

1 Q. **2017 General Rate Application - Operations**

2 Page 3.36, line 12 – Provide the details to explain the \$2.3 million increased costs  
3 associated with changes in FTEs, including a list of the positions that show the net  
4 change in FTEs.

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7 A. Table 1 provides the details of the \$2.3 million increased costs associated with the  
8 changes in FTEs.

**Table 1 Changes in Salary Costs Associated with Change in FTEs (\$000s)**

FTE change	Sum of FTE Salary Change 2019 TY - 2015TY (Millions)	
Positions eliminated	\$	(0.72)
New FTE	\$	4.85
Reduced FTE	\$	(0.30)
Changes in Temporary FTEs	\$	(1.02)
FTE transfer to non-regulated business	\$	(0.51)
Grand Total	\$	<b>2.30</b>

9 In addition to the position listing provided in Hydro’s response to PUB-NLH-033, the  
10 balance of the list of positions that show the net change in FTEs from the 2015 Test  
11 Year to the 2019 Test Year is provided in Table 2 and Table 3.

**Table 2 Positions transferred, traded off or eliminated that reduced FTEs from 2015  
TY-2019 TY**

Manager, BTPO  
Manager, Ready for Integration  
Industrial Energy Efficiency Engineer  
Design Coordination Administrator  
System Integration Lead  
Graduate Engineers  
Apprentices  
Meter Readers  
Mechanical Maintenance A  
Technician - Telecontrol  
Line Worker A  
Shift Supervisor - Thermal  
ELAC Trainee  
Other Temporary Resources

**Table 3 Positions added that increased FTEs from 2015 TY -2019 TY**

General Manager, TRO Western & Eastern  
Manager, Risk, Controls & Planning  
Accountant  
Environmental Coordinator  
Other Temporary Resources