

- 1 Q. **2017 General Rate Application - Operations**
- 2 Page 3.4, Table 3-1 – Provide a revised Table 3-1 that shows the total net FTEs each
- 3 year broken down by Hydro based employees, FTEs based on time charged to Hydro
- 4 and FTEs whose time is charged out of Hydro.
- 5
- 6
- 7 A. Please refer to revised Table 3-1.

Table 3-1 Net FTEs from 2013 Actual to 2019 Test Year

| | 2013 | 2014 | 2015 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------------------------|---------------|---------------|-------------|---------------|---------------|-----------------|-------------|-------------|
| | Actual | Actual | TY | Actual | Actual | Forecast | TY | TY |
| Hydro Based FTEs | 813 | 833 | 903 | 872 | 826 | 866 | 861 | 861 |
| FTE time charged to Hydro | 22 | 28 | 14 | 27 | 28 | 13 | 7 | 6 |
| FTE time charged by Hydro | -28 | -34 | -29 | -38 | -45 | -19 | -16 | -17 |
| Net FTEs | 807 | 827 | 888 | 861 | 809 | 860 | 852 | 850 |