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**From:** Jeannette Briggs [/O=EXCHANGELABS/OU=EXCHANGE ADMINISTRATIVE GROUP (FYDIBOHF23SPDLT)/CN=RECIPIENTS/CN=148095610F7242F48A5A9DA24B1A8A87-JEANNETTE B]  
**Sent:** 2018-06-22 12:19:34 PM  
**To:** Lia Kasic [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=73708c51cf2349cfb6fb2106d496b3ab-Lia Kasic]; Susan Nicholson [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=f668e601bd2b4865a5c31dca531047c8-Susan Nicho]; Nicholas Ingman [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=4b1f8dce56fc407d89cfde7ef5f68f46-Nicholas In]; Anthony Martinello [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=3fb7d76317b34780b15d96309b995c31-Anthony Mar]; Paul Patenaude [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=4a62ae9ec996430aaa4c977884d27711-Paul Patena]  
**CC:** Satti Singh [/o=ExchangeLabs/ou=Exchange Administrative Group (FYDIBOHF23SPDLT)/cn=Recipients/cn=f2fb100db6454bceadd2de0d3d4cdeec-Satti Singh]  
**Subject:** RE: Corporate Services 3+9 financials and headcount  
**Attachments:** Copy of Corporate Services - 2018 3+9 Projection vs Budget FTE Analysis-LK.xlsx

I fixed a few of the staffing assignments but in general, I have 35 budgeted staff with two budget capital staff who are currently included in O&M as Replacement of Settlement Systems does not have business case and therefore we cannot assign capital dollars for labour costs yet. There is simply no reducing the head count even with my two vacancies in Metering – they are on track to be filled before the end of December to complete core work.

*Regards,*

*Jeannette Briggs* Director, Settlements - Corporate Services  
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**From:** Lia Kasic  
**Sent:** June 22, 2018 10:57 AM  
**To:** Susan Nicholson; Jeannette Briggs; Nicholas Ingman; Anthony Martinello; Paul Patenaude  
**Cc:** Satti Singh  
**Subject:** Corporate Services 3+9 financials and headcount

Hi all,

Attached please find the 3+9 forecast and staffing levels for Corporate Services – this may already have been provided earlier.

I am looking for input from each of you on potential savings opportunities, including any revisions to your resourcing plans. This will assist in updating our 2018 projections and will also support preliminary 2019 planning scenarios.

Please note that Corporate Services forecast is over budget, substantially driven by staffing increases in Enterprise Change, with some additions in Facilities, as well as resources that were budgeted to work on various capital projects (in Enterprise Change and Settlements) being charged to expenses instead. A detailed variance bridge is at the bottom of the first tab.

Could you please email me with any revisions for your groups – I am going to consolidate our inputs, recirculate to the group and provide to Barb for her review early next week.

Thanks in advance and please give me a call if you have any questions or issues,

Lia

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