

1 **Undertaking Request (U-44)**

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3 *Transcript Reference: Monday, July 16, 2018, Pg. 122, line 14 to Pg. 123, line 4*

4 *Re: NP-NLH-012, Attachment 2*

5 Undertake to provide an updated chart for the 2017 actuals (Labour Costs) broken down by
6 functional area.

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9 **Undertaking Response**

10 Hydro believes Undertaking U-44 refers to NP-NLH-012, Attachment 1 and responds
11 accordingly.

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13 Please refer to U-44, Attachment 1 (NP-NLH-012, Revision 1).

1 Q. **Volume 1 (1st Revision), Chapter 3: Operations**

2 Please provide labour-related costs by each functional area in a similar format as
3 Schedule 3-X. (Volume I (1st Revision), Chapter 3: Operations, Page 3.4, Table 3-1)

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6 A. Please refer to **the revised** NP-NLH-012, Attachment 1.

Labor related costs by Functional Area ¹
\$ thousands

	2015		2016 Actual	2017 Forecast	2017 Actual	2018 Test Year	2019 Test Year
	2015 TY	2015 GRA Order					
Operations							
Transmission & Distribution & NLSO	31,264	31,264	27,086	27,401	26,558	27,379	27,763
Production	20,723	20,723	19,899	21,245	20,909	22,470	22,713
Engineering Services	2,084	2,084	1,151	2,415	1,354	2,751	3,088
Information & Operations Technology	5,035	5,035	1,281	2,096	1,748	2,535	2,570
Total Operations	59,106	59,106	49,417	53,157	50,569	55,135	56,134
General and Administration							
Executive Leadership	1,424	1,424	1,550	2,222	2,527	2,233	2,293
Financial Services	4,501	4,501	3,848	6,430	5,787	6,793	6,948
Business System Fee	-	-	-	-	-	-	-
Corporate Services & Regulatory Affairs	10,580	10,580	9,666	9,298	9,445	9,745	9,849
Total Corporate Services	16,505	16,505	15,064	17,950	17,759	18,771	19,090
2013 Amended GRA Disallowance	-	(5,633)	-	-	-	-	-
Total Labour Related Costs	75,611	69,978	64,481	71,107	68,328	73,906	75,224

¹ Labour related costs provided are net of capitalized salaries and exclude overtime and employee future benefits.