

Record Request No. 34

Request:

Please provide a schedule showing all incremental FTEs provided for in the Settlement for each of the three rate years.

Response:

Please refer to Attachment RR-PUC-34 for a summary of all incremental FTEs for each of the three rate years provided for in the Settlement Agreement filed with the Public Utilities Commission on June 6, 2018 in Docket Nos. 4770 and 4780. Attachment RR-PUC-34 is a modified version of Revised Workpaper 4, Pages 10 through 13 of Attachment 3 to the Settlement Agreement, which was entered into the record in this proceeding at the evidentiary hearing on June 27, 2018 as National Grid Exhibit 237. That document included most, but not all incremental FTEs requested in this case. The incremental FTEs that were not reflected in that document were incremental FTEs working on the Gas Business Enablement project, the manager and intern positions being requested for the Energy Innovation Hub, the Customer Affordability Marketing Analyst position, the System Data Portal planners and analyst, the Electric Transportation managers, the Electric Heat program manager, and positions to operate the Strategic Electrification Marketing Fund. All of these FTEs have been included in Attachment RR-PUC-34, starting at Line 265; therefore, the attachment now reflects all incremental FTEs provided for in the Settlement Agreement for each of the three rate years, along with the associated labor dollars for each year.

The Narragansett Electric Company d/b/a National Grid
Incremental FTEs
Rate Years Ending August 31, 2019, August 31, 2020 and August 31, 2021

Line #	Position	Company	Function	Rate Year 2019	Rate Year 2020	Rate Year 2021	Wage Type	Rate Year 2019 \$ Salary	Rate Year 2020 \$ Salary	Rate Year 2021 \$ Salary	Hired	DG	Timing
				(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
1	Distribution Design	Narragansett Electric	Dist Gen	1	0	0	Union	\$76,752			No	Yes	DY1
2	Distribution Design	Narragansett Electric	Dist Gen	1	0	0	Union	\$76,752			No	Yes	DY1
3	Distribution Design	Narragansett Electric	Dist Gen	1	0	0	Union	\$76,752			No	Yes	DY1
4	CMS Overtime	Narragansett Electric	Elec Ops	0	0	0	Union	\$27,175		\$18,950			
5	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	(1)	0	0	Union	(\$35,672)	(\$35,672)				
6	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	(1)	0	0	Union	(\$35,672)	(\$35,672)				
7	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	(1)	0	0	Union	(\$35,672)	(\$35,672)				
8-10	Moved to Lines 5 through 7, Column (f)												
11	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
12	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
13	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
14	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
15	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
16	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
17	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	(1)	0	Union		(\$33,599)	(\$33,599)			
18-24	Moved to Lines 11 through 17, Column (g)												
25	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	0	(1)	Union			(\$34,165)			
26	CMS- Field Technician - Attrition	Narragansett Electric	Elec Ops	0	0	(1)	Union			(\$34,165)			
27	Customer Meter Services	Narragansett Electric	Elec Ops	1	1	1	Union	\$65,052	\$67,734	\$63,902	No		
28	Customer Meter Services	Narragansett Electric	Elec Ops	1	1	1	Union	\$65,052	\$67,734	\$63,902	No		
29	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	1	Union	\$65,052		\$63,902	No		
30	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	1	Union	\$65,052		\$63,902	No		
31	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	1	Union	\$65,052		\$63,902	No		
32	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	0	Union	\$65,052			No		
33	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	0	Union	\$65,052			No		
34	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	0	Union	\$65,052			No		
35	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	0	Union	\$65,052			No		
36	Customer Meter Services	Narragansett Electric	Elec Ops	1	0	0	Union	\$65,052			No		
37	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
38	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
39	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
40	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
41	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
42	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
43	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
44	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
45	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
46	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
47	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
48	Overhead Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$69,576			Yes		
49	Substation Maintenance	Narragansett Electric	Elec Ops	1	0	0	Union	\$64,688			Yes		
50	Telecom	Narragansett Electric	Elec Ops	1	0	0	Union	\$75,858			Yes		
51	Telecom	Narragansett Electric	Elec Ops	1	0	0	Union	\$75,858			Yes		
52	Underground Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$68,682			Yes		
53	Underground Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$68,682			Yes		
54	Underground Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$68,682			Yes		
55	Underground Lines	Narragansett Electric	Elec Ops	1	0	0	Union	\$68,682			Yes		
56	Nov 27 Initial Filing, Schedule 12, Page 6, Lines 13(c), 44(c), and 54(c)			29	(5)	3		\$2,126,979	(\$206,741)	\$34,937			
56a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 6			(7)	7	0		(\$533,432)	\$533,432	\$0			
56b	Attachment 2, Schedule 12, Page 6, Lines 13(c), 44(c), and 54(c)			22	2	3		\$1,593,547	\$326,691	\$34,937			
57													
58	Protection Technician	Narragansett Electric	Elec Ops	1	0	0	Mgt	\$75,858			Yes		
59	Protection Technician	Narragansett Electric	Elec Ops	1	0	0	Mgt	\$75,858			Yes		
60	Protection Technician	Narragansett Electric	Elec Ops	1	0	0	Mgt	\$75,858			No		
61	Nov 27 Initial Filing, Schedule 12, Page 6, Lines 13(d), 44(d), and 54(d)			3	0	0		\$227,574	\$0	\$0			
61a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 6			0	0	0		\$0	\$0	\$0			
61b	Attachment 2, Schedule 12, Page 6, Lines 13(d), 44(d), and 54(d)			3	0	0		\$227,574	\$0	\$0			
62													
63	CMS- Clerical Support	Narragansett Gas	Gas Ops	1	0	0	Union	\$60,001			Yes		
64	CMS- Clerical Support	Narragansett Gas	Gas Ops	1	0	0	Union	\$60,001			Yes		
65	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
66	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
67	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
68	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
69	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
70	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
71	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
72	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
73	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		

Line #	Position	Company	Function	Rate Year 2019	Rate Year 2020	Rate Year 2021	Wage Type	Rate Year 2019 \$	Rate Year 2020 \$ Salary	Rate Year 2021 \$ Salary	Hired	DG	Timing
				(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
74	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
75	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
76	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
77	CMS- Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$55,048			No		
78	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
79	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
80	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
81	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
82	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
83	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
84	CMS- Field Technician	Narragansett Gas	Gas Ops	0	1	0	Union		\$55,048				
85	CMS- Field Technician	Narragansett Gas	Gas Ops	0	0	1	Union			\$55,048			
86	CMS- Field Technician	Narragansett Gas	Gas Ops	0	0	1	Union			\$55,048			
87	CMS- Field Technician	Narragansett Gas	Gas Ops	0	0	1	Union			\$55,048			
88	CMS- Field Technician	Narragansett Gas	Gas Ops	0	0	1	Union			\$55,048			
89	CMS- Field Technician	Narragansett Gas	Gas Ops	0	0	1	Union			\$55,048			
90	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
91	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
92	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
93	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
94	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
95	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	(1)	0	0	Union	(\$30,624)	(\$30,624)				
96-101	Moved to Lines 90 through 95, Column (f)												
102	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
103	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
104	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
105	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
106	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
107	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
108	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	(1)	0	Union		(\$30,182)	(\$30,182)			
109-115	Moved to Lines 102 through 108, Column (g)												
116	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
117	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
118	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
119	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
120	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
121	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
122	CMS- Field Technician - Attrition	Narragansett Gas	Gas Ops	0	0	(1)	Union			(\$24,960)			
123	Damage Prevention- Inspector Costs	Narragansett Gas	Gas Ops	1	0	0	Union	\$85,758			Yes		
124	Damage Prevention- Inspector Costs	Narragansett Gas	Gas Ops	1	0	0	Union	\$85,758			Yes		
125	Damage Prevention- Inspector Costs	Narragansett Gas	Gas Ops	1	0	0	Union	\$85,758			Yes		
126	Damage Prevention- Inspector Costs	Narragansett Gas	Gas Ops	1	0	0	Union	\$85,758			Yes		
127	I&R- Technicians	Narragansett Gas	Gas Ops	1	0	0	Union	\$59,604			No		
128	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
129	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
130	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
131	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
132	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
133	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
134	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
135	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
136	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
137	M&C Field Technician	Narragansett Gas	Gas Ops	1	0	0	Union	\$75,425			No		
138	CMS Overtime	Narragansett Gas	Gas Ops	0	0	0	Union	\$63,825	\$20,888	\$12,063			
139	Damage Prevention- Inspector Overtime Costs	Narragansett Gas	Gas Ops	0	0	0	Union	\$33,189	\$33,189	\$33,189			
140	Damage Prevention- Inspector Overtime Costs	Narragansett Gas	Gas Ops	0	0	0	Union	\$33,189	\$33,189	\$33,189			
141	Damage Prevention- Inspector Overtime Costs	Narragansett Gas	Gas Ops	0	0	0	Union	\$33,189	\$33,189	\$33,189			
142	Damage Prevention- Inspector Overtime Costs	Narragansett Gas	Gas Ops	0	0	0	Union	\$33,189	\$33,189	\$33,189			
143	Nov 27 Initial Filing, Schedule 12, Page 7, Lines 13(c), 44(c), and 54(c)			24	0	(2)		\$2,005,349	\$143,962	\$34,065			
143a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 30			(9)	5	4		(\$771,158)	\$516,245	\$254,913			
143b	Attachment 2, Schedule 12, Page 7, Lines 13(c), 44(c), and 54(c)			15	5	2		\$1,234,192	\$660,207	\$288,978			
144													
145	Gas Construction - Welding Supervisor	Narragansett Gas	Gas Ops	1	0	0	Mgt	\$101,651			No		
146	Gas Pipeline & Safety Compliance- QA/QC Inspectors	Narragansett Gas	Gas Ops	3	0	0	Mgt	\$258,783			No		
147	I&R- Instrumentation Specialist	Narragansett Gas	Gas Ops	1	0	0	Mgt	\$65,770			No		
148	I&R- Manager	Narragansett Gas	Gas Ops	1	0	0	Mgt	\$118,081			Yes		
149	Nov 27 Initial Filing, Schedule 12, Page 7, Lines 13(d), 44(d), and 54(d)			6	0	0		\$544,285	\$0	\$0			
149a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 30			(2)	2	0		(\$170,482)	\$170,482	\$0			
149b	Attachment 2, Schedule 12, Page 7, Lines 13(d), 44(d), and 54(d)			4	2	0		\$373,803	\$170,482	\$0			

Line #	Position	Company	Function	Rate	Rate	Rate	Wage Type	Rate Year	Rate Year	Rate Year	Hired	DG	Timing
				2019	2020	2021		2019 \$	2020 \$	2021 \$			
				(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
150	Corrosion Control & Main Replacement- Corrosion Testers	Service Company	Gas Ops	1	0	0	Union	\$78,465			No		
151	Corrosion Control & Main Replacement- Corrosion Testers	Service Company	Gas Ops	1	0	0	Union	\$78,465			No		
152	Security Officer 2	Service Company	I/S	1	0	0	Union	\$59,684			No		
153	Maps & Records Technicians	Service Company	Dist Gen	1	0	0	Union	\$69,418			No	Yes	DY1
154	Maps & Records Technicians	Service Company	Dist Gen	1	0	0	Union	\$69,418			No	Yes	DY2
155				5	0	0		\$355,450	\$0	\$0			
155a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 45			(3)	2	1							
155b				2	2	1							
156	Narragansett Electric Company Share of Base Wages 6/30/17	Schedule 12, Page 8, Line 13(c)						7.69%	7.69%	7.69%			
157	Nov 27 Initial Filing, Schedule 12, Page 8, Lines 17(c), 48(c), and 58(c)	Line 155 * Line 156						\$27,337	\$0	\$0			
157a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 47							(\$16,231)	\$10,892	\$5,339			
157b	Attachment 2, Schedule 12, Page 8, Lines 17(c), 48(c), and 58(c)							\$11,106	\$10,892	\$5,339			
157c													
158	Narragansett Gas Company Share of Base Wages 6/30/17	Schedule 12, Page 9, Line 13(c)						3.55%	3.55%	3.55%			
159	Nov 27 Initial Filing, Schedule 12, Page 9, Lines 17(c), 48(c), and 58(c)	Line 155 * Line 158						\$12,603	\$0	\$0			
159a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 68							(\$7,482)	\$5,021	\$2,461			
159b	Nov 27 Initial Filing, Schedule 12, Page 9, Lines 17(c), 48(c), and 58(c)							\$5,120	\$5,021	\$2,461			
160													
161													
162	Contract Administration- Contract Specialist Analyst	Service Company	Gas Ops	1	0	0	Mgt	\$66,470			No		
163	Gas Project Estimating- Estimator	Service Company	Gas Ops	2	0	0	Mgt	\$171,556			No		
164	Project Management- Project Manager	Service Company	Gas Ops	5	0	0	Mgt	\$689,648			No		
165	Pressure Regulation Engineering- Engineer	Service Company	Gas Ops	1	0	0	Mgt	\$85,778			No		
166	Operations Support- Mapping Coordinator	Service Company	Gas Ops	2	0	0	Mgt	\$143,558			No		
167	Operations Support- Mapping Techs	Service Company	Gas Ops	2	0	0	Mgt	\$163,738			No		
168	Operations Support- Work / Permit Coordinators	Service Company	Gas Ops	3	0	0	Mgt	\$215,337			No		
169	Corrosion Control & Main Replacement- Engineer	Service Company	Gas Ops	1	0	0	Mgt	\$68,622			No		
170	Resource Planning- CMS Program Manager	Service Company	Gas Ops	1	0	0	Mgt	\$77,000			No		
171	Resource Planning- M&C Program Manager	Service Company	Gas Ops	1	0	0	Mgt	\$77,000			No		
172	Resource Planning- Manager	Service Company	Gas Ops	1	0	0	Mgt	\$118,081			Yes		
173	Gas Pipeline & Safety Compliance- Operator Qualification Testing- Senior Scheduler	Service Company	Gas Ops	1	0	0	Mgt	\$81,276			No		
174	F&V Analyst (Perm)	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
175	US Network Support	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
176	US Network Support	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
177	SD US Support-programmes	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
178	CSOC Sr Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
179	CSOC Analyst	Service Company	I/S	1	0	0	Mgt	\$59,684			Yes		
180	PEX Practitioner	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
181	Business Information Security Officer	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
182	Business Information Security Officer	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
183	Business Information Security Officer	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
184	US Cyber Security Engineer	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
185	US Cyber Security Engineer	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
186	NERC Vulnerability Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
187	IT/OT Security Architect	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
188	Incident Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
189	Risk Analyst	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
190	Risk Analyst	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
191	Risk Analyst	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
192	PMO	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
193	Security Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
194	Test Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
195	Test Analyst	Service Company	I/S	1	0	0	Mgt	\$59,684			No		
196	Security Policy Lead	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
197	Forensic Analysts [CSO]	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
198	Forensic Analysts [CSO]	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
199	Director Governance & Compliance	Service Company	I/S	1	0	0	Mgt	\$170,590			Yes		
200	Manager, Enterprise Security Architect	Service Company	I/S	1	0	0	Mgt	\$170,590			Yes		
201	Risk Analyst	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
202	Test Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
203	Forensic Analysts [CSO]	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
204	Test Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
205	Test Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
206	SCC Operator	Service Company	I/S	1	0	0	Mgt	\$59,684			Yes		
207	SCC Operator	Service Company	I/S	1	0	0	Mgt	\$59,684			Yes		
208	CNI Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
209	CNI Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
210	Lead Consultant	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
211	Lead Consultant	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
212	Solution Architect	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
213	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
214	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
215	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
216	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			Yes		
217	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
218	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
219	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
220	Project Manager	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
221	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
222	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
223	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
224	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		

Line #	Position	Company		Rate Year 2019 (a)	Rate Year 2020 (b)	Rate Year 2021 (c)	Wage Type (d)	Rate Year 2019 \$ Salary (e)	Rate Year 2020 \$ Salary (f)	Rate Year 2021 \$ Salary (g)	Hired (h)	DG (i)	Timing (j)
225	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
226	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
227	Business Analyst	Service Company	I/S	1	0	0	Mgt	\$88,136			Yes		
228	Solution Architect	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
229	Solution Architect	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
230	Solution Architect	Service Company	I/S	1	0	0	Mgt	\$124,741			No		
231	Communications Manager	Service Company	I/S	1	0	0	Mgt	\$88,136			No		
232	VP - Tower Lead	Service Company	I/S	1	0	0	Mgt	\$272,816			Yes		
233	VP - Tower Lead	Service Company	I/S	1	0	0	Mgt	\$272,816			Yes		
234	Director - Tower Lead	Service Company	I/S	1	0	0	Mgt	\$170,590			No		
235	Director - Tower Lead	Service Company	I/S	1	0	0	Mgt	\$170,590			No		
236	IS PEX Analyst	Service Company	I/S	1	0	0	Mgt	\$59,684			Yes		
237	Substation Engineering	Service Company	Dist Gen	1	1	1	Mgt	\$90,000	\$92,700	\$95,481	No	Yes	DY1
238	Substation Engineering	Service Company	Dist Gen	1	1	0	Mgt	\$90,000	\$92,700		No	Yes	DY2
239	Protection & Telecom Engineering	Service Company	Dist Gen	1	1	1	Mgt	\$90,000	\$92,700	\$95,481	No	Yes	DY1
240	Protection & Telecom Engineering	Service Company	Dist Gen	1	1	1	Mgt	\$90,000	\$92,700	\$95,481	No	Yes	DY2
241	Protection & Telecom Engineering	Service Company	Dist Gen	1	0	0	Mgt	\$90,000			No	Yes	DY2
242	GIS Coordinator - Maps & Records	Service Company	Dist Gen	1	0	0	Mgt	\$60,000			No	Yes	DY2
243	Distribution Asset Management	Service Company	Dist Gen	1	0	0	Mgt	\$115,000			No	Yes	DY1
244	Distribution Asset Management	Service Company	Dist Gen	1	0	0	Mgt	\$115,000			No	Yes	DY2
245	Distribution Asset Management	Service Company	Dist Gen	1	0	0	Mgt	\$115,000			No	Yes	DY1
246	Distribution Asset Management	Service Company	Dist Gen	1	0	0	Mgt	\$115,000			No	Yes	DY2
247	Distribution Asset Management	Service Company	Dist Gen	1	0	0	Mgt	\$115,000			No	Yes	DY2
248	CEI Analyst	Service Company	Dist Gen	1	0	0	Mgt	\$80,000			Yes	Yes	
249	CEI Analyst	Service Company	Dist Gen	0	0	1	Mgt			\$80,000	Yes	Yes	
250	CEI Consultant	Service Company	Dist Gen	1	0	0	Mgt	\$100,000			Yes	Yes	
251	CEI Consultant	Service Company	Dist Gen	1	0	0	Mgt	\$100,000			No	Yes	RY
252	CEI Consultant	Service Company	Dist Gen	0	1	0	Mgt		\$100,000		Yes	Yes	
253	CEI Facilitator	Service Company	Dist Gen	0	1	0	Mgt		\$80,000		Yes	Yes	
254	CEI Marketing	Service Company	Dist Gen	1	0	0	Mgt	\$74,639			No	Yes	X
255	Consumer Advocate	Service Company	Customer	1	0	0	Mgt	\$99,327			No		
256	Consumer Advocate	Service Company	Customer	1	0	0	Mgt	\$74,639			No		
257	Consumer Advocate	Service Company	Customer	1	0	0	Mgt	\$74,639			No		
258				102	6	4		\$10,780,732	\$550,800	\$366,443			
258a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 45			(39)	23	16							
258b	Less Line 254, CEI Marketing Employee captured in Schedule JFI-3, Page 1, Line (2)	Dist Gen		(1)	0	0		(\$74,639)	\$0	\$0			
258c				62	29	20		\$10,706,093	\$550,800	\$366,443			
258d													
259	Narragansett Electric Company Share of Base Wages 6/30/17	Schedule 12, Page 8, Line 13(d)						6.18%	6.18%	6.18%			
260	Nov 27 Initial Filing, Schedule 12, Page 8, Lines 17(d), 48(d), and 58(d)	Line 258c * Line 259											
260a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 47							\$661,192	\$34,017	\$22,631			
260b	Attachment 2, Schedule 12, Page 8, Lines 17(d), 48(d), and 58(d)							(\$249,264)	\$148,995	\$100,269			
260c								\$411,927	\$183,012	\$122,900			
261	Narragansett Gas Company Share of Base Wages 6/30/17	Schedule 12, Page 9, Line 13(d)						3.73%	3.73%	3.73%			
262	Nov 27 Initial Filing, Schedule 12, Page 9, Lines 17(d), 48(d), and 58(d)	Line 258c * Line 261											
262a	Settlement Adjustments, Attachment 3, Workpaper 4, Pages 16 and 17, Line 68							\$399,268	\$20,541	\$13,666			
262b	Attachment 2, Schedule 12, Page 9, Lines 17(d), 48(d), and 58(d)							(\$150,521)	\$89,972	\$60,549			
263								\$248,747	\$110,513	\$74,215			
264	Subtotal: (a) through (c) = Sum of Lines 56, 61, 143, 149, 155 and 258; (e) through (g) = Sum of Lines 56, 61, 143, 149, 157, 159, 260, and 262			169	1	5		\$6,004,587	(\$8,221)	\$105,299			
264a	Subtotal Adjustments: (a) through (c) = Sum of Lines 56a, 61a, 143a, 149a, 155a, 258a, and 258b; (e) through (g) = Sum of Lines 56a, 61a, 143a, 149a, 157a, 159a, 258b, 260a, and 262a			(61)	39	21		(\$1,973,209)	\$1,475,039	\$423,531			
264b	Revised Subtotals: Line 264 + Line 264a			108	40	26		\$4,031,378	\$1,466,818	\$528,830			
Additional FTEs not included in Labor schedule (Attachment 2, Schedule 12):													
265	Marketing analyst, Customer Affordability Program (Schedule 39)	Service Company	Customer	1	0	0	Mgt	\$57,565	\$0	\$0			
266	Manager, Sustainability Hub (Schedule 35)	Service Company	Customer	1	0	0	Mgt	\$75,000	\$0	\$0			
267	Intern, Sustainability Hub (Schedule 35)	Service Company	Customer	1	0	0	Mgt	\$64,800	\$0	\$0			
268								\$197,365	\$0	\$0			
269	Narragansett Electric Company Share of Base Wages	Schedules 35 and 39						64.79%	64.79%	64.79%			
270		Line 268 * Line 269						\$127,873	\$0	\$0			
271													
272	Narragansett Gas Company Share of Base Wages	Schedules 35 and 39						35.21%	35.21%	35.21%			
273		Line 268 * Line 272						\$69,492	\$0	\$0			
274													
275	Gas Business Enablement (GBE) (Schedule 36)	Service Company	GBE	76	(22)	(51)	Mgt	\$8,459,269	(\$2,056,141)	(\$6,022,158)			
276	Narragansett Electric Company Share of Base Wages	Per response to Record Request No. 32						\$16,396	\$4,112	(\$18,041)			
277	Narragansett Gas Company Share of Base Wages	Per response to Record Request No. 32						\$85,383	\$35,815	(\$103,945)			
278													
279	System Data Portal	Service Company	PST	2	1	0	Mgt	\$230,000	\$115,000	\$0			
280													
281	Electric Transportation	Service Company	PST	2.50	0	(0.25)	Mgt	\$308,266	\$6,165	(\$22,693)			
282													
283	Electric Heat	Service Company	PST	0.41	0	0	Mgt	\$44,640	\$0	\$0			
284													
285	Strategic Electrification Marketing Fund (Electric Heat)	Service Company	PST	0.33	0	0	Mgt	\$36,000	\$0	\$0			
286	Strategic Electrification Marketing Fund (Electric Transportation)	Service Company	PST	0.25	0	0	Mgt	\$28,637	\$572	\$584			
287													
288	TOTAL: (a) through (c) = Sum of Lines 264, 265 through 267, and 275 through 286; (e) through (g) = Sum of Lines 264, 270, 273, and 276 through 286			253	(20)	(46)		\$6,951,274	\$153,443	(\$38,795)			
289	Total Adjustments: (a) through (g) = Line 264a			(61)	39	21		(\$1,973,209)	\$1,475,039	\$423,531			
290	Revised Totals: Line 288 + Line 289			192	20	(25)		\$4,978,065	\$1,628,482	\$384,736			

291	Summary: RATE YEAR 1	<u>Narragansett Electric</u>	<u>Narragansett Gas</u>	<u>Service Company</u>	<u>Total</u>
292	Distributed Generation	3		17	20
293	Electric Operations	32			32
294	Gas Operations		36	23	59
295	Information Services			64	64
296	Customer			6	6
297	Gas Business Enablement (GBE)			76	76
298	Power Sector Transformation (PST)			5	5
299	Total Incremental FTEs	35	36	191	262
300	Retirements	(3)	(6)	0	(9)
301	Net incremental FTEs	32	30	191	253
302	Distributed Generation Adjustment			(1)	(1)
303	Settlement Adjustments	(7)	(11)	(42)	(60)
304	Revised net incremental FTEs	25	19	148	192
305					
306	Summary: RATE YEAR 2	<u>Narragansett Electric</u>	<u>Narragansett Gas</u>	<u>Service Company</u>	<u>Total</u>
307	Distributed Generation	0		6	6
308	Electric Operations	2			2
309	Gas Operations		7	0	7
310	Information Services			0	0
311	Customer			0	0
312	Gas Business Enablement (GBE)			(22)	(22)
313	Power Sector Transformation (PST)			1	1
314	Total Incremental FTEs	2	7	(15)	(6)
315	Retirements	(7)	(7)	0	(14)
316	Net incremental FTEs	(5)	0	(15)	(20)
317	Settlement Adjustments	7	7	25	39
318	Revised net incremental FTEs	2	7	11	20
319					
320					
321	Summary: RATE YEAR 3	<u>Narragansett Electric</u>	<u>Narragansett Gas</u>	<u>Service Company</u>	<u>Total</u>
322	Distributed Generation	0		4	4
323	Electric Operations	5			5
324	Gas Operations		5	0	5
325	Information Services			0	0
326	Customer			0	0
327	Gas Business Enablement (GBE)			(51)	(51)
328	Power Sector Transformation (PST)			(0)	(0)
329	Total Incremental FTEs	5	5	(47)	(37)
330	Retirements	(2)	(7)		(9)
331	Net incremental FTEs	3	(2)	(47)	(46)
332	Settlement Adjustments	0	4	17	21
333	Revised net incremental FTEs	3	2	(30)	(25)