I need a table to work this out. The three FTEs, you're talking about from the actual to the forecast. So, again, I'd probably have to think about what has gone on over the last number of years. Because

if you go back to 2015 there's been some changes, you know, across the production groups since then. For example, the gas turbine group has been better resourced. We've added, within production, in '16, part way through '16, so therefore, for all of 2017, I think it was two general managers, we've offset by the storekeepers moving out. I'm trying to recall if that was for the full year. So, you know, the actual from say, 2016 to 2017, it's a lot of moves unfortunately.

MR. O'BRIEN:

Q. So, when you have those moves, do you normally transfer budgets with FTEs?

MS. WILLIAMS:

A. No, we do not.

MR. O'BRIEN:

Q. Okay. So, if you don't do that and you've got, say, 2016 actuals are--2017 actuals, when you prepare the two of them, you've got three less FTEs.

MS. WILLIAMS:

A. Yep.

MR. O'BRIEN:

Q. You know in 2017 that Mr. LeBlanc, his group is covering the cost of three FTEs –
MS. WILLIAMS:
A. On a budget basis.
MR. O'BRIEN:
Q. - but they're included in his FTE count.
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. Right, so really you've got 207 FTEs, is that a fair comment for –
MS. WILLIAMS:
A. Again, it's part way through the year.
MR. O'BRIEN:
Q. Because you're not paying for those FTEs in 2017.
MS. WILLIAMS:
A. Well, it may not be as explicit as that because again it's part way through the year. It was the intention of three positions, but that third position was only just filled literally, I think the incumbent started this week.
MR. O'BRIEN:
Q. Okay.

MS. WILLIAMS:
A. So, that is sort of, generally what, you know, when you think about what the FTE translates into and the actual people in the seat. And I think on those monthly cost reviews that we do, we are very conscious of that. So, in the month—just to make up a number—in a month, say, when or in a year, if I was $300,000.00 over on budget, it would be because I didn't have the budget for those employees that would have normally been in Ron's group. And in theory he should be $300,000.00 under in that budget. So, in those monthly discussions that's how we're measured. We don't move the budget, but are aware of the implications.
MR. O'BRIEN:
Q. And I assumed that that was the case, that you wouldn't move budgets from department to department. And it may be that those three individuals were only really there part of the year.
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:

Q. So, the actual labour costs to Mr. LeBlanc is not full FTE year labour costs.
MS. WILLIAMS:
A. Yes.
MR. O'BRIEN:
Q. But I still would expect that if there are three less actual FTEs in your department in 2017 and whatever coverage for those three individuals that remain in Mr. LeBlanc's department are not included in your budget and your actual costs, whatever that is, shouldn't you have lower labour costs, exclusive of overtime in 2017 than your budget?
MR. O'BRIEN:
Q. That's a long question. Could you, sort of, repeat that again?
MR. O'BRIEN:
Q. I'm just trying to get a flavor of, sort of why your budget would increase, or not your budget, your actuals would increase in 2017 compared to your budget when you've got less FTEs and Mr. LeBlanc's camp is covering the cost of some of them.
MS. WILLIAMS:

A. Okay. What may be complicating, the reconciliation may be complicating it, is, I believe, this file is capital and operating. And the other file that we're trying to reconcile it with on the cost, the labour side is just an operating line. So, I think that maybe complicating the reconciliation that we're trying to do.
MR. O'BRIEN:
Q. Okay. And can you check in to that and let us know if that is the case?
MS. WILLIAMS:
A. Yes.
MS. GLYNNE:
A. We'll note that as an undertaking.
(11:40 a.m.)
MR. O'BRIEN:
Q. Were there many positions in your department eliminated in 2017?
MS. WILLIAMS:
A. 2017 we would have had the storekeepers move out, five storekeepers move out. I don't think that would be eliminated. Ms. Hutchens would have to speak to if the whole massive group, or not massive, sorry, but

the whole mass group now of storekeepers, instead of it being broken into across the company, it's now one group she would have to speak to if any of those changed. We did eliminate, I think, two other positions, a planner and a millwright. And I believe I mentioned earlier we have transitioned some positions from one function to another. For example, I mentioned we changed a position into a HR professional as required. So, that is, in theory, a bit of elimination but we've recognized an appropriate need and backfilled it with something of a different sort.

MR. O'BRIEN:
Q. How about additions in 2017 or new positions, let's say.
MS. WILLIAMS:
A. I don't think we've had new positions in 2017. I'm trying to recall.
MR. O'BRIEN:
Q. And maybe I can help you out. If we can pull up Undertaking 28, page 4. So, there's a bunch of positions there that are added within Hydro in 2017. And we see some

reduced or eliminated, then for the last question there, are any of those positions reduced or eliminated from your department in 2017?
MS. WILLIAMS:
A. Unfortunately they're not listed by department.
MR. O'BRIEN:
Q. No, I know.
MS. WILLIAMS:
A. So, it makes it—and the same titles exist across the organization.
MR. O'BRIEN:
Q. Okay. So, this exercise may be one in futility. 2017 the same thing, I guess, is that anything there that would be difficult for you to determine from that?
MS. WILLIAMS:
A. Yeah, I would want to be accurate.
MR. O'BRIEN:
Q. Okay. Can you give me an idea, sort of, an undertaking just to provide what was added in your department in 2017. And I'd like to know, when you go through that gating process, what was the actual business

justification for adding those positions in 2017.
MS. WILLIAMS:
A. Correct. And it's not filling of positions; it's adding brand new positions.
MR. O'BRIEN:
Q. Brand new positions, yeah.
MS. WILLIAMS:
A. Yes, absolutely.
MR. O'BRIEN:
Q. Not filling, but adding brand new positions.
MS. WILLIAMS:
A. Sure, we can do that.
MR. O'BRIEN:
Q. Because ultimately some of them obviously didn't get filled if you got vacancies.
MS. WILLIAMS:
A. Correct.
MR. O'BRIEN:
Q. And if we go back to NP-NLH-12.
MR. GLYNNE:
Q. Mr. O'Brien, I'll just note that as an undertaking. That was the end of the undertaking there.
(11:43 a.m.)

MR. O'BRIEN:
Q. Yes.
MS. GLYNNE:
Q. Okay.
MR. O'BRIEN:
Q. So, we looked at the test year for 2018, there's an increase again in that year of 1.2 million higher than what the forecast was. Do you know whether or not your—you've indicated there's a couple of million dollars in the difference, is there, in terms of where your labour—where would you labour costs have come in terms of your 2017 forecast versus 2017 actuals?
MS. WILLIAMS:
A. And you know when I certainly review everything in general, I look at overtime as integral with the salaries because that's how we function.
MR. O'BRIEN:
Q. Yeah.
MS. WILLIAMS:
A. So, you know, this is presented in this manner and labour is—sorry, it's just operating obviously. So, it doesn't have

any of the capital charges that we would have and it wouldn't have the overtime. But on a '17 actual to '17 budget perspective, we were over budget, I believe it was close to two million, mostly on the labour side.

MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. And it was heavily in the overtime.
MR. O'BRIEN:
Q. It was heavily in the overtime, okay.
MS. WILLIAMS:
A. Which is why I really focussing on overtime in 2018.
MR. O'BRIEN:
Q. Okay. So, in terms of salary and I'm just sort of getting back in my mind, this was the, sort of, non-overtime, sort of, just straight labour related costs of, was it about 800,000.00 that you were above in salaries? Is that the figure you're giving me?
MS. WILLIAMS:
A. Correct, on the '16/'17 basis.
MR. O'BRIEN:

Q. Okay. And so we're looking at maybe 22 million there in the 27 actuals, in that range?
MS. WILLIAMS:
A. I think if the '16 actual number is correct, then again –
MR. O'BRIEN:
Q. Oh, so '16 to '17 on forecast.
MS. WILLIAMS:
A. Right. Now, again, my review is salary generally. It's not just this operating line. So, I'm a bit –
MR. O'BRIEN:
Q. So, your salary would actually have been below your 2017 forecast; it's just your overtime would have been above.
MS. WILLIAMS:
A. I want to say yes, but I can't say that for sure because again, what's included here is not everything that when I manage salary budget, you look at all the line items, but it's on a rolled basis, as opposed to, you know, one salary in the line because I don't find that very helpful for me because I needed to know, you know, when somebody

works from 8 to 4 and then they work from 4 to 5, that's part of the job they're doing and I need to know how the work is going generally. So, you know, excluding overtime from my analysis, I personally don't find helpful.
MR. O'BRIEN:
Q. You're managing the whole thing as you go forward.
MS. WILLIAMS:
A. Yes, absolutely.
MR. O'BRIEN:
Q. Okay. And we're going to get an update on this one for actuals anyway, so we'll see that. And into 2018 the actual salaries are—when you prepared the 2018 test year and 2019 test year, the salaries are roughly the same there. Would there have been a concerted effort to reduce overtime and include that in a salary?
(11:45 a.m.)
MS. WILLIAMS:
A. I think, I don't recall exactly what Ms. Dalley testified to, but I believe in the evidence it talks about exactly how the

salaries would have been done and increases and those sorts of things. So, I wouldn't want to venture too far into re-testifying to that. But again, not included on this file is an interest and I believe the numbers would reflect on the overtime line a reduction in the 2018 and '19 test year in overtime.
MR. O'BRIEN:
Q. And I'll take you through that too, but I thank you for that. Can we pull up Undertaking 27 again? So, in 2018 test year your forecast, your FTEs are forecast to go from 210 actuals to 216 in the 2018 test year and the 2019 test year. Have you added any positions, not FTEs, but positions in 2018?
MS. WILLIAMS:
A. No, I believe the level of 216, sorry, 216 for the next two test years does not reflect the negotiated 55 vacancy rate. And –
MR. O'BRIEN:
Q. It wouldn't, no, I would think.
MS. WILLIAMS:
A. Right, I expect and I understand that the

production group, just due to the size, Mr. LeBlanc would probably have a similar impact, I think. So, for those 55 FTEs that we now have to absorb across the organization, I think production, we end up getting three to four FTEs. So, that number will be lower in the production group.

MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. And also this here is, I think, capital and operating. So, it's FTEs generally however for all the work we execute.
MR. O'BRIEN:
Q. Okay. So, it includes all of it. Okay. So, had there been, until settlement of the vacancy or the 55 vacancies, what had been the plan for production for adding FTEs or adding positions in 2108? What was the initial plan?
MS. WILLIAMS:
A. I believe what we intended to do was to try to hold our positions flat. Again, through achieving as much as you can on a management basis, go forward with regard to the gating

sessions that we undertake. So, that reflects a whole (phonetic) flat concept, but knowing that we got to do everything we can to manage the business and manage how we execute better. So, -
MR. O'BRIEN:
Q. How does that reconcile with the 210 then if you're going to add six?
MS. WILLIAMS:
A. That's on an actual basis.
MR. O'BRIEN:
Q. Yeah.
MS. WILLIAMS:
A. And so the forecast would have been put in before the actuals were completed.
MR. O'BRIEN:
Q. Okay. So you were going to add three from the 2016 actual to –
MS. WILLIAMS:
A. Right, in 2017 we would have been experiencing fairly significant turnover in the Holyrood department. And you know, certainly employees as that plant is approaching end of life, there's a level of uncertainty with the employees that are out

there. So, we've had to spend a lot of time and attention with stabilizing that workforce just to make sure we can keep Holyrood functioning as good as can be expected and obviously keeping the workforce stable. So, in 2017 we would have been experiencing, in that turnover, that would have been what we were feeling and witnessing. And so a forecast of and even into the future test years, we wouldn't have been planning to do any kinds of changes or reductions in any of the departments. The same thing on the gas turbines, we wouldn't have been planning on doing any reductions in that area as well. And with regards to the '13 to the '16, it's likely a reflection of position that were unfilled because—as opposed to a planned introduction of new positions.
MR. O'BRIEN:
Q. So, going forward right now for 2018 and 2019 you don't intend, in production, to add any FTEs above the 210 that we see in the actual?
MS. WILLIAMS:

A. We don't intend to add any new positions. What will result on an actual basis will be what we can achieve through our hiring.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. So, we don't intend to add any new positions.
MR. O'BRIEN:
Q. Do you intend to any new FTEs?
MS. WILLIAMS:
A. So, I guess FTEs are –
MR. O'BRIEN:
Q. Different—yeah.
MS. WILLIAMS:
A. - talking about people versus—yeah. We will fill the positions as required form an FTE perspective and do our best to manage that, but we don't intend to add any new positions.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. It doesn't mean that we would not. If a position – I'll use an example. Last year

in the Hydro Generation group, we had three supervisors of the operations across the organization and one person was retiring and so, what we did was we tried and are trying to manage with two supervisors, so reallocating that. So, you know, the intention is not to add any new positions, but where we can, we will look to combine roles or again, try to change roles, and I believe, same thing that we did at Holyrood with regard to changing a position from a technical role into a HR role. That's been the right decision. Based on that decision, we're going to use an FTE and kind of make up for it somewhere in the company and put a position now in central to help Mr. LeBlanc and I similarly on a HR side, you know, to help with some of the programs that we need out there, the attendance management programs that we need, say with the Bay D'Espoir group and Ron's group, Mr. LeBlanc's group. So, we will continue to do those sorts of things. So, it's not really adding – that could be called adding a new position. It's really trading off an

existing position for something else.
MR. O'BRIEN:
Q. Okay. And you don't intend to add any positions in the '19 test year, do you?
MS. WILLIAMS:
A. No.
MR. O'BRIEN:
Q. And I'd asked earlier just about some – with Mr. LeBlanc about any sort of measures from a salary perspective, red circling or anything like that. Does any of that affect your department as well?
MS. WILLIAMS:
A. It does.
MR. O'BRIEN:
Q. And when would those decisions have been made to do that?
MS. WILLIAMS:
A. That was, I think, a joint effort between Nalcor and Hydro.
MR. O'BRIEN:
Q. Yeah.
MS. WILLIAMS:
A. And that would have been – I think there was a lot of work gone – working on that say

through this year and it would have been ruled out within the last couple of months.
MR. O'BRIEN:
Q. Okay. And do you expect that to have any effect on say 2019 test year?
MS. WILLIAMS:
A. No. I think it's – as Mr. LeBlanc mentioned, I think the – and I would prefer that the evidence says, I think it's included in there exactly what's included in the salary forecast from a percent increase basis and whatever was negotiated, I think we also didn't want to speak to that because it could impair negotiations. But I don't anticipate a significant change. Obviously, I believe anybody who's moving through their scale, so if somebody was hired into the company and is at 80 percent, those folks aren't being red-circled. So, people will still continue to move through the scale. So, to the extent that that occurs and exists, that will still work through. But that should have been included in the '19 test year anyway.
MR. O'BRIEN:

Q. Okay. So, would any increases in say the 2019 labour costs be more inflationary than anything? If we go back to NP-12, Attachment 1, there's some minor increase there from 2018 to 2019 of about 300,000. Is that sort of inflationary?
MS. WILLIAMS:
A. I think. I'd have to see the full – make sure there's no footnotes or anything, please. Okay. It doesn't say it specifically, but again, I believe that a lot of the changes are what I've just referenced, sort of, you know, people moving through scales, if there was any negotiated agreements, those sorts of things, yeah.
MR. O'BRIEN:
Q. Okay. All right. Move to you, Mr. Gardiner, I guess, in terms of Engineering Services and Information and Operations Technology. Engineering Services from 2016, there's a reduction there from the 2015 actual of about 800,000. I think you kind of touched on that earlier, but was there movement into Nalcor in that year from FTEs or positions?

MR. GARDINER:
A. From?
MR. O'BRIEN:
Q. For 2016 actual from Engineering is down by about 800,000 from 2015 actual. Do you know what that was associated with?
MR. GARDINER:
A. From the actuals?
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. That would be associated with – if you look at the ’16 actuals of 1.15.
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. You will see that in ’16, we had more capital recovery.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. Because if you look at the – this salary is the bottom line salary that includes capital recovery as well.
MR. O’BRIEN:

Q. Uh-hm.
MR. GARDINER:
A. We would have had more capital recovery which would have associated with about – there’s an additional probably five or six hundred thousand dollars capital recovery that we did get in ’16 versus ‘15. That’s correct, yeah.
MR. O’BRIEN:
Q. Okay.
MR. GARDINER:
A. That’s really where the –
MR. O’BRIEN:
Q. There’s a reduction in FTE’s in that year too, I think, if we go to Undertaking 27, for engineering services?
MR. GARDINER:
A. Yeah, that’s correct.
MR. O’BRIEN:
Q. Yeah, so we went down from 82 to 78. Was that any particular area or was that just a net reduction?
MR. GARDINER:
A. That was just a net difference. As well as we – you know, both in ’15 and ’16, we did

have a higher vacancy than we would have liked, and so we’ll speak to that too in ’16 as well.
MR. O’BRIEN:
Q. So the capitalization of labour cost, I assume that it happens a bit more in engineering services than in other departments, is that right?
MR. GARDINER:
A. Yes, I would think so.
MR. O’BRIEN:
Q. And you go into 2017, if we go back to NP 12, Attachment 1, there’s an increase back up then for forecast?
MR. GARDINER:
A. That’s correct.
MR. O’BRIEN:
Q. Right, of 13 – 1.3 million?
MR. GARDINER:
A. That’s correct.
MR. O’BRIEN:
Q. What was the reason for that forecast increase, do you recall?
MR. GARDINER:
A. We would have been baselining our budget

based on what we thought was coming forward. In 2017, we would have seen some more supplementals come in and additional capital recharge as well. We did actually have more recharge than what we anticipated at that time.
MR. O’BRIEN:
Q. What do you mean by that?
MR. GARDINER:
A. Well, it would have been in ’17 – just get my numbers straight now and make sure of the date. So in ’17, we forecast it up, but then we ended up with more capital work to do. One of the things we did do was TL 267. We changed the in service date from 2018 back to 2017.
MR. O’BRIEN:
Q. Uh-hm.
MR. GARDINER:
A. That was done. We advised the Board, I believe, in July that that was going to be the case.
MR. O’BRIEN:
Q. Yeah.
MR. GARDINER:

A. So there was more capital recharge associated with that and that had an impact, on other jobs as well.
MR. O'BRIEN:
Q. When you say "capital recharge", do you hire more employees at that time, or do you – like, how does that work? Is it more capitalized – less capitalized labour? I'm just trying to get a flavour of what that means.
MR. GARDINER:
A. So what would happen is that we would do a work plan at the beginning of the year, and we would associate so much for engineering standards and distribution, and sometimes when things come on us, we have to reallocate our resources from time to time.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. And that was part of the case for what we did see, an increase in capital recharge, and it did reflect in our forecast that we went up, and our actual, in fact, was lower than the forecast.

MR. O'BRIEN:
Q. What was your actual, do you recall?
MR. GARDINER:
A. Close to 1.4 million dollars, 1.354.
MR. O'BRIEN:
Q. Okay, so it wasn't far off what your actual for 2016 was?
MR. GARDINER:
A. Well, '16 was 1.15, and we went up around $200,000.00, 1.354.
MR. O'BRIEN:
Q. All right.
MR. GARDINER:
A. That's subject to check, but that's my calculation.
MR. O'BRIEN:
Q. Yeah, okay, and we'll see that. We'll get the actuals when we get the report update.
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. Yeah, we can certainly do that, and that's for salaries.

MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. And that's exclusive of, say, recharge.
MR. O'BRIEN:
Q. If we go to Undertaking 27, there was an actual increase of FTE's in that year, I think, as well, about 8 there?
MR. GARDINER:
A. Yeah.
(12:00 p.m.)
MR. O'BRIEN:
Q. So that would, I guess, had accounted for some of that cost, is that right?
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. And those FTE's, those individuals, or those FTE's, I should say, rather than positions, would they have come from other Nalcor entities?
MR. GARDINER:
A. Yes. If you go to PUB-NLH-33, that shows the net impact of what FTE's were transferred from Nalcor into Hydro.

MR. O'BRIEN:
Q. Okay, maybe we can bring that up, PUB-NLH-33.
MR. GARDINER:
A. Sure, that would be good, that would be helpful.
MR. O'BRIEN:
Q. So we're 2017. So if we scroll down the next page, I guess, we'll find those, will we?
MR. GARDINER:
A. There you go, thank you. If you look at engineering services, you will see that there were 12 new FTE's that were added in 2017. As part of the reorganization and having Hydro separated from the regulated to the unregulated assets in 2016, in June of 2016 when that mandate was given to Hydro, there was a committee struck and it was looked at. The basis was, in particular for engineering, and for all lines of business, around the same lines of business for all divisions, that they would look at who is doing work for Hydro exclusively and who is doing work for Nalcor exclusively. So

engineering, we did a study and we looked at – you know, because formerly before that, we were project execution and technical services, and we had one engineering team that looked after all of Nalcor. The Vice President of Engineering was, in fact, a Nalcor VP. So at the time when I was the manager, I did work for Nalcor VP.

MR. O'BRIEN:

Q. Right.

MR. GARDINER:

A. When the change was made in '16 when we got new leadership at Nalcor, we were given the mandate to make Hydro a more autonomous independent regulated utility and manage those assets in and of itself, and what we did in engineering, we looked at exactly that, what FTE's do we need to service the regulated assets. We looked at what was previously done in the number of years in project execution and technical services, and we determined that there were 10 FTE's or positions that were doing work for Hydro exclusively and that if we were to become an autonomous engineering department servicing

Hydro only, that those 10 FTE's were required to transfer from Nalcor into Hydro, and there are 10 positions that are listed there with the exception of reliability engineer, and there were two reliability engineers. So when we looked at – I know your question is what was from Nalcor to Hydro, but it's a good time to talk about those additional –

MR. O'BRIEN:

Q. Yeah, I'd like to get an idea, just sort of the business idea behind each one of these, if you can?

MR. GARDINER:

A. Right. So each one of the ten were transferred because they were doing work for Hydro, but they resided in Nalcor.

MR. O'BRIEN:

Q. So this list here under engineering services, there looks to be more than 10. Which ones would be the 10 you're talking about?

MR. GARDINER:

A. Okay, if you look at – sorry, get my engineering hat on now. So if you look at

the top line where the break says "Manager of Information System and Operation Technology", we can talk about that when we go to Information, Operation and Technology, okay.

MR. O'BRIEN:

Q. Oh, I see, yeah, got you.

MR. GARDINER:

A. Sorry about that.

MR. O'BRIEN:

Q. No, no, that's okay. I understand now, because you've got two hats.

MR. GARDINER:

A. I do.

MR. O'BRIEN:

Q. So the engineering services starts with manager of technical services down to mechanical engineer?

MR. GARDINER:

A. That's correct, those were the FTE's that were transferred from Nalcor.

MR. O'BRIEN:

Q. All right, got you.

MR. GARDINER:

A. As well in '16, when we talked about my role

in terms of what was expected and how we would service the regulated side of the business, one of the things that we did talk about - myself and the President, we talked about it, and we went through the gating session as well.

MR. O'BRIEN:

Q. Okay.

MR. GARDINER:

A. Were reliability engineers, system performance engineers. We felt that that was a – hesitant to say "gap", but there was some things that probably weren't being done that needed to be done. So we justified adding two reliability system performance engineers. So that was also in our budget going forward in '17, and they're in the test year, as well as '18 and '19. We did hire one reliability assistant performance engineer around mid '17, because part of the gating session was – you know, the number that I came up with was two. I had the justification there, and at the executive level we talked about how we would – you know, whether we needed two, or did we need three, or did we need four. I'm just relaying the conversations that we did have.

MR. O'BRIEN:

Q. I understand, yeah.

MR. GARDINER:

A. So we looked at it. So we hired one mid 2017, and so that worked out. We tracked it. We have a tracking system. We look at all of the outages that happen, all the system events that happen, whether it's ice bridging that happens on 267 and we have a short outage, and we determine that that's the case, we look at the settings, we do all of that. So we looked at that. We were tracking it, we were providing the service to the rest of Hydro, as well as they're involved with any investigations that happen and they lead most of the investigations. One of the things that we're going to is more thorough investigations using TapRooT. This team owns that. They will lead that. That's what they do. So in '17, we hired one and we found that the workload – so we would track it, and we decided when we looked at it – as an executive team, we

looked at it in consultation with the President, that we would – in fact, we did need two. So this year, we did hire – two months ago, actually, we hired the second reliability engineer. So that person is on working now as well. So change in FTE's were 10 that came from Nalcor to Hydro, and two new that we added.

MR. O'BRIEN:

Q. What were the two new ones?

MR. GARDINER:

A. The reliability engineers.

MR. O'BRIEN:

Q. Okay, and you've mentioned the reliability engineers. Both those positions have been filled?

MR. GARDINER:

A. Correct.

MR. O'BRIEN:

Q. Are all the other positions filled?

MR. GARDINER:

A. Yes, they are.

MR. O'BRIEN:

Q. Okay, and they all came from Nalcor?

MR. GARDINER:

A. That's correct.

MR. O'BRIEN:

Q. And in terms of – I get the business justification behind the reliability engineers. The rest of them, when they go through their gating process, what sort of business justification beyond separation of Nalcor and Hydro did you –

MR. GARDONER:

A. What we did as part of the – sorry, I didn't mean to interrupt you, sorry.

MR. O'BRIEN:

Q. No, no, that's okay.

MR. GARDINER:

A. The reliability engineers went through the gating process. The 10 transfers from Nalcor to Hydro were part of the reorganization work that was done.

MR. O'BRIEN:

Q. Okay.

MR. GARDINER:

A. And the team that was put together. Various divisions or parts of Nalcor were involved in that, and they looked at what was the right numbers to come back. So what

happened is those positions didn't actually formerly go to the gating section, they were presented to the Board of Directors and to the President and to the executive as those that were doing work that were residing in Nalcor that needed to be brought back into Hydro, or brought to Hydro. So there was an analysis done and that analysis formed the basis of why those 10 FTE's were being transferred from Nalcor to Hydro.

MR. O'BRIEN:

Q. And do any of those positions perform work for Nalcor affiliates since the transfer?

MR. GARDINER:

A. They do not, they do not.

MR. O'BRIEN:

Q. Okay.

MR. GARDINER:

A. At least, not that I know of, no, they do not.

MR. O'BRIEN:

Q. We're counting up.

MR. GARDINER:

A. No, that's okay. I hope so, they better be. That's what I counted.

MR. O'BRIEN:
Q. Gerard thinks there's 11 here.
MR. GARDINER:
A. Wait now.
MR. O'BRIEN:
Q. I didn't do my calculation. Quality assurance.
MR. GARDINER:
A. I get 10.
MR. HAYES:
Q. The two protection and control engineers.
MR. GARDINER:
A. Yeah, but that's okay. One, two, three, four, five, six, seven, eight, nine, ten.
MR. O'BRIEN:
Q. That might be one. So Manager, Protection and Control Communications Engineering is one?
MR. HAYES:
Q. Oh, I see.
MR. GARDINER:
A. Control engineer is one position, yes.
MR. HAYES:
Q. I got you.
MR. O'BRIEN:

Q. Okay.
MR. GARDINER:
A. Now she does the work of two people, but we can't count that as FTE's.
MR. O'BRIEN:
Q. Okay. So if we go back to Undertaking 27, there's a footnote down there, Footnote 4?
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. And that talks - I think that deals with that year about network services transferred from transmission -
MR. GARDINER:
A. Information and Operations Technology as well, yes, that's correct.
MR. O'BRIEN:
Q. Yeah, okay. So is that part of the FTE increase that we see there for 2016/2017?
MR. GARDINER:
A. In Information Operation Technology?
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. That's correct, from –

MR. O'BRIEN:
Q. Different areas?
MR. GARDINER:
A. Okay, sure. So you're asking the question from '16?
MR. O'BRIEN:
Q. I'm sorry, I got the wrong footnote. That's for Information Operations and Technology, right?
MR. GARDINER:
A. Yes, that's correct.
MR. O'BRIEN:
Q. All right. Okay, your 2017 actuals for labour, you indicated, I think, there around 1.4, is that right?
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. So if we go back to NP-12, Attachment 1, again, your forecast was 2.4?
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. Your forecast for 2018 is at 2.7. Do you expect to be in line with that versus the

1.4 for 2017 actuals? You're at a 1.3 million dollar increase.
MR. GARDINER:
A. That's correct, I do.
MR. O'BRIEN:
Q. You do?
MR. GARDINER:
A. I do.
MR. O'BRIEN:
Q. And if we bring up Undertaking 27, there looks to be a significant increase in FTE's forecast from 2017 to 2018, up to 98, 12 more. So in what areas do you expect those to be?
MR. GARDINER:
A. As you know, the NP-12 is net.
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. It includes capital.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. So in the – no, these are FTE's?
MR. O'BRIEN:

Q. Yeah.
MR. GARDINER:
A. Okay, good. Sorry about that.
MR. O'BRIEN:
Q. That's okay.
MR. GARDINER:
A. I was getting confused between the two numbers.
MR. O'BRIEN:
Q. So the –
MR. GARDINER:
A. If we go back to the '18 test year, and '17 test year, and we look at what happened in '16, if you look at the gap in '16.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. So when we built our budget in 2018, we built it on having what I would consider to be home-based FTE's. We would consider that to be of a normal vacancy rate that we looked at, and it was 40 that we based it on, and as Ms. Williams, Vice President of Production, indicated, we'll see where we go with the 55. So when we built that budget,

we were considering that our home-based FTE's were, in fact, full, and if you go back to '16, in '16 we had 17 vacancies, people that we couldn't hire because of the aggressive management on gating sessions. There were things that we should have been doing that we weren't doing. These are engineers; mechanical, electrical, protection and control engineers, that we didn't have on our bench. We were having some extraordinary capital years in terms of '16 and '17 with TL 267 coming in, the CT that was there, 266 that we're completing and hopefully energizing this week, so we were down on vacancies. That wasn't sustainable. So, of course, when we did the budget, we went to the executive, we talked about the gating sessions, we talked about that these positions were required. They were there in the past. If you look at the test year, you know, in – they were always part of our test year and our budget. So we didn't fill them. We should have filled them. So when we went from '16 into '17, we made some progress. Now in '17, we brought

the 10 FTE's back from Nalcor into Hydro. We hired or we justified two system performance reliability engineers. I call them "system performance" because when I first started with Hydro they were called "system performance engineers", and that's the same function that they do today. So we were filling vacancies as we were going, as we were building, but we didn't get all the way there. In '17, our vacancy rate was – even though we had 12 new FTE's that we were adding, and some of them that transferred were in the seats at the time, and then we had – so we ended up with a 9 vacancy at the end of that year, and so we did – and these positions that we were adding, we're adding throughout the year as well. You just don't start on January 1st and say, okay, everybody's got a job because you want to make sure through the HR process you get the right people that you need to put in those seats. So when we went to '17 – so we made some progress. From what we had in '16, other than the 10 FTE's that we transferred and the two new system performance

reliability engineers, there were no new FTE's that we added. They were the positions that were there previously that they had left, that they weren't able to fill for various reasons going from '15 to '16. So what you're seeing here now is that we're getting back to where we should be, what I believe, and the budget that we presented in '18 has our positions filled in our home-base.
(12:15 p.m.)
MR. O'BRIEN:
Q. So your 2018 right now, you've got accounted for in your budget for 98 FTE's?
MR. GARDINER:
A. No. In our budget today, this is net.
MR. O'BRIEN:
Q. Okay, and it's net of?
MR. GARDINER:
A. In my home-base FTE's, and I'm sorry to keep going from net to home-base.
MR. O'BRIEN:
Q. That's okay.
MR. GARDINER:
A. I like operating – because I know that the

position is there and how we fill that position. You know, if there's a three week or a four week gap, well, then that's a vacancy, whatever, that's just the normal progress. Right now if you look at what we've done traditionally, we've had in engineering services over the years has been 91 FTE home-base. Our home-base budget that this was done on right now is 103, and then there's a normal vacancy that we looked at were you accounted for about 4.6 vacancies, so that we ended up with about 98. It's probably 98.2, I'm not exactly sure of the number, Mr. O'Brien.

MR. O'BRIEN:
Q. So this is net of your home-base, so your home-base would be?
MR. GARDINER:
A. Approximately 103.
MR. O'BRIEN:
Q. Right, so you've got a built in vacancy of five?
MR. GARDINER:
A. Yes, I think that's what it is. These are numbers that we work back – you know,

Finance helps us with and HR looks at, and then we take those numbers.
MR. O'BRIEN:
Q. So when you budgeted for 2018 then, you had a home-base of 103, with an expected vacancy of 5, something along that line?
MR. GARDINER:
A. Exactly. Yes, that's correct. I believe that's correct.
MR. O'BRIEN:
Q. And did you add any positions in 2018?
MR. GARDINER:
A. Yes.
MR. O'BRIEN:
Q. You did, and what positions did you add?
MR. GARDINER:
A. I talked about earlier, when we talked about contractors, and embedded contractors, what we did in '17 – I mean, we looked at our capital program. It was very high. I'm not sure exact numbers, but we looked at how we were performing work. I mean, ideally you want Hydro employees trained. All the information that they gather, they have careers in the utility, much the same as I

did. So we looked at what work we were putting out the door, and we did have a very high capital program in '17 as well as '16. It's becoming more normalized and we're hoping to file that in the next couple of weeks where we are. We're very conscious of that, very conscious of that. So what we did is we looked at what is the right number to have on our bench. We didn't want to continue to – you're always going to have to source out some of your work to contractors and maybe embed some of them. So we did a study, looked at what positions were key and critical, what people weren't on our bench that were doing key and critical work. So we looked at that, and we came up with a case. We went to the gating session and we had a discussion of what would be the right numbers to add on our bench as permanent FTE employees. I guess, that's the right term. I call them employees, or engineers. That number we looked at was 11. I mentioned that earlier. Now given the –
MR. O'BRIEN:
Q. That's for 2018, right?

MR. GARDINER:
A. Pardon?
MR. O'BRIEN:
Q. That's for 2018?
MR. GARDINER:
A. For 2018, that's correct. However, they're not reflective in here.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. Now one of the things that we committed to the Board is that we would not increase Hydro's overall FTE's. We said we wouldn't do that as an executive. We would not do that, and as a matter of fact, we're seeing in the settlement that we went from 40 to 55. So what we did, as Ms. Williams mentioned before, and Mr. LeBlanc, we looked at was it beneficial to add these FTE's, should we have them on our bench, and if we were, which we decided to do, we had to find those FTE's at other places. There were some FTE's that, you know, had to be in production, or in T & D, and even within, you know, some of the vacant positions that

we would have had in engineering that may have been filled before. So throughout Hydro, we felt that it was the right decision to make and we added those 11 FTE's and they came into the engineering group in 2018. We did the work to hire them or to justify them in 2017, and we're pretty well through the hiring process now, and those 11 FTE's are on our bench now.

MR. O'BRIEN:

Q. So those 11 FTE's, you've indicated that Hydro has given – I guess, taken the position they're not going to add any FTE's in the 2018 and 2019. Those 11 FTE's there wouldn't be reflected in test year cost for 2018 and 2019, but you'd have a savings from capital cost, is that right?

MR. GARDINER:

A. Yes, I agree, yeah. I believe at the time when we did – we had to take like for like. We looked at an embedded contractor that was on our bench, say maybe he was doing mechanical work. So, we would say that if we had that – if we had an FTE doing that same work, what would the cost to Hydro be

versus what would the cost that we would put out the door in terms of a capital cost, and that cost came to about 15 percent less we could have that person on our bench. And once again, you know, a lot of this, a lot of these people that we're adding, the 11, will be in support of our capital program going forward.

MR. O'BRIEN:

Q. Okay.

MR. GARDINER:

A. And the benefit, of course, for that is that you get an experienced engineer on our bench, whether it's mechanical, particularly protection and control engineer, that you need those people so that when things in the operating world go not as they should, you know – I look at, you know, when we did TL267, you know, the amount of protection and control and settings that had to be done to make that line work from Bay D'Espoir into western Avalon. What we tried to do there was get our own people to do what I consider to be critical work, the relay settings, adding the panels. We have a new

GIS system that we put in western Avalon. There's only one other that we have in Cat Arm. So, we needed to have our people there to do that. I don't subscribe to having key critical work such as that being done by contractors that at the end of the day, when it's up, they walk out the door. But we also have to be prudent in our cost management. We also have to have – make sure that we're doing the right work with our people. I mean, you know, when you look at a capital program of 340 million dollars, we cannot have enough people on our bench to do all of that work.

MR. O'BRIEN:

Q. It was the – I guess the business case for that, those 11 FTEs, is related to getting rid of some embedded contractor work and that'll save Hydro a bit of money? That's kind of the business case for that?

MR. GARDINER:

A. Absolutely. And looking forward to our capital program, what we feel we need in the future so that we won't be hiring embedded contractors or contractors to do some of our

key and critical work.

MR. O'BRIEN:

Q. Right.

MR. GARDINER:

A. That's correct.

MR. O'BRIEN:

Q. So, in the 2018 test year there where you got 98, those embedded contractors, that's not reflected in that 98?

MR. GARDINER:

A. It is not. No, that was the – I guess this was put forward to the Board and this was done, as I say, the justification that we looked at was done in late 2017.

MR. O'BRIEN:

Q. Okay. And just if we could flip back to NP-NLH-12, Attachment 1. This looks as though you've got an increase in actuals of about 12 from 2017 for FTEs. But from 2017 to 2018 test year, there doesn't appear to be a lot of increase in costs on this document. There only seems to be about 3,000. But in fact, from based on what you testified earlier, I think it's 1.4 was what your 2017 actual. So, that's -

MR. GARDINER:
A. That's correct. And that was for –
MR. O'BRIEN:
Q. So, that's where you get the 12 sort of?
MR. GARDINER:
A. That's right. We were hoping to fill those FTEs, but as we continued down cost constraint and having people in and getting through the gating session, it took time and you know, it's a – you know, eight to ten people to hire and to justify. You know, the gating sessions are very serious. They – you know, you need to be aware and justify why you need those positions.
MR. O'BRIEN:
Q. And your 2018 test year to 2019, you've got an increase there.
MR. GARDINER:
A. That's mostly -
MR. O'BRIEN:
Q. But the FTEs are the same.
MR. GARDINER:
A. That's correct and most of that is with -
MR. O'BRIEN:
Q. Why is that?

MR. GARDINER:
A. - increases in salary, merit and different things like that and fringe and group insurance. But, for the most part, all of our other costs remain the same.
MR. O'BRIEN:
Q. Okay. And are you affected – do you expect to be – that 2019 year when you say increases in salary, any red circling measures would affect that figure, that 2019 figure?
MR. GARDINER:
A. No, the same as Mr. LeBlanc and Ms. Williams. The red circling are at the current salaries that we now have. So, I don't think that there would be – and most of those people would have been at the top of their scale and there was some changes in scale, so I wouldn't expect to see very much savings to that, no.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. Certainly on a go-forward basis after.
MR. O'BRIEN:

Q. And for Information Technology then.
MR. GARDINER:
A. Okay.
MR. O'BRIEN:
Q. Information and Operations Technology, I guess, that's in your purview as well?
MR. GARDINER:
A. It is.
MR. O'BRIEN:
Q. So, on this one, there's a big reduction in 2015 to 2016 actuals.
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. At 3.8 million, I believe. If we flip to Undertaking 27, looks like there's a significant reduction in FTEs. That's what we talked about earlier. 57 down to 15.
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. So, I guess that would cover off a fair bit of that 3.8 million dollar decrease?
MR. GARDINER:
A. Yes, it would.

MR. O'BRIEN:
Q. And that footnote 4, the network services transferred from Transmission operations to Engineering. Would that make up the bulk of that FTE transfer?
MR. GARDINER:
A. From?
MR. O'BRIEN:
Q. From 2015 to 2016, footnote 4 there says "Network Services transfer from Transmission operations to Engineering Services". So, that would have increased the FTEs, would it, in Information operations? Oh no, it's Engineering Services, sorry. Okay.
MR. GARDINER:
A. If you look at – are you talking – go ahead, sorry.
MR. O'BRIEN:
Q. Yeah, I'm on the wrong footnote again. So, 57 to 15, you've got a reduction there. What's that associated with in FTEs from '15 to '16?
MR. GARDINER:
A. Okay. Previous in 2015, what would have happened is that IS Services, Information

System Services, would have resided in Hydro in 2015.
MR. O'BRIEN:
Q. Right, yeah.
MR. GARDINER:
A. In 2015, there was a decision made corporately by Nalcor that – in conjunction with, I guess, the admin fee and providing shared services – that IS Services would move from Hydro out into Nalcor.
MR. O'BRIEN:
Q. And I think there was about 41 or 42 or something FTEs, in that range, right?
MR. GARDINER:
A. I believe so, yeah. I believe so. And I mean, they're listed in -
MR. O'BRIEN:
Q. There's another RFI there, I believe, lists them out.
MR. GARDINER:
A. Yeah, that's right. That's correct. And they're listed in the PUB-33, the ones that – actually, PUB -
MR. O'BRIEN:
Q. PUB-54, is it?

MR. GARDINER:
A. PUB-30.
MR. O'BRIEN:
Q. Oh, 33.
MR. GARDINER:
A. PUB-30, it shows the number that went from Hydro to Nalcor.
MR. O'BRIEN:
Q. And from 2016 onto 2017, there was a forecast increase of 13. Do you know what that was associated with?
MR. GARDINER:
A. Yes. Just two seconds. I do know, I just got to make sure I tell it to you correctly.
MR. O'BRIEN:
Q. Because it doesn't seem to have come – there's only an increase of five there.
MR. GARDINER:
A. Okay. So, from – you're talking about from-
MR. O'BRIEN:
Q. From 2016 actual to 2017 forecast, it looks like there was a plan to almost double what was there in 2016.
MR. GARDINER:
A. Right, yes, okay. As part of the – that's

right. So, the 57 represents when IS was in Hydro and then '16 actuals – and if you look at footnote No. 4, Network Services were transitioned from Transmission Operations to Engineering Services as part of the reorganization.
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. So, that's restated. Those are the FTEs that were taken out of TRO and put into Engineering Services.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. Those transfers actually physically happened or on the books in 2017. So, the other thing that happened in '17 was as part of the reorganization – so, January 1st, 2016, IS Services was no longer in Hydro and it was transferred to Nalcor.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. In second quarter of 2016, as I mentioned

before, there was a change in leadership. Part of the mandate that the president was given, the new president, was to separate the regulated and unregulated assets. As part of that, as you've mentioned, is that the Information and Operations Technology Group changed its focus. The Network Services came under Engineering. As well, when they did the work for the reorganization, they looked at – and I said before about the people that were working on stuff for Hydro should be in Hydro. That was the basis, as I took it. In the information system world, the EMS group, Energy Control Center, that is, you know, in support of system operations, there's the ones that run the map board that's in the ECC Center. They do all the SCADA. They do the firewalls that are out in the stations. Their work pretty much 100 percent was in support of the NLSO and ECC Center. So, what was decided as part of the – making Hydro an autonomous independent regulated utility was that that was a function that

should reside in Hydro, not in Nalcor, not being given direction by Nalcor but by Hydro.
(12:30 p.m.)
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. So, that resulted in – and when we talk about the salaries, you'll – those FTEs will be reflective in there as well. So, there were seven positions that moved from Nalcor to Hydro and that happened in '17, January 1st, 2017, because you couldn't move them midyear.
MR. O'BRIEN:
Q. No, okay.
MR. GARDINER:
A. So, the effective date for the EMS Center. So, just to go a little bit further with that, there was an additional FTE as part of the reorganization that happened is that in Engineering Services, you will see that the responsibility now – sorry, talking to the mike – the responsibility for Information and Operational Technology rests within –

under my preview now. I'm the Hydro executive responsible for that. So, we took the Network Services group and brought them in under Engineering and we took the EMS group, the ECC group, and brought them under Engineering, and one of the things that was recommended as part of the reorganization was that we needed a single point accountable for that, for those groups, and we did that. As part of the reorganization, there was an IT OT manager hired and that person is responsible to manage the relationship with Nalcor because now we get an admin fee. They're responsible to make sure that the services that Network Services and EMS that are providing to Hydro is what we need, the costs are prudent and those things like that. So, that was an additional FTE that we did see in 2015 in IT/OT which makes up the 28. So, the actuals in '17 were 20. We added – or in '16, sorry. '16 they were 15.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:

A. And we added Brian's group or EMS group, as well as a manager in '17.
MR. O'BRIEN:
Q. Okay. So, that didn't come into Engineering Services; that came into Information and Operational Technology?
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. Okay. I understood you to say earlier it was in Engineering Services.
MR. GARDINER:
A. Well, actually, I guess, what I mean is that – when I say Engineering Services -
MR. O'BRIEN:
Q. Under your heading, yeah.
MR. GARDINER:
A. Under my – I consider IT/OT now to be part of the Engineering Services.
MR. O'BRIEN:
Q. Part of Engineering Services, okay.
MR. GARDINER:
A. Responsibility to deliver. So, if there's an issue or problem, it's going to be within Engineering Services.

MR. O'BRIEN:
Q. All right.
MR. GARDINER:
A. And I have a manager that handles that division or section.
MR. O'BRIEN:
Q. Okay, all right. So, that makes up the extra five in 2017 then for the actuals, I take it, somewhere in that range, in terms of a net?
MR. GARDINER:
A. Well, yes, that's correct.
MR. O'BRIEN:
Q. And what about in terms of the forecast for 2018 and 2019, what's – why would you be forecasting to increase in that area for FTEs?
MR. GARDINER:
A. Well, there's no – other than the manager's position – just one second. So, part of the reason is – I'm just making sure now I got it right. Yeah, part of the reason was that there are some new people that were added from Ron's group.
MR. O'BRIEN:

Q. Okay.
MR. GARDINER:
A. It was all in Network Services, but also in forecast for '17, we – the manager for Network Services was added, as well as there were two admin support staff that were added.
MR. O'BRIEN:
Q. Okay. So, those positions went through the gating process?
MR. GARDINER:
A. Well, actually, no, they did not.
MR. O'BRIEN:
Q. No?
MR. GARDINER:
A. Because they were existing positions performing functions.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. One was the manager that was in the group, the management group of TRO that they were their manager. So, we couldn't have the manager sitting in TRO and the workers sitting in Engineering. So, that was added,

so that was -
MR. O'BRIEN:
Q. So, that was a net kind of?
MR. GARDINER:
A. That was a net.
MR. O'BRIEN:
Q. Yeah, okay.
MR. GARDINER:
A. We also had another individual, a support staff person who was handling all the mobile devices and working in Network Services that they were in the admin of TRO. So, it didn't make sense to have that person who sat in St. John's in our office and did all the mobile relations for all of Hydro, which is a function for Network Services, to sit there. So, we took the opportunity to put that person into Network Services, and as well, we have a regional office that's in Deer Lake and there's a person out there that does the planning and admin for that as well, and that person was in TRO as well. So, we took the opportunity to move that person as well into the Network Services division.

MR. O'BRIEN:
Q. So, they would have come off Mr. LeBlanc's FTEs?
MR. GARDINER:
A. They would have, yeah.
MR. O'BRIEN:
Q. Some of those were movements too.
MR. GARDINER:
A. Absolutely, yeah.
MR. O'BRIEN:
Q. And would that be covered – so, when they got moved, just like Mr. LeBlanc had mentioned earlier, would he still be holding the budget for those in 2017?
MR. GARDINER:
A. Yes, he would.
MR. O'BRIEN:
Q. And why would your – if we go back to -
MR. GARDINER:
A. The budget, but not the FTEs.
MR. O'BRIEN:
Q. Not the FTEs, okay. So, if we go back to NP – so, for 2017, you had those movements and your budget – sorry, your forecast was for two million there, up from 1.2. What was

your actual in that year?
MR. GARDINER:
A. I'm not – I'll have to check that for you. I'm not sure.
MR. O'BRIEN:
Q. Can you check that for me?
MR. GARDINER:
A. I can certainly do that.
MR. O'BRIEN:
Q. Do you know if it was in that range?
MR. GARDINER:
A. Yes, I would think so.
MR. O'BRIEN:
Q. So, if some of the -
MR. GARDINER:
A. My apologies for not having a -
MR. O'BRIEN:
Q. Oh, that's okay. I'll just ask for an undertaking. Well, it'll show up on the chart when we get the actuals.
MR. GARDINER:
A. Yeah, that's -
MR. O'BRIEN:
Q. So, you don't need to give me an undertaking.

MR. GARDINER:
A. I should have that. I should know that. Thank you.
MR. O'BRIEN:
Q. Yeah, because I'm just wondering if some of those that remained within Mr. LeBlanc's budget, why it wouldn't – why it wouldn't have – why yours would have increased.
MR. GARDINER:
A. And as, you know, the '17 forecast is certainly that, a forecast at that time.
MR. O'BRIEN:
Q. Yeah.
MR. GARDINER:
A. And I'm not sure where it landed. And once again, you know, those labour costs are net or they're – you know, they do include – you take out the capital recharge as well. I know it's part of in '17 as well. I'm not going to say it, but I would believe that those numbers will come down. I mean, just logically, we were doing more in the Network Services and the Information Operational Technology division with the capital work that we had and particularly in the amount

of assets that we were adding to the ECC.
MR. O'BRIEN:
Q. Okay. And 2018, 2019 test year, your FTEs were in at about 28, same as forecast.
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. And -
MR. GARDINER:
A. And I do know -
MR. O'BRIEN:
Q. Have you added any positions in 2018 in that area?
MR. GARDINER:
A. In Network Services, no.
MR. O'BRIEN:
Q. I guess in Information and Operation Technology?
MR. GARDINER:
A. No, not for '18. The test year, no, we have not. And interesting to note, the salaries in '18 and '19 do include the three FTEs.
MR. O'BRIEN:
Q. They do, okay.
MR. GARDINER:

A. They do, yes.
MR. O'BRIEN:
Q. Okay. No, I would expect that, I guess, because you've transferred over in 2017, so you'd move those salaries into your department.
MR. GARDINER:
A. I believe in NP-NLH-173 we explain the difference, right, in there.
MR. O'BRIEN:
Q. That would explain that, yeah. All right. Okay. And I wonder if we can move on from labour costs, and I just want to briefly touch on travel costs, if we can. Can we bring up NP-NLH-69, Attachment 1? So, there's some discussion and some evidence just in terms of a focus reduction on travel costs in 2016 and some concern about whether or not that was sustainable going forward and I just want to ask you just some questions about your own areas in that regard. So, this is travel costs by functional area. So, the bigger ones there appear to be, I guess, in your area, Mr. LeBlanc.

MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. And 2015 and 2016, there's a significant reduction there, and I guess that would have been fair to say that's from the focused reduction from 2016 to try to reduce travel costs in all areas. Is that fair?
MR. LEBLANC:
A. That is my understanding.
MR. O'BRIEN:
Q. And 2017 forecast is about the same there, not far off. Do you know if the actuals in 2017 were much different?
MR. LEBLANC:
A. I do not have that number right in front of me.
(12:40 p.m.)
MR. O'BRIEN:
Q. And maybe I'd ask if we could get this travel cost by area, by functional area, updated as an undertaking.
MR. YOUNG:
Q. That'll be helpful.
MR. O'BRIEN:

Q. Yeah.
MS. GLYNN:
Q. We'll note that on the record.
MR. O'BRIEN:
Q. And in terms of sustainability, we see some increase there, Mr. LeBlanc, in your travel costs up to 2018 and 2019 test year. Have costs actually increased in 2017 to the extent that you expect that they will increase into the future?
MR. LEBLANC:
A. I am not sure. I'd have to see the 2017 actual to be able to answer that.
MR. O'BRIEN:
Q. And have there been any further direction to either of you in terms of travel costs to continue to try to keep travel costs lower?
MR. LEBLANC:
A. Again, we always try to maintain our travel costs and again, if you have to go to an area to do a job, you try to plan two jobs at the same time so you don't have to make two trips there and things like that. So, that direction has been given to staff to minimize and to optimize your travel when

possible.
MR. O'BRIEN:
Q. And in terms of sustainability then going forward, have either of you found that the reduction in travel costs has put a damper on your ability to do your jobs or your department's ability to produce? Has that been a big issue for you?
MR. LEBLANC:
A. I wasn't here during the reduction, but what I've been told is some of the O&M didn't always get done, but they made an effort at it, but it was tough to maintain the level of service with the reduction in the travel.
MS. WILLIAMS:
A. If I could just add as well?
MR. O'BRIEN:
Q. Yeah, sure.
MS. WILLIAMS:
A. With regards to, for example, the sustainability aspect, and I think there's – there was a direction, you know, said really constrain the travel, and when we think about why is that not sustainable, there's a component, I think, that we went too far,

for example, it would be field visits by various levels of supervisors to check on things. So, we didn't feel that that was appropriate. So, we've been putting those kinds of things back in. But some of the things that are still sustainable and the message is still getting out is the stuff that's still probably a bit nicer to do, and I think about say some of – say support departments and you know, just recently I was talking with one of our managers and they said probably a few years ago, we would have had an employee who manages say the environment and safety component out in the field and maybe, you know, seven or eight or ten times a year, they would come into St. John's for meetings, and we've kept that constraint. So, there is still some things that are indeed sustainable, but we did allow – I'll call it sort of shifting back on some of the other travel that we thought that was not appropriate to remain constrained.
MR. O'BRIEN:
Q. Okay. And I guess, I get the point from Mr.

LeBlanc that, I mean, if there's O&M issues or maintenance that's not getting done as a result of cutback on travel costs, I would have assumed that management would be making sure that maintenance is getting done over cutting on travel costs. Is that fair?
MS. WILLIAMS:
A. Correct. Yes, that's correct.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. So, I mean, in terms of constraining your ability to get that done, the cutback on travel costs hasn't really done that, has it?
MR. LEBLANC:
A. No, and again, we try to do it – you may not do the maintenance – you may plan your maintenance better in order to – or schedule your maintenance better to reduce travel costs. And as well, again, site visits, safety audits and things like that were cutback and there's a bit of that is coming back because you do have to check on your crews at times.

MR. O'BRIEN:
Q. Right. But, I mean, we're not seeing a big difference in those costs, in terms of going forward anyway. Is that fair?
MS. WILLIAMS:
A. Correct.
MR. LEBLANC:
A. Not a large difference.
MR. O'BRIEN:
Q. And how about training; how difficult was the cutback in training in each of your departments?
(12:45 p.m.)
MR. GARDINER:
A. Training, yeah, absolutely. For me, one of the things is you have, you know, professional people and I anchor back to our protection and control people, our relays, you know, the changes in technology, what we're doing. We looked at – there was some training that we deferred and this year, I'm happy to say that in 2018 that we are doing – we've always looked at doing key and critical training; not nice to have, not, you know, someone would like to do it or

whatever. It has to be key and critical and training in engineering has to be approved by me.

We've taken the training budget and we put it out into HR and we have our budget that we look at and the justification has to be by me in Engineering. So, I mean, I have to determine, with the associated manager and also talk to the HR people to say this is our budget and this is how we want to spend it. There could be consultation with the president at different times to see that, you know, I want to make sure that we're all aligned; that the training that we are doing is the right training.

And some of the things what we've done this year, for example, with the new relays that we're putting in -- and, as I've said before, in '87 I graduated with a civil engineering degree. Some days I feel like I could probably write the exam for the electrical engineering degree. However, I can't, and I depend on my people to give me the advice.

So, one of the things that we did do is

when we get the opportunity to do training is, in the past we may have sent people away to do that training and we do a cost benefit every time to look at whether it's better to bring the people here, and we've done that several times this year already where we've brought them in and, you know, you may send two people and you get the benefit of setting up a classroom at Hydro Place and bringing the relays here and having the people come and you train eight people; so many people from Engineering, Protection and Control, and then bring in the Protection and Control field technicians. They come in and they train together, which I think is the best way to do it.

So, when we look at training, for me, that was one that, you know, when we did no training, very little in '16, and now we're getting into '17 and '18. So, for me, that is very important. I know, you're still not talking – to your point, Mr. O'Brien, last dollars.
MR. O'BRIEN:
Q. Yeah.

MR. GARDINER:
A. You know, our budget is – I'm not exactly – what it is right now, but it's not large numbers, but it has to be spent prudently, has to be justified and has to be on key and critical – you know, making the – and making sure the right people are there. I've had conversations with my staff where – anyway, making sure that our young people are there; that they're trained; that we leave the engineering and the technical in the hands of good people, so that, you know, if they're here for five or seven years, to make sure that they're trained so they know what they're doing, so that we can get the reliable service from them. So, if something does happen that they're there, you know. And I talked about going back to contractors as well, in terms of, you know, having embedded contractors working on some of our key and critical work. That's one of the reasons why we were looking to add proper FTEs there as well; so that those people are trained. Some of the training that I like to see done is out in the field,

seeing it installed, watching it operate; having engineering people work with both Mr. LeBlanc and Ms. Williams' people to see how things are done, so they work together in a team atmosphere.

MR. O'BRIEN:

Q. I guess one of the reasons I'm asking these questions is more along the lines of whether or not when you make a concerted effort to cut back in certain areas in 2016, one of which was training, I'm trying to get a flavour as to whether or not that's more of a concerted effort to control costs versus reduce costs. Because at the same time, there was a concerted effort from a reliability perspective to increase reliability and if you're doing that, but yet cutting back on training, the two don't seem, in my mind, to connect. And I'm wondering whether or not the training reduction was more along the lines of let's have a focused look at training and what we can cut and keep our eye on the ball on training, and why it wouldn't be sustainable into the future. I'm trying to get a

flavour for that. Can anyone tell me why you think your training cuts would be unsustainable?

MS. WILLIAMS:

A. If I could just comment? I mean, I think the philosophy that we're subscribing to now with regards to training is there's always been the mandatory training, which would be, for example, your first aids and those regulatory type training courses that employees would have to undertake, but I think we can also push the business training, the business critical training into that bucket as well. So, those things are not sustainable, and when you decide to defer, you know, training for operators in how to manage say Holyrood, but when you take conferences, when you – it's good to go and over a long term, you do learn and you bring that back and you share. It's not required. So, there's been a constraint on how we think about conferences and those sorts of things that people attend that are indeed useful, absolutely. If I was to go to one today, I know it would be a useful

amount of my time, but it's not truly necessary. So, I think that is where we can indeed sustain some savings going forward and that approach and that philosophy is there. It doesn't mean that we will never send people to conferences anymore, but I think, you know, a philosophy existed before that there was more ability to attend. That is definitely shifted to it's, you know, very infrequent that we would do those sorts of things. We'd still have to invest in the people.

MR. O'BRIEN:

Q. Okay. And is that a little bit different than the way you approached training in the past?

MS. WILLIAMS:

A. I mean, I can't necessarily speak to, because I've been here a little over three years.

MR. O'BRIEN:

Q. Yes.

MS. WILLIAMS:

A. But I think that that's the case because, you know, when employees—first when we

implemented probably the constraint on it, you know, it was an adjustment from what people would ask.

MR. O'BRIEN:

Q. Yes.

MS. WILLIAMS:

A. So, you could tell that there was probably a bit of a different approach. People were going to a few more conferences. Again, not that it was not useful, but people were going more frequently, and we've constrained that.

MR. O'BRIEN:

Q. Okay. I'm going to ask you about professional services. We can bring up NP-NLH-72. I don't think this one—yes, it does. Yes. And just to get an overview here in terms of professional services, there appears to be a total—there appears to be a reduction here from 2015 to 2016 in total professional services. And I don't need each of you to go through that, but the largest one appears to be in your area, Mr. Gardiner, the Information and Operations Technology. And I'm assuming that's as a

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result of that movement of those FTEs into Nalcor? Is that right, the network services?
MR. GARDINER:
A. Correct. If we could bring up NP-NLH-195.
MR. O'BRIEN:
Q. Sure.
MR. GARDINER:
A. I think as part of the ITOT professional services budget, that includes all the software that it was using.
MR. O'BRIEN:
Q. Yes, right. Yes.
MR. GARDINER:
A. The 2016 actuals, $620,000.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. That was what we spent in—or what we spent in 2016, and if you look at 2018 and 2019 forecast, if we can just –
MR. O'BRIEN:
Q. I think that 2016 actual was in Nalcor?
MR. GARDINER:
A. Yeah.

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MR. O'BRIEN:
Q. I think was it?
MR. GARDINER:
A. Well, yes, it was.
MR. O'BRIEN:
Q. Yes, yes.
MR. GARDINER:
A. And it came out as part of the thing.
MR. O'BRIEN:
Q. Yes, okay.
MR. GARDINER:
A. So, we were charged to the admin fee.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. That's correct.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. That's absolutely correct.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. Yeah, so for comparative purposes, it's good to see where we're to.

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MR. O'BRIEN:
Q. Right, yes.
MR. GARDINER:
A. And where the increases are.
MR. O'BRIEN:
Q. Yes, okay.
MR. GARDINER:
A. So, if you go through each one of these lines, you'll see some of the biggest increases were in the energy management systems.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. In the OSISoft, which is our board that we use.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. If you look at load forecasting, Hatch, that was a new software, generating software, that we had, Plexus, and that's the support costs that we need in '18 and '19 to go forward.
MR. O'BRIEN:

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Q. Right.
MR. GARDINER:
A. There is transmission support. If you look at the third from the bottom, there's $150,000 for the OATI, Open Access Transmission Interface. So, that's a new piece of software that we're—or a change in software. So, each one of these, they are professional services, but a lot of these for the IT/OT are centred around the existing software that we have, maintaining it and paying for the existing software.
MR. O'BRIEN:
Q. Yes, and these are all—how is it you go about sort of making sure there—there's a cost benefit analysis for the professional services in that department?
MR. GARDINER:
A. For that department?
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. Well one of the things that--the responsibly of the manager of that division, IT/OT manager –

MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. - they look at it in consultation with his team, which this would be the—these are for the Energy Management System.
MR. O'BRIEN:
Q. Right.
MR. GARDINER:
A. ECC. So, the lightning tracking for example, the Energy Management Systems, these are software programs that we need to operate. So, each year we would look at what we need to do, and the cost would be looked at. When you say a cost benefit, I don't think there's a cost benefit as per se done, but for example, we do need the Energy Management System, the board that we do everything in in the control room.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. There is a software that we need to run that, and that's I believe, Proprietary, that that's the company that we're using to

do that. So, there has to be professional services paid to them to maintain and also to purchase the software itself.
MR. O'BRIEN:
Q. Okay. And those increases in costs from 2017 forecast to 2018 test year –
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. - do you think your forecast is low or is there a significant increase?
MR. GARDINER:
A. I'm not sure, Mr. O'Brien.
MR. O'BRIEN:
Q. Do you think the actuals turned out similar?
MR. GARDINER:
A. I do apologize. I should have those.
MR. O'BRIEN:
Q. Yes, I don't think the actuals are there.
MR. GARDINER:
A. No, the actual isn't there.
MR. O'BRIEN:
Q. No. Maybe we can get that actual.
MR. GARDINER:
A. Sure.

MR. O'BRIEN:
Q. And undertaking to get that NP-NLH-72 updated just for actuals.
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. That would be good.
GREENE, Q.C.:
Q. That will be noted on the record as an undertaking.
(12:57 a.m.)
MR. GARDINER:
A. Thank you.
MR. O'BRIEN:
Q. All right, and the next area I just wanted to cover off was system equipment maintenance, and I wanted to get—and if we could bring up Information 1, page 39? And I don't think we have an RFI which breaks that out into cost to area or functional area. So, system equipment maintenance dropped there in 2015 to 2016 a fair bit, down almost six million. Is that fair?

Yes. And then, going forward, it seems to be fairly stable. There was an indication in the evidence, I think it's PUB-NLH-54, that there was—in '16 there was a reduction in vegetation management. Does that come under anyone's area?
MR. LEBLANC:
A. Vegetation management would come under me.
MR. O'BRIEN:
Q. That's under you?
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. And was there a significant reduction in 2016, do you know?
MR. LEBLANC:
A. I wouldn't know the numbers, but from what I hear, there was a reduction in vegetation management.
MR. O'BRIEN:
Q. Yes, and –
MR. LEBLANC:
A. I don't know the quantum.
MR. O'BRIEN:
Q. I don't know if Mr. Gardiner would know.

MR. GARDINER:
A. I'm not sure.
MR. O'BRIEN:
Q. It would have been under his –
MR. GARDINER:
A. We've have to check that for you, Mr. –
MR. O'BRIEN:
Q. Okay. Can you check on that?
MR. GARDINER:
A. Yeah.
MR. O'BRIEN:
Q. And just get me the actual figure on it?
(12:58 p.m.)
GREENE, Q.C.:
Q. That will be noted on the record as an undertaking, which is the cost for vegetation management actual in 2016. Is—in 2017, Mr. O'Brien?
MR. O'BRIEN:
Q. Actually, yes, the 2017. If we could get the vegetation management cost actually if that's included all the way through.
GREENE, Q.C.:
Q. Okay.
MR. O'BRIEN:

Q. That would be helpful. I wouldn't need any more questions on that one. Any of your system equipment maintenance in each of your areas, there's—is there anything that jumps out as an increase in the test year over previous years for either of you? Anything in particular that we should know about?
MR. GARDINER:
A. Yes, wait now. Just—can we have just one moment, please?
MR. O'BRIEN:
Q. Yes, sure.
MR. GARDINER:
A. Yeah.
MS. WILLIAMS:
A. I don't mind just jumping in really quick.
MR. O'BRIEN:
Q. Yes.
MR. GARDINER:
A. Yeah, go ahead.
MR. O'BRIEN:
Q. Sure.
MS. WILLIAMS:
A. I know for me, equipment and maintenance on the production level is heavily driven by

Holyrood.
MR. O'BRIEN:
Q. Okay.
MS. WILLIAMS:
A. And for the next couple of test years, we're not anticipating any material change up or down.
MR. O'BRIEN:
Q. No.
MS. WILLIAMS:
A. It's very mechanical. It's the—the boiler has to get done this year, and these are the materials associated with it. It's generally fairly routine type work. So, it's fairly stagnant.
MR. O'BRIEN:
Q. And what's included say from your area in system equipment maintenance? Would production costs of any kind be included in there?
MS. WILLIAMS:
A. No.
MR. O'BRIEN:
Q. No.
MS. WILLIAMS:

A. And you mean, when you said production costs, you meant –
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. Or like say fuel or labour for gas turbine? Is that what you meant earlier?
MR. O'BRIEN:
Q. And maybe I can help you out with that. There's—I meant to ask you about that in particular, and while we're on, maybe we can do that. It may not come under system equipment maintenance, but I'm talking more gas, diesel production costs. So, if we brought up Information 1, page 35. So, we're on that here now I think. So, page—yes, so there's some gas turbine, diesel production costs there on the bottom?
MS. WILLIAMS:
A. Um-hm.
MR. O'BRIEN:
Q. So, that falls under your area, does it, Ms. Williams?
MS. WILLIAMS:
A. It does, yeah.

MR. O'BRIEN:
Q. I take it that's not included in system equipment maintenance, is it?
MS. WILLIAMS:
A. I want to say no. I'd have to ask Ms. Hutchens or Mr. Fagan from the development of that exactly what rolls back up into it, but I would imagine it's mostly the fuel as opposed to the kinds of things in on the operating budget side. The things that are in system equipment maintenance would be, you know, if we had to have a contractor come in and execute an overhaul.
MR. O'BRIEN:
Q. Right.
MS. WILLIAMS:
A. If we go through consumables, that kind of thing.
MR. O'BRIEN:
Q. Yes.
MS. WILLIAMS:
A. So, I can't say for sure if that rolls up there.
MR. O'BRIEN:
Q. Well, that figure there, say an actual of 19

million, that wouldn't include fuel then?
MS. WILLIAMS:
A. Right, which is not in the SEM line.
MR. O'BRIEN:
Q. Yes, yes. Okay. That line there, that last line of production costs, where would I find that, say, in the revenue requirements? Is it an operating cost?
MS. WILLIAMS:
A. I would prefer you ask Mr. Kevin Fagan exactly what is contained in that number.
MR. O'BRIEN:
Q. Okay, if we could go back to the last one that we had, Information—or page 39. Now, Mr. Gardiner, did you have –
MR. GARDINER:
A. I did.
MR. O'BRIEN:
Q. Yes, okay.
(1:00 p.m.)
MR. GARDINER:
A. I did, yes, if you could, a system equipment maintenance costs in the information and operation of technology expense was in 2016 and there was an RFI that I would like to

speak to.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. NP-NLH-180 and the cost—the question reads, NP-NLH-180, if we could bring that up, please?
MR. O'BRIEN:
Q. Oh, sorry.
MR. GARDINER:
A. I know we both had it.
MR. O'BRIEN:
Q. Here we go, okay.
MR. GARDINER:
Q. All right, it says system equipment and maintenance for information on operation of technology are forecast to increase from 427 in '16 to 799 in test year 2018. "Please provide the full details of this $372,000 increase, together with the business case." So if we go to the next page, please, the increase of $372,000 is broken down into two categories, one is new contracts that weren't in place previously amounting to $210,000, and then there's existing contract

renewals that we're doing, and increases associated with that of $162,000. So our system equipment maintenance went from 427 in information technology to 799.
MR. O'BRIEN:
Q. To 799, yeah.
MR. GARDINER:
A. And the explanations are there.
MR. O'BRIEN:
Q. And how about for the 2019 test year, do you expect these contract renewals to be the same.
MR. GARDINER:
A. We expect them, the contract renewals were done so that we could have them for two years and that they be steady and if you look in our test year budget, in the details, they're both the same.
MR. O'BRIEN:
Q. Okay.
MR. GARDINER:
A. So we made sure that we would look at getting the long term to make sure, because this is some of the equipment that we have, like metrological stations that we didn't

have before, so we're looking for maintenance around those and there's also some information there that's no longer under warranty that we put in that we now have to pay a fee for that.

MR. O'BRIEN:

Q. Okay. And Mr. LeBlanc, anything along your lines?

MR. LEBLANC:

A. Usually in the T&D area we review, we look at all our equipment and then we prioritize and we do so much per year and we usually do the worse performing or the equipment with the most, most in need of maintenance, and so we usually stick to a fairly flat budget and just prioritize the work that's going to be done.

MR. O'BRIEN:

Q. Okay, so in terms of your budget, you would expect your 2018, 2019 test year figures to be somewhere similar to your 2017?

MR. LEBLANC:

A. Yes, they should be fairly similar.

(1:04 p.m.)

MR. O'BRIEN:

Q. Okay, and can you look into that, your 2017 for me, just to give us that figure? Whatever your actual was for system equipment and maintenance?

MS. GLYNN:

Q. We'll note that as an undertaking.

MR. O'BRIEN:

Q. Okay. Just about done on costs. Just in terms of intercompany charges, can we bring up PUB-NLH-28? Okay, so in this one here there's a, if we scroll down, yeah, there's a chart for the executive, for Hydro executive and charges into Nalcor, so it appears that of the three of you, the only one that would have charges into Nalcor personally would be you, Ms. Williams, is that right?

MS. WILLIAMS:

A. Correct.

MR. O'BRIEN:

Q. Okay. And for 2017 the charges in year to date were 118.5. Are they largely related to hydraulic, for I guess Star Lake, that sort of thing?

MS. WILLIAMS:

A. That's correct, Exploits.

MR. O'BRIEN:

Q. Okay, and Exploits. And I don't know when this one was done, but do you know what sort of final hours for you for 2017 would have been? Would it have been much more than that?

MS. WILLIAMS:

A. I find I generally spend two to three hours a week, so that's the magnitude of the amount of time, so –

MR. O'BRIEN:

Q. And is that pretty consistent this year as well?

MS. WILLIAMS:

A. Yes.

MR. O'BRIEN:

Q. Okay. And for 2018, Mr. Gardiner, would you have had any reason to charge in hours to Nalcor?

MR. GARDINER:

A. I did not.

MR. O'BRIEN:

Q. And how about you, Mr. LeBlanc?

MR. LEBLANC:

A. I did not.

MR. O'BRIEN:

Q. Okay, and in terms of individuals under each of your responsibility, I guess, your direct reports and their direct reports, Ms. Williams, do you have many employees that charge into Nalcor?

MS. WILLIAMS:

A. It would be on the Exploits and Star Lake side, so I do have a number of employees that do charge in portions of time, as opposed to whole FTEs and I believe that is, unfortunately I don't have the number on the record, I believe we have that. If we don't, I'll double check and let you know, but we do have, and they can range anywhere from like five, ten percent to like, might be somebody with a high 50, 60, 70 percent and they would be heavily dedicated, but I think that's like one or two people and they would have responsibility for other plants as well, think about Paradise River, that sort of thing.

MR. O'BRIEN:

Q. So would the bulk of those employees have sort of a smaller amount that would charge in, but just a couple that would be larger?

MS. WILLIAMS:

A. Yeah, exactly, for example we might have somebody who does a little bit of planning, you know, and if we had, say maintenance people in, generally the operational staff in the field that you would have sort of some time charged in.

MR. O'BRIEN:

Q. And are you responsible or do you take responsibility for reviewing how much time is charged in to Nalcor, or is that something that you monitor?

MS. WILLIAMS:

A. I do have a look. I don't look at it, you know, a lot because I don't see a lot of variation of the fluctuation, it's a fairly stagnant work because Exploits, itself, has its own set of employees, so it's not a large portion of time that gets charged in to Exploits, we don't see large fluctuations in that. It doesn't require a lot of my oversight.

MS. GLYNN:

Q. Mr. O'Brien, do you require the number of employees and their –

MR. O'BRIEN:

Q. No, that's fine.

MS. GLYNN:

Q. Thank you.

MR. O'BRIEN:

Q. Do you expect just over time into the test years that to be similar and not see much fluctuation in terms of what you're seeing right now?

MS. WILLIAMS:

A. No, I see no change, similar.

MR. O'BRIEN:

Q. Is there something that you'd expect change in to the future, like when we see interconnection, is that something that might, would your department change in any way?

MS. WILLIAMS:

A. With regards to interconnection to North America?

MR. O'BRIEN:

Q. Well, I mean, with Muskrat Falls interconnection, I'd say, in terms of where

your department goes in the future, do you expect to have similar number of employees working in, under Nalcor's purview and I guess with the Exploits and that sort of thing, that's not going to change?

MS. WILLIAMS:

A. I don't anticipate because we do have the new assets that are coming on line are being managed in a fully and wholly under Nalcor, I don't anticipate a material change and there will be some shifting in how we manage ourselves, you know, as we optimize production, but I don't anticipate a material change, certainly don't anticipate any charging necessarily more to Nalcor, and I don't anticipate the interconnection having a material change on how we resource ourselves.

MR. O'BRIEN:

Q. And Mr. Gardiner, do you anticipate any change sort of going forward in your department? Do you have any employees now that charge in to Nalcor?

MR. GARDINER:

A. I do as part of the information operations

technology as the EMS and ECC, as part of Churchill Falls, the water management software and that is owned by the EMS people, our team, and time that they spend managing the Churchill Falls water management is charged directly to them as an intercompany charge. I'm thinking it's around five percent. I asked that question as well.

MR. O'BRIEN:

Q. And you monitor how much gets charged in and out?

MR. GARDINER:

A. Yeah, our manager of ITOT does that and that's, as I say, our information and operation technology is new to engineering, it's been there since '17, transferred in '17 and it is one of the things that we do have—looking at, and when we look at our overall costs and our salaries, how that impacts as well, to make sure that the priority of our team is to Hydro and the ECC and LSO in that particular department. It's relatively small, but it is, we do do it.

MR. O'BRIEN:

Q. Okay, and you, Mr. LeBlanc, I guess you would have some that would charge in?
MR. LEBLANC:
A. Yes, there would be some, especially in the Soldier's Pond Terminal Station, in the short-term power supply is staffing up to be able to do that by themselves in the future. So stop gap measures, some of my staff is using up now.
MR. O'BRIEN:
Q. And will you be monitoring sort of the charging in or is that something that you have a manger who monitors that?
MR. LEBLANC:
A. Yes, our general manager of that area is looking at that.
MR. O'BRIEN:
Q. And do you anticipate any change in the long term, sort of how many employees will be charging in to Nalcor?
MR. LEBLANC:
A. Actually we expect it to decrease as they become fully staffed.
MR. O'BRIEN:
Q. Okay. And will that be in the short term in

terms of the test years, 2018, '19 or are we talking outside of 2019?
MR. LEBLANC:
A. It would probably be beyond the test years.
MR. O'BRIEN:
Q. Okay. I'm going to move just to talk a little bit about integration at this stage and probably focus some of my questions here on you, Mr. LeBlanc. I wonder if we could bring up PUB-NLH-23? So we've got it there, so in the evidence here there's a mention of Hydro creating a position of manager and interconnection—manager interconnection and integration, that's someone who reports—does that person report to you at all?
MR. LEBLANC:
A. No, they report to the president.
MR. O'BRIEN:
Q. That's what I understood. Do you have any regular contact with that individual?
MR. LEBLANC:
A. Yes, I do, I speak to the individual on a daily basis.
MR. O'BRIEN:
Q. Okay, and sort of what role does that

individual play versus your role?
MR. LEBLANC:
A. He looks more after the detail, chasing people down and making sure the documents, procedures are drafted.
MR. O'BRIEN:
Q. Right, and is that a temporary position, is that the plan?
MR. LEBLANC:
A. I'm not sure what the length of the position is, but it is temporary in nature.
MR. O'BRIEN:
Q. Now are you familiar yourself with the Liberty Group's first quarterly monitoring report on integration of power supply facilities and where things are sitting? Have you reviewed that report yourself?
MR. LEBLANC:
A. I have seen the report, yes.
MR. O'BRIEN:
Q. And would you have had any discussions with Liberty when they were preparing that report, or would you have been part of any discussions yourself?
MR. LEBLANC:

A. I was not.
MR. O'BRIEN:
Q. No, okay. So Liberty filed a report back in March addressing the transition to operations at that point and I don't believe there's been one for Q2 filed yet, is that correct?
MR. LEBLANC:
A. Not that I have seen.
MR. O'BRIEN:
Q. No, okay, and Liberty saw at that time that the availability recall power through interconnection was key for reliability purposes, is that fair?
MR. LEBLANC:
A. Not--more for economic availability as opposed to reliability.
MR. O'BRIEN:
Q. Okay, all right. And there was some concerns expressed at that point about the progress of transition to operations in the fourth quarter last year, is that fair?
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:

Q. And Liberty expressed some concerns with management's confidence in not really aligning with what was being accomplished, are you aware of that?
MR. LEBLANC:
A. Yes, I read that.
MR. O'BRIEN:
Q. And that there was a recovery plan presented by management at that point to try and get things back on track.
MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Were you part of that?
MR. LEBLANC:
A. No, I was not.
MR. O'BRIEN:
Q. No. And can you tell me who would have prepared that?
MR. LEBLANC:
A. That would have been the transmission and operations' group.
MR. O'BRIEN:
Q. Okay, and that would have been out of Nalcor who prepared that?

MR. LEBLANC:
A. Yes.
MR. O'BRIEN:
Q. Were you part of any discussions of that recovery plan at all?
MR. LEBLANC:
A. No. I just knew, I was aware of it.
MR. O'BRIEN:
Q. And are you able to tell us at this point sort of what the present status is of transition to operations, what kind of update would you be able to give us?
MR. LEBLANC:
A. Again, they are progressing and they are a little delayed this year, especially with the commissioning of the LIL, but that has been postponed to later this fall; however, the generation of Muskrat is still on target.
MR. O'BRIEN:
Q. Okay, so Maritime Link is energized and in service.
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:

Q. That's correct, so when you say the LIL is delayed until the fall, what –
MR. LEBLANC:
A. For full commissioning.
MR. O'BRIEN:
Q. For full commissioning.
MR. LEBLANC:
A. It is energized right now.
MR. O'BRIEN:
Q. It's energized as of the end of June, I think, is that right?
MR. LEBLANC:
A. I think it was May 30th or May 29th.
MR. O'BRIEN:
Q. Oh, was it, okay, all right.
MR. LEBLANC:
A. And energy is flowing on a daily basis for commissioning and testing and testing protection in controls, so they do energize the line for eight, nine hours per day at a low energy transfer level.
MR. O'BRIEN:
Q. And what's that level?
MR. LEBLANC:
A. It's approximately 45 megawatts.

MR. O'BRIEN:
Q. Okay. In terms of delay for commissioning, I understood the initial thought was it would be ready by July 1st.
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. Are you able to give us any insight as to the reasoning behind the delay?
(1:15 p.m.)
MR. LEBLANC:
A. Again part of it is to get the higher levels and I know there is new software that is required and that is on order, and they are expecting that late in Q3.
MR. O'BRIEN:
Q. When you say "higher levels", you mean to get above 45 megawatts up to –
MR. LEBLANC:
A. Yes, to get it up to the level we're hoping for, 225 megawatt transfer capability.
MR. O'BRIEN:
Q. And I understood Mr. Haynes spoke to that, that was probably the maximum you would expect in that area, 225?

MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. And what's the status, in terms of commissioning, is there an expectation that both poles would be commissioned by the fall?
MR. LEBLANC:
A. No, it will just be the first pole at this stage. You need some generation on line before you can get to the second pole.
MR. O'BRIEN:
Q. Okay, and what's the—any idea as to what the status is with respect to expectation for the second pole?
MR. LEBLANC:
A. That will be in 2019, I'm not sure of the date.
MR. O'BRIEN:
Q. Okay. How will that affect sort of what's available to be transferred? Are we still looking at 225, one bolt bar?
MR. LEBLANC:
A. The levels will, it depends on the generation levels at Muskrat, but new

generation it would be 225 would be the maximum.
MR. O'BRIEN:
Q. Okay. So when you said earlier in terms of Muskrat Falls being on line, sorry, that that project is still on course, there's been no delay.
MR. LEBLANC:
A. We're scheduled to get some next year.
MR. O'BRIEN:
Q. Okay, and what time next year is it your understanding first power would come?
MR. LEBLANC:
A. I think it is the Q3 of 2019.
MR. O'BRIEN:
Q. And would that be from the first two power units, is it?
MR. LEBLANC:
A. That would be the first unit.
MR. O'BRIEN:
Q. First unit, okay. I just recall looking at some point there was an expectation that 1 and 2 might come on at the same time, but that's not your understanding?
MR. LEBLANC:

A. I'm not positive of the exact dates.
MR. O'BRIEN:
Q. Okay, but it's Q3 maybe in 2019, and are you aware of any road blocks with respect to that process?
MR. LEBLANC:
A. No, I am not.
MR. O'BRIEN:
Q. Potential, no, okay. In terms of Hydro and its role in getting ready for integration, where does Hydro stand in terms of being ready?
MR. LEBLANC:
A. Hydro is prepared. They have the SCADA points all in, we have the training going on for our operators to handle the import and so we are on target for the integration.
MR. O'BRIEN:
Q. Okay, so if integration had of been ready July 1st in terms of commissioning, Hydro would have been ready at that point?
MR. LEBLANC:
A. That's correct.
MR. O'BRIEN:
Q. And do you foresee any sort of additional

costs now for Hydro in the delay into the fall of –
MR. LEBLANC:
A. It would be that we cannot take advantage of recapture energy.
MR. O'BRIEN:
Q. Okay, so it would be a knock on sort of at that, you wouldn't get that savings.
MR. LEBLANC:
A. So there's a lost opportunity cost with the delay.
MR. O'BRIEN:
Q. Lost opportunity, okay, but there's no direct sort of additional cost to Hydro as a result of the delay?
MR. LEBLANC:
A. No, there is not.
MR. O'BRIEN:
Q. Let me just ask you, I'll start on this topic just in terms of the NLSO, I want to get some information from you on that. We talked earlier about some individuals who are presently employed with the NLSO and, well, they're Hydro employees but they came in from the ECC, is that right?

MR. LEBLANC:
A. Well the ECC is part of the NLSO, so the NLSO has an energy control centre.
MR. O'BRIEN:
Q. Okay, so you transfer that department, okay. And in total, how many employees are in there now?
MR. LEBLANC:
A. I think we have thirty-some employees, I'd have to check the exact number, but –
MR. O'BRIEN:
Q. All right, and how many of them are, is there a certain portion that are dedicated to NLSO and a certain portion that are not?
MR. LEBLANC:
A. They all look at all functions, the NLSO is the system operator for the province, including Hydro's facilities and so, all employees engage in that activity.
MR. O'BRIEN:
Q. So they operate the bulk system?
MR. LEBLANC:
A. They operate the bulk system now, so the 138 and 69 kV, as well as some work on distribution as well. So, again, they have

all the duties they had before, plus the integration and –
MR. O'BRIEN:
Q. Plus the bulk system and the integration, okay. And are there any portions of the NLSO function that is outside of the Board's regulatory authority, in your understanding?
MR. LEBLANC:
A. No.
MR. O'BRIEN:
Q. Okay, so apart from sort of some costs that may be covered under orders-in-council and that sort of thing as to what can be charged, everything else, the regulation of NLSO costs is subject to Board regulation?
MR. LEBLANC:
A. Yes, that is correct.
MR. O'BRIEN:
Q. In terms of operating tariffs, I know there is a RFI on this, has there been an operating tariff established yet?
MR. LEBLANC:
A. A transmission tariff?
MR. O'BRIEN:
Q. A transmission tariff, yes.

MR. LEBLANC:
A. Yes, one has been established in Quarter 1.
MR. O'BRIEN:
Q. And when was that established?
MR. LEBLANC:
A. In Quarter 1 of this year.
MR. O'BRIEN:
Q. In Quarter 1, okay, good, all right. I was just wondering if we had a date on that. And I understand there was an annual planning assessment meeting in April for the NLSO?
MR. LEBLANC:
A. Pardon?
MR. O'BRIEN:
Q. Was here an annual assessment, 2018 annual assessment meeting for the NLSO in April?
MR. LEBLANC:
A. There was a stakeholders' meeting of the NLSO.
MR. O'BRIEN:
Q. Yeah, and how does that work, stakeholders' meeting, who was involved?
MR. LEBLANC:
A. Again, all transmission customers,

transmission owners and potential transmission customers can attend.
MR. O'BRIEN:
Q. Okay, so would that include, say, Newfoundland Power, for example?
MR. LEBLANC:
A. No, because Newfoundland Power cannot be a transmission customer through the transmission tariff, so they are not eligible.
MR. O'BRIEN:
Q. Are they—did Hydro consider whether or not Newfoundland Power might provide some useful information in your assessments going forward as another system operator?
MR. LEBLANC:
A. I do not believe so.
MR. O'BRIEN:
Q. And have they considered doing that in the future?
MR. LEBLANC:
A. We could if there is an interest.
MR. O'BRIEN:
Q. Okay, all right. And let me ask you about Nalcor Energy Marketing, that's the

purchasing agency for Hydro, is that right?

MR. LEBLANC:

A. That is correct.

MR. O'BRIEN:

Q. And how will Hydro, I just want to understand how Hydro is going to be able to determine whether Nalcor Energy Marketing purchases will meet with least cost principles?

MR. LEBLANC:

A. The dealings with Nalcor Energy Marketing with respect to purchases is covered under Ms. Williams, so she'd be best to direct those questions to.

MR. O'BRIEN:

Q. Okay, would you be able to answer that for me?

MS. WILLIAMS:

A. Yes. There's probably several aspects to the answer, is there's been some work that's already occurred thus far this year with regards to some purchases I referenced earlier and I think there's several steps is that when Hydro has identified a need on the

system that we think we could actually do something differently with regards to dispatch, then we would engage Nalcor Energy Marketing who has that history and that depth of knowledge and that function for us, and we would engage them and ask if they could go and source something that's cheaper. And so they would go out and look in the market at the time and based on the various constraints on the system, so who has transmission capacity, who can offer us energy, so we don't see all of that detail as they're, you know, sourcing the best deal for us, but they would then come back to us and say we've been able to procure this for you, does that meet what you would expect or is that something that you would want to look at. So we then take what they have procured and then say we then do our own assessment to see if it is indeed cheaper than us dispatching. And so, for example, if you think about the gas turbines this year, we have had

15 opportunities year to date where we engaged that exact process that we saw on a look-ahead basis, okay, we could indeed need to use a gas turbine tomorrow, let's go engage our partners at Nalcor Energy Marketing and see what they can procure and they came back and found something and we said, okay, we'll do our own analysis and we found that it is indeed cheaper and we said yes, we would like to make that purchase and we've avoided some gas turbines, so as a first step that is how we know that they're doing those transactions for us. We are providing for lower costs than what we would have been able to provide, then there are some RFIs, I know there is a confidentiality associated with some of these, so I'll work my way around some of this questioning.

MR. O'BRIEN:

Q. Oh sure, yes.

MS. WILLIAMS:

A. Nalcor Energy Marketing has also gone out

and I think the terminology they use, it's all new to me, but they use the word "sounding". They complete a sounding and when they looked at sort of in the future opportunities to enter something on a little more firm basis that we could engage our neighbours, they would pursue opportunities with a series of suppliers, and they would evaluate, again, are they technically able to provide what we think we could want, for example, on a firm basis, on a long term sort of contracted basis, you know, having something that they can recall and turn us down in two hours is not useful to us, so they would have to go through a series of, you know, tick the box on a bunch of things, like, you know, we want it in this colour, this time of day and those sorts of things. So they would complete a sounding of all the available opportunities and then look for what would be the cheapest opportunity, and then work with Hydro to say does this make sense financially, work that through, and then if something does financially beat the price at which we can provide the service, then we would engage that, which is what we have done on a couple of contracts that we have set up.

MR. O'BRIEN:
Q. So if there's no purchase, I guess, until you've had the opportunity for them to come back with here's what we found?

MS. WILLIAMS:
A. Correct.

MR. O'BRIEN:
Q. Here's what the cost is and you can evaluate that as to whether or not that meets your needs before it's purchased.

MR. WILLIAMS:
A. Right, I mean obviously we dispatch all our generation and the least cost order, so we wouldn't, it was only until we seize an opportunity, that's okay, we cannot, so with Holyrood, is we have offset Holyrood operation this past winter and again we've offset, say, some of the gas turbine use. We wouldn't do something unless we can offset, you know, from a least cost perspective a more expensive source of generation on the island.

MR. O'BRIEN:
Q. Okay, I'm just trying to get a flavour and I guess in terms of when Nalcor Energy Marketing goes to look for or sounding, I guess, is what you're indicating in terms of looking for what's on the market, do you give them guidelines as to what your needs are? Is there a written document that they get from you as to what our needs are and that sort of thing? How does that work?

MS. WILLIAMS:
A. Correct, so it's sort of done in, call them very short term and then a bit longer term, like a week or so, and then a much longer term, so we could have something developed today that is very short term that we have a need for, so if we have, you know, something major go wrong, but we're looking at our reserves, our spinning reserves and say, okay, if we can't find something cheaper, we will have to use a gas turbine to re-establish that.

MR. O'BRIEN:
Q. Right.

MS. WILLIAMS:

A. And so we could have something develop today and that has happened a couple of times this year where, in the moment, almost, we've been able to, okay, say something is going on at suppertime, we need to see if we can procure something that is cheaper and they have done that for us a couple of times and we would have to tell them we need, you know, 30 megawatts available for, you know, if the power is out between 4 and 6 and again at, you know, between 6 and 9 tomorrow morning. So we tell them exactly what we need, we monitor the system and then we go back and we say this is exactly what we need for that period of time and they go and tell us if they can procure it, and then we come back and it's up to us to say yes, we want it, or no, we're not interested. We have the ultimate veto power.

MR. O'BRIEN:
Q. Okay.

(1:30 p.m.)

MS. WILLIAMS:
A. So that's kind of in the moment, but then on a weekly basis we have a look ahead and we

can determine, okay, if we can procure something, we can actually probably shut Holyrood unit probably a week early in the season and then we would then say can you go away and see if you can find a product for us, and they would again check and see what's in the market and come back and say we can find this product. It's up to us to decide and I think all told, I think we shut down Holyrood units this year about six weeks early, all told, and so that's, you know, quite good from our perspective. I think if you had Holyrood on at minimum instead, I think it runs about 1.3 million dollars a week, so we've been able to shut Holyrood units early this year, so we're quite happy to have that ability.

MR. O'BRIEN:
Q. Okay. It's 1:30 now, we have to break now.

CHAIR:
Q. Thank you, panel.

BROWNE, Q.C.:
Q. Ms. Chair, before we all leave, earlier on the evidence there was mention of the production team having meetings monthly, if

there are minutes of these minutes available, can they be filed before we can continue, tomorrow or the next day? Are there such minutes?
MR. YOUNG:
Q. We'll look into that, Madam Chair, to determine. I don't know off the top of my head, I don't know if I can confirm that, but we will certainly get back to the Consumer Advocate.
BROWNE, Q.C.:
Q. Okay, that's fair enough, and the other item, there was a discrepancy between the 2017 budget and U-2 in some of the evidence in other figures, can Hydro please figure it all out for us and let us know what's going on there between the 2017 budget and U-2, in the figures there and the figures elsewhere? Thank you very much.
MR. YOUNG:
Q. Yeah, I'm hoping there were a number of undertakings today, I have a feeling that once we see all of those, that we'll straighten that out and, of course, that's subject to Mr. Browne's being able to

investigate that and look at those and determine if he's got the information he needs, but just generally we would anticipate that to come out of that disclosure, I think there was probably a dozen undertakings today on those items. Madam Chair, if I could, one other small point, Mr. O'Brien asked Mr. LeBlanc a few minutes ago about the transmission tariff and I think the question was when it occurred and he said Q-1 and he was wondering about a more specific timing. It's a matter of public record, I just looked at the web page, it's PU Quarter 3, 2018, and that was on February 9th.
CHAIR:
Q. Does that meet your needs, Mr. Browne?
BROWNE, Q.C.:
Q. Yeah, we'll just like to take a look and see what's happening there. We can work it out.
CHAIR:
Q. Okay, thank you.
MS. GLYNN:
Q. Before we adjourn, Mr. Browne, the minutes that you requested, could you—I missed it in

my own –
BROWNE, Q.C.:
Q. There was references to monthly meetings that the panel was holding in reference to various costing items, production, team meetings and these meetings you were holding every month, if there are minutes for them, we'd like to have them. Thank you.
MS. GLYNN:
Q. Thank you.
CHAIR:
Q. Are we all clear?
MR. YOUNG:
Q. I think so.
CHAIR:
Q. All right, we'll see you at 9 in the morning.
Upon conclusion at 1:34 p.m.

CERTIFICATE

I, Judy Moss, hereby certify that the foregoing is a true and correct transcript of Newfoundland and Labrador Hydro 2017 General Rate Application, heard on the 16th day of July, 2018 before the Board of Commissioners of Public Utilities, St. John's, Newfoundland and Labrador and was transcribed by me to the best of my ability by means of a sound apparatus.

Dated at St. John's, Newfoundland and Labrador this 16th day of July, 2018

Judy Moss

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