

1 Q. Reference: Regulated Activities: Evidence, p. 2 (lines 9-12). Hydro states
2 that from 2003 to 2005, the number of full time equivalent employees
3 (includes seasonal and other temporary staff) has decreased by 6% from 882
4 in 2003 to 829 in 2005. Provide details of staffing levels by division and
5 department for the years 2003 to 2005 and projections for 2006 and 2007.

6

7

8 A. The 6% decrease in FTEs from 2003 to 2005 provided in evidence reflects
9 the results of changes in average FTEs during that period of time.

10 Presenting actual FTEs as at year-end for that same time period will yield

11 slightly different numbers, but a 6% decrease in any case. The year-end

12 actuals by division are as outlined in the attached schedule. Comparability

13 between actual and forecast numbers by division is affected by a

14 restructuring in late 2005.

CA 129 NLH
2006 NLH General Rate Application

Page 2 of 2

DIVISION	DEPARTMENT	2003	2004	2005	2006 Forecast	2007 Budget
Management/Internal Audit	Executive Management	10	10	8	8	8
	Internal Audit	5	5	5	5	5
	Corporate Communications & Shareholder Relations			3	3	3
	General Counsel & Corporate Secretary			3	3	3
		15	15	19	19	19
Human Resources & Organizational Effectiveness	Labour Relations & Safety	4	4			
	Human Resources	42	43	33	39	44
	Materials Mgmt & Administration	43	52			
	Legal	3	3			
	Labour Relations				1	1
	Safety & Health			4	4	4
	Environmental Services			9	8	8
		92	102	46	52	57
Finance	Finance	39	38	38	29	29
	Corporate Risk & Insurance	1	1	1	1	1
	Customer Service	43	39	3		
	Supply Chain Management			48	47	47
	Rates & Financial Planning			6	7	7
	Corporate Planning				1	1
	Information Systems			67	50	49
		83	78	163	135	134
Engineering Services	Engineering	43	43	46		
	Generation Operations	17	17			
	Environmental Services & Properties	16	14			
	Electrical			2	7	8
	Civil			1	10	9
	Mechanical			2	11	11
	System Planning			11	11	11
	P&C			1	9	9
	T&D			2	11	11
	Telecontrol			1	8	8
	Properties			6	5	5
	Drafting			7	7	7
		76	74	79	78	79
Regulated Operations	Operations	326	301			
	Hydro Generation	90	86	85	86	86
	Thermal Generation	103	93	93	98	99
	Generation Engineering	23	19			
	System Planning	11	11			
	IS&T	71	70			
	System Operations & Customer Service			51	56	55
	TRO Central			168	181	182
	TRO Northern			75	75	74
	TRO Labrador			60	60	60
		624	580	532	556	556
Total FTE:		890	849	839	840	845

Note: An average salary level per FTE of \$55,000 was applied to the forecast vacancy allowances in each of the 2006 and 2007 forecast years to arrive at a net forecast FTE figure.