

CENTRAL HUDSON GAS & ELECTRIC CORPORATION

CASE 17-E-      & CASE 17-G-

MCGINNIS

SCHEDULE OF EXHIBITS

ACTUAL PERMANENT EMPLOYEES (SAM-1)

INCREMENTAL FTES AND DESCRIPTIONS (SAM-2)

Central Hudson Gas & Electric Corporation  
Case 17-E-\_\_\_\_ & Case 17-G-\_\_\_\_

Actual Permanent Employees  
as of March 31, 2017

	<u># of Employees</u>
ADMINISTRATIVE SECTION	5
ELECTRIC ENGINEERING SERVICES	62
GAS MECHANICAL SERVICES	21
OPERATION SERVICES	87
RELIABILITY, COMPLIANCE & ENERGY MANAGEMENT SYSTEM	30
<b>ENGINEERING</b>	<b>205</b>
ADMINISTRATIVE SECTION	61
CUSTOMER SERVICE, COLLECTIONS & OUTREACH	106
ELECTRIC DISTRICT OPERATIONS	139
COMMERCIAL FORCES	41
GAS FORCES	55
SYSTEM CONSTRUCTION	87
METER READING	17
SYSTEM DISPATCH CENTER	12
NEW BUSINESS & COMMERCIAL ACCOUNTS	15
REAL PROPERTY SERVICES	6
<b>CUSTOMER SERVICES</b>	<b>539</b>
ADMINISTRATIVE SECTION	11
SECURITY	4
SUPPORT SERVICES	11
<b>HUMAN RESOURCES, HEALTH &amp; SAFETY</b>	<b>26</b>
<b>INFORMATION SYSTEMS</b>	<b>38</b>
COST & RATE AND REGULATORY PLANNING	11
ENERGY TRANSFORMATION & EFFICIENCY	9
GAS MARKETING & GOVERNMENTAL AFFAIRS	3
<b>REGULATORY &amp; GOVERNMENTAL AFFAIRS</b>	<b>23</b>
BUILDING MAINTENANCE	19
ENVIRONMENTAL AFFAIRS	5
PURCHASING & STORES	30
TRANSPORTATION	27
<b>ENTERPRISE SUPPORT SERVICES</b>	<b>81</b>
TREASURY, FINANCIAL PLANNING, AND RISK	21
ACCOUNTING, AUDITING AND TAXES	33
CUSTOMER BILLING & PROCESSING	12
RECORDS & INFORMATION MANAGEMENT	4
ENERGY RESOURCES	9
<b>FINANCE, ACCOUNTING, AUDITING, RISK &amp; ENERGY RESOURCES</b>	<b>79</b>
<b>CORPORATE COMMUNICATION</b>	<b>7</b>
<b>EXECUTIVE &amp; ADMINISTRATIVE</b>	<b>13</b>
<b>TOTAL PERMANENT EMPLOYEES</b>	<b>1,011</b>
<b>REMOVE: CREDIT UNION EMPLOYEES (A)</b>	<b>(2)</b>
<b>TOTAL ADJUSTED PERMANENT EMPLOYEES</b>	<b>1,009</b>

(A) Credit Union operations ceased during the Historic Year Ended March 31, 2017.

Central Hudson Gas & Electric Corporation  
Case 17-E-\_\_\_ & Case 17-G-\_\_\_\_  
Incremental FTEs and Descriptions

**FTEs as of 3/31/17**

**1,009**

<b>Positions to be filled in 2017:</b>	<b>Responsibilities</b>	<b>Also described in testimony of:</b>
1 Distribution System Engineer	<ul style="list-style-type: none"> <li>One (1) Distribution System Engineer will be added to support the Distribution Management System.</li> </ul>	DSP Panel
1 Distribution Dispatcher	<ul style="list-style-type: none"> <li>One (1) Distribution Dispatcher will be added to System Dispatch.</li> </ul>	
1 Gas Mechanic	<ul style="list-style-type: none"> <li>One (1) Gas Mechanic will be added to support the workload associated with the replacement of bare steel and cast iron gas pipe.</li> </ul>	
1 Gas Superintendent	<ul style="list-style-type: none"> <li>One (1) Superintendent will be added to the Customer Services group. They will provide oversight to support the workload associated with the replacement of bare steel and cast iron gas pipe.</li> </ul>	
2 Utility Workers	<ul style="list-style-type: none"> <li>Two (2) Utility Workers will be added to support Electric T&amp;D operations as contained within in our labor agreement.</li> </ul>	
1 Junior Engineer	<ul style="list-style-type: none"> <li>One (1) Junior Engineer will be added to Distribution Engineering. - This position was filled in June 2017.</li> </ul>	
2 Electricians	<ul style="list-style-type: none"> <li>Two (2) Electricians will be added to Operations Services.</li> </ul>	
1 Relay Tech (Substation Relay)	<ul style="list-style-type: none"> <li>One (1) Relay Tech will be added to Operations Services.</li> </ul>	
1 Telecommunication Systems Designer	<ul style="list-style-type: none"> <li>One (1) Telecommunication Systems Designer will be responsible for the development and maintenance of the network communication strategy associated with distribution automation.</li> </ul>	DSP Panel
1 DMS Analyst	<ul style="list-style-type: none"> <li>One (1) DMS Analyst will be added to support the Distribution Management System</li> </ul>	DSP Panel
1 Accountant	<ul style="list-style-type: none"> <li>One (1) Accountant will be added in the Financial Reporting group.</li> </ul>	
1 Director of Plant and Taxes	<ul style="list-style-type: none"> <li>One (1) Director of Plant Accounting and Taxes will be added to support department restructure and workload growth.</li> </ul>	Accounting & Tax Panel

1 Accounting Technician	<ul style="list-style-type: none"> <li>One (1) Accounting Technician will be added in Accounts Payable to support increased workload associated with the increased capital plan.</li> </ul>	Accounting & Tax Panel
1 Tax Analyst	<ul style="list-style-type: none"> <li>One (1) Tax Analyst to support workload growth. <ul style="list-style-type: none"> <li>This position was filled on April 4, 2017.</li> </ul> </li> </ul>	
2 Auto Hydraulic Mechanics 3/C	<ul style="list-style-type: none"> <li>Two (2) Auto Hydraulic Mechanic added. <ul style="list-style-type: none"> <li>One position was filled on April 1, 2017.</li> <li>One position was filled on May 28, 2017</li> </ul> </li> </ul>	
1 Facilities Superintendent	<ul style="list-style-type: none"> <li>One (1) Facilities Superintendent will be added to support department restructure and to accommodate facilities workload growth. <ul style="list-style-type: none"> <li>This position was filled on June 6, 2017.</li> </ul> </li> </ul>	
1 Associate Cyber Security Analyst	<ul style="list-style-type: none"> <li>One (1) Cyber Security Analyst will be added to the area for the ongoing support of cyber security. <ul style="list-style-type: none"> <li>This position was filled on April 16, 2017.</li> </ul> </li> </ul>	
1 Systems Analyst	<ul style="list-style-type: none"> <li>One (1) Systems Analyst will be added to the Information Technology group to support Mobility.</li> </ul>	Holtermann
1 Business Analyst	<ul style="list-style-type: none"> <li>One (1) Business Analyst will be added to support the Interconnection Portal.</li> </ul>	Holtermann
1 SOA Analyst	<ul style="list-style-type: none"> <li>One (1) SOA Analyst will be added to support all application initiatives.</li> </ul>	Holtermann
1 Strategic Partner Development Lead	<ul style="list-style-type: none"> <li>One (1) Strategic Partner Development Lead position will be added to develop and facilitate relationships with third parties in order to increase the value for customers of products and services offered through CenHub or offered by the third parties.</li> </ul>	Customer Engagement Panel

**Positions Filled  
4/1/2017- 12/31/2017**

**24**

**Total FTE's as of  
December 31, 2017**

**1,033**

<b>Positions to be filled in 2018:</b>	<b>Responsibilities</b>	<b>As described in the testimony of:</b>
1 Communications Specialist	<ul style="list-style-type: none"> <li>One (1) Assistant Electronic Communications Specialist is being added to the area to support the workload associated with the Company's electronic and social media communications.</li> </ul>	Customer Engagement Panel
2 Electric T&D Planners	<ul style="list-style-type: none"> <li>Two (2) Planners will be added to support the increased capital expenditures, focus</li> </ul>	

	on inspection repairs, required documentation for work, and training modules.	
1 Distribution System Operator	<ul style="list-style-type: none"> <li>One (1) Distribution System Operator will be added to support the Distribution Management System.</li> </ul>	DSP Panel
1 Senior Distribution System Operator	<ul style="list-style-type: none"> <li>One (1) Senior Distribution System Operator will be added to support the Distribution Management System.</li> </ul>	DSP Panel
1 Associate District Director Distribution Generation (DG) Project Manager	<ul style="list-style-type: none"> <li>One (1) Distribution Generation (DG) Project Manager will be added to support large scale community DG and Remote Net Metering.</li> </ul>	DSP Panel
4 Utility Workers	<ul style="list-style-type: none"> <li>One (1) Utility Worker will be added to support Electric T&amp;D operations as contained within in our labor agreement.</li> <li>Three (3) Utility Workers will be added to support Gas Operations to accommodate special schedules and a flexible workforce.</li> </ul>	
1 GIS Analyst	<ul style="list-style-type: none"> <li>One (1) GIS Analyst will be added to support GIS mapping.</li> </ul>	DSP Panel
3 Junior Engineers	<ul style="list-style-type: none"> <li>Three (3) Junior Engineers will be assigned to support the Distributed Services Implementation Plan (DSIP). Two will support probabilistic planning and DER forecasting. One will support hosting capacity.</li> </ul>	DSP Panel
1 Engineering Tech	<ul style="list-style-type: none"> <li>One (1) Engineering Tech will be added to support the Interconnection Online Application Portal.</li> </ul>	DSP Panel
1 Accounting Technician	<ul style="list-style-type: none"> <li>One (1) Accounting Technician will be added in Plant Accounting to support the work order close-out process associated with the increased capital plan.</li> </ul>	Accounting & Tax Panel
1 Junior Treasury & Risk Analyst	<ul style="list-style-type: none"> <li>One (1) Junior Treasury &amp; Risk Analyst to support scope growth related to the Business Continuity plan, CEO certification process, and COSO Compliance.</li> </ul>	
1 Cap/Ex Program Manager	<ul style="list-style-type: none"> <li>One (1) Cap/Ex Program Manager to accommodate increased workload growth in capital planning.</li> </ul>	
1 Material Planner	<ul style="list-style-type: none"> <li>One (1) Material Planner will be added to support increased level of capital expenditures.</li> </ul>	
3 Building/ Grounds Workers	<ul style="list-style-type: none"> <li>Three (3) Buildings/ Grounds Worker will be added to accommodate facilities workload growth.</li> </ul>	
1 Maintenance Worker	<ul style="list-style-type: none"> <li>One (1) Maintenance Worker will be added to accommodate facilities workload growth.</li> </ul>	
1 PT Cleaning Worker	<ul style="list-style-type: none"> <li>One (1) PT Cleaning Worker to be filled per the union labor agreement.</li> </ul>	

1 Operations Site Supervisor	<ul style="list-style-type: none"> <li>One (1) Site Supervisor will be added for enhanced security.</li> </ul>	Nuzzo
1 Roving Guard Supervisor	<ul style="list-style-type: none"> <li>One (1) Roving Supervisor will be added for enhanced security.</li> </ul>	Nuzzo
1 Safety Coordinator	<ul style="list-style-type: none"> <li>One (1) Safety Coordinator will be added to develop safety policies.</li> </ul>	
2 Work Methods & Safety Specialists	<ul style="list-style-type: none"> <li>Two (2) Work Methods &amp; Safety Specialists will be added to the Human Resources group to support the development, documentation, maintenance and instruction of new and existing work methods and procedures. <ul style="list-style-type: none"> <li>One (1) Work Methods &amp; Safety Specialist for Electric T&amp;D</li> <li>One (1) Work Methods &amp; Safety Specialist for Gas T&amp;D</li> </ul> </li> </ul>	Training & Development Panel
1 Training Coordinator	<ul style="list-style-type: none"> <li>One (1) Training Coordinator will be added to the Human Resources group to support Gas Compliance training initiatives.</li> </ul>	Training & Development Panel
1 Training Specialist	<ul style="list-style-type: none"> <li>One (1) Training Specialist will be added to the Human Resources group to support management employee training.</li> </ul>	
1 Project Manager	<ul style="list-style-type: none"> <li>One (1) Project Manager will be added to the Information Technology group to support PowerPlan initiatives and bill redesign.</li> </ul>	Holtermann
3 Developers	<ul style="list-style-type: none"> <li>Two (2) Developers will be added to support the implementation of a shared services (SOA) platform.</li> <li>One (1) Developer will be added to support the implementation of Emergent Software and DICE initiatives.</li> </ul>	Holtermann
2 System Engineers	<ul style="list-style-type: none"> <li>Two (2) System Engineers will be added to support infrastructure and conduct upgrades.</li> </ul>	Holtermann
1 Cyber Security Analyst	<ul style="list-style-type: none"> <li>One (1) Cyber Security Analyst will be added to the area for the ongoing support of cyber security.</li> </ul>	Holtermann
1 Support Analyst	<ul style="list-style-type: none"> <li>One (1) Support Analyst will be added to support CIS and REV Modernization.</li> </ul>	Holtermann
1 Business Analyst	<ul style="list-style-type: none"> <li>One (1) Business Analyst will be added to support REV/ DICE.</li> </ul>	Holtermann
3 Business Analysts	<ul style="list-style-type: none"> <li>Two (2) Business Analysts will be added to the Information Technology group to support Business Intelligence and CIS modernization.</li> <li>One (1) Business Analyst will be added to support ECM.</li> </ul>	Holtermann
1 Customer Data Chief	<ul style="list-style-type: none"> <li>One (1) Customer Data Chief will be added for data analytics associated with customer data stored in customer information platform.</li> </ul>	Customer Engagement Panel

Positions Filled 1/1/2018 – 7/1/2018

44

FTEs as of 7/1/2018

1,077