

1 **Undertaking Request (U-30)**

2 **Wednesday, April 25, 2018**

3 **Transcript Reference: Pg. 168, line 22 to Pg. 171, line 13**

4 **Re: Info #1, pg. 29**

5 Undertake to provide the reason for the \$4 million increase in actuals in 2016 and to
6 provide an analysis of the new positions that came in 2017 (actuals) what is in for the full
7 year in 2018.

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10 **Undertaking Response**

11 The \$4 M in labour costs from 2016 to 2017 is broken down as follows:

Table 1: Breakdown of Labour Costs 2016A – 2017A

FTE changes	\$3.1M
Economic	\$0.8M
Merit, Progression, Other	\$0.6M
Charges In/Out	\$0.9M
Overtime	\$0.8M
Other Salary & Benefits	\$(2.0)M
Overall Change	\$4.1M

Table 2: Breakdown of Labour Costs 2017A – 2018TY¹

FTE changes	\$1.2M
Economic	\$0.75M
Merit, Progression, Other	\$1.1M
Overall Change	\$3M

¹ Costs do not reflect vacancy allowance settlement of 55.

1 The incremental FTEs over the 2017 actual in the 2018 Test Year are approximately 4.5.

2 Position titles are as follows:

- 3 • Technical Report Specialist
- 4 • HR/LR Specialist;
- 5 • Manager, Information & Operations Technology;
- 6 • Civil Engineer;
- 7 • Electrical Design Engineer;
- 8 • Mechanical Engineer;
- 9 • Transmission Design Engineer;
- 10 • Mechanical Design Engineer;
- 11 • Manager, Protection Control and Communications Engineering;
- 12 • Protection & Control Engineer;
- 13 • Senior Protection & Control Engineer;
- 14 • Reliability Engineer;
- 15 • Vice President, Transmission Operations;
- 16 • Manager, Integration & Interconnection;
- 17 • Manager, Internal Audit;
- 18 • Team Lead, Budgeting & Forecasting;
- 19 • Team Lead, Accounts Payable;
- 20 • Manager, Resource Production & Planning;
- 21 • Asset Specialist, Generation & Terminals;
- 22 • System Operator; and
- 23 • Area Office Clerk.