

1 Q. Provide the number of FTE's by year for 2003 to 2007 forecast broken out by
2 union and management employees. (Regulated Activities, page 12, lines 6 to
3 16)
4

5 A. The table below provides a breakdown of FTEs for the years requested
6 between union and non-unionized employees. Many of the latter categories
7 are not considered "management" in that they do not perform supervisory
8 functions. An average salary level per FTE of \$55,000 per employee was
9 applied to the forecast vacancy allowances in each of the 2006 and 2007
10 forecast years to arrive at a net forecast FTE figure.

Year	Total FTE's	Non-Union	Union
2003	890	333	557
2004	849	328	521
2005	839	321	518
2006 (F)	840	See note	See note
2007 (F)	845	See note	See note

Note: The breakdown between union and non-union is not available on a forecast basis, however the split is not expected to be significantly different from previous years as shown.