

Undertaking 51

Undertaking to provide a breakdown by position of additional FTEs included in the 2014 Test Year and the 2015 Test Year.

Table 1: Change in FTEs from 2007 Actual

Operating FTEs Reason for Increase	Actual						Test Year		Total Change 2007 - 2015
	2008	2009	2010	2011	2012	2013	2014	2015	
Change in # of employees - home based	-25.5	16.2	7.9	-7.1	-12.8	2.3	52.0	37.3	70.3
Change in Labour Recharge (Operating)	13.3	-7.8	2.9	2.3	1.4	0.7	-2.0	-3.1	7.8
Total Operating FTE Change ¹	-12.2	8.4	10.8	-4.8	-11.4	3.0	50.0	34.3	78.0
Change in Labour Recharge (Capital)	-3.4	-1.5	-5.5	0.4	7.9	2.9	2.5	-6.2	-3.0
Total Net FTE Change ²	-15.6	6.9	5.3	-4.5	-3.4	5.9	52.4	28.0	75.0

¹ Operating FTEs as noted in Evidence, Volume 1, Section 2, Page 2.33, lines 12 -13.

² Net FTEs as noted in Evidence, Volume 1, Section 3, Page 3.40, Chart 3.5.

Table 2: FTE Change 2013 Actual to 2014 TY (Home based)¹

Group	Change Reason	Occ. Group	Position Description	FTE Change		
Engineering & Operations	New Positions ²	Engineer	Equipment Engineer	0.3		
		Operations (other)	Terminal Maintenance B	0.8		
		Operations Mgmt	Gen. Manager, Gas Turbines & Diesels	0.7		
		Tech	Asset Specialist	0.3		
			Technologist - Network Services	4.0		
			Technologist - Protection and Control	1.4		
		Trades/Elect	Apprentice Electrician	1.9		
		Trades/Line	Apprentice Line Worker	3.4		
			Line Worker A	1.6		
		Operations Supv	Protection and Control Supervisor	0.5		
			Other FTE Activity³		18.9	
		Engineering & Operations Total				33.9
		Executive and Admn	New Positions ¹	Admn Mgmt	General Manager, Finance (NLHydro)	0.9
Mgr Acct, Reporting, & Budget	0.4					
Budget, Forecast, & Cash Flow						
Admn Prof	Analyst			0.5		
	Sr Financial Analyst			0.4		
Engineer Operations Mgmt	Mgr. Regulatory Engineering			0.5		
	Chief Operating Officer, NL Hy			0.5		
Admn Support	Administrative Assistant			0.8		
	Billing Officer			0.04		
	Buyer			0.5		
	Expediter			0.4		
	HR Coordinator			0.6		
Transfers	Admn Mgmt			Divisional Controller Electric Utilities	0.8	
				Manager Rates and Regulation	0.8	
				Manager, Fin. Controls, Processes & Risk	0.5	
	Admn Prof	Team Lead Financial Accounting	0.5			
	Other FTE Activity²		10.2			
Executive and Admn Total				18.2		
Grand Total FTE Change 2013A to 2014 TY				52.1		

¹ Change in Labour Recharge (Operating) and Change in Labour Recharge (Capital) are not reflected in this table due to the number of positions charging hours into and out of Hydro

² New positions added in 2014 have an incremental impact in 2015, i.e., a position added in July 2014 would be 0.5 FTE for 2014 and 1 FTE for 2015 and the incremental impact is represented in both 2014 and 2015 at 0.5 FTE.

³ Other FTE activity for existing FTEs (budgeted each year) includes incremental FTE differences year over year related to vacancies, filled vacancies, increases/decreases temporary labour hours, closed and traded positions, etc.

Table 3: FTE Change 2014 TY to 2015 TY (Home based)¹

Group	Change Reason	Occ. Group	Position Description	FTE Change	
Engineering & Operations	New Positions²	Admn Prof	Cost Controller	2.0	
			Engineer	Asset Spec. Gener. & Terminals	1.0
				Engineer - Civil	1.0
				Equipment Engineer	0.7
				Planning Engineer	2.0
				System Integration Lead	1.0
				Systems Operations Engineer	1.0
		Operations Mgmt	Gen. Manager, Gas Turbines & Diesels	0.3	
			Mgr, of System Integration	1.0	
			Mgr. Building the Production Org.	1.0	
		Operations Other	Terminal Maintenance A	3.0	
			Planner	Planner - Clerical	1.0
				Planner - TRO	1.0
		Scheduler		1.0	
		Tech	Asset Specialist	0.7	
			ELAC Trainee	1.0	
			Technologist - Mech/Elect	1.0	
			Technologist - Inst & Control	1.0	
			Technologist - Protection and Control	1.6	
			Trades/Elect	Electrical Maintenance A	5.5
				Electrician/Operator	2.0
		Trades/Line	Line Worker A	1.4	
		Trades/Mech	Mech Maint A - Millright	2.0	
			Mechanical Maintenance A	2.0	
		Operations Supv	Electrical/Mechanical Supv	1.5	
		Transfers	Engineer	Reliability Standards Engineer	1.0
		Other FTE Activity³			
Engineering & Operations Total				26.7	
Executive and Admn	New Positions	Admn Mgmt	General Manager, Finance (NLHydro)	0.1	
			Mgr Acct, Reporting, & Budget	0.6	
		Admn Prof	Budget, Forecast, & Cash Flow Analyst	0.5	
			Regulatory Lawyer	1.0	
			Senior Communication Advisor	1.0	
			Sr Financial Analyst	0.6	
		Engineer	Mgr. Regulatory Engineering	0.5	
			Regulatory Engineer	1.0	
		Operations Mgmt	Chief Operating Officer, NL Hy	0.5	

	Admn Support	HR Coordinator	0.9
		Internal Coordinator	1.0
Transfers	Admn Mgmt	Divisional Controller Electric Utilities	0.2
		Manager Rates and Regulation	0.2
		Manager, Fin. Controls, Processes & Risk	0.5
		Mgr, Supply Chain Mgmt.& Admin.	1.0
	Admn Prof	Budget Analyst	1.0
		Senior Communication Advisor	1.0
		Team Lead Financial Accounting	0.5
		Other FTE Activity³	-1.5
Executive and Admn Total			10.6
Grand Total FTE Change 2014TY to 2015 TY			37.3

¹ Change in Labour Recharge (Operating) and Change in Labour Recharge (Capital) are not reflected in this table due to the number of positions charging hours into and out of Hydro.

² New positions added in 2014 have an incremental impact in 2015, ie., a position added in July 2014 would be 0.5 FTE for 2014 and 1 FTE for 2015 and the incremental impact is represented in both 2014 and 2015 at 0.5 FTE.

³ Other FTE activity for existing FTEs (budgeted each year) includes incremental FTE differences year over year related to vacancies, filled vacancies, increases/decreases temporary labour hours, closed and traded positions, etc.