

1    Q.    Provide a breakdown of the expected cost savings associated with not  
2           recalling certain temporary/seasonal employees in 2003, the positions which  
3           were eliminated compared to 2002, the rationale for that move and the  
4           number, type and cost associated with those positions eliminated in 2004  
5           that are included in the 2004 cost of service. If there are any of those  
6           positions included in the 2004 cost of service, indicate the reason for  
7           including each position and why it is expected to be needed when it was not  
8           needed in 2003.

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11    A.    The 2003 and 2004 forecasts of salary and benefits contained in Schedule II,  
12           J.C. Roberts, are based on the level of staffing outlined in NP-35 NLH. The  
13           level of temporary/seasonal staffing for 2004 is forecast to be the same as  
14           2003 and reflects the projected operational requirements for each of those  
15           years. See NP-8 NLH for further information relative to variances in the  
16           Salaries and Benefits account from 2002 through 2004.