

1 Q. Please identify where staff/FTE increases have occurred since the organizational  
2 restructuring.

3

4

5 A. Permanent and temporary full-time equivalent employees (FTEs)<sup>1</sup> for Nalcor, with  
6 exception of OilCo and Bull Arm Fabrication, is below:

	Actual			Budget <sup>2</sup>	Preliminary Forecast <sup>3</sup>		
	2016	2017	2018	2019	2020	2021	2022
Permanent and Temporary FTE	1463	1498	1537	1725	1701	1653	1563

7 Please refer to PUB-Nalcor-141, Attachment 1 for a breakdown by Company and  
8 Division.

9

10 Since the 2016 organizational restructuring, the business has evolved to support all  
11 transmission associated with the Lower Churchill Project (LCP) including the  
12 Labrador Transmission Assets (LTA), and the Labrador-Island Link (LIL); the  
13 operation and maintenance of the Muskrat Falls plant; and the integration activities  
14 for the new assets (led by the Transitions to Operations – TTO group). Please refer  
15 to Nalcor’s response to PUB-Nalcor-140 for a description of the process used for the  
16 reorganization of shared service groups in 2016/2017. Please refer to Nalcor’s  
17 response to PUB-Nalcor-006 for the 2019 FTE Budget and 2020-2022 preliminary  
18 FTE forecasts.

<sup>1</sup> FTEs are based on actuals for 2016 to 2018 excluding inter- and intra-company labour recharges.

<sup>2</sup> Budget excludes the reduction for vacancy allowances (Hydro vacancy allowance of 55; CF vacancy allowance of 16).

<sup>3</sup> Preliminary forecast excludes the reduction for vacancy allowances (Hydro vacancy allowance of 55; CF vacancy allowance of 15).

FTE's (Permanent and Temporary) by Home Company and Division

Home Company	Home Business Unit Division	Annual FTE 2016 (note 1)	Annual FTE 2017 (note 2)	Annual FTE 2018 (note 3)	Additional Comment	
<b>Nalcor</b>	Executive Leadership & Assoc.	28.1	20.9	20.3	(note 7)	
	Finance/CFO	91.4	94.0	87.3	(note 7)	
	Human Resources & Org. Effect.	11.6	29.2	27.3	(note 7)	Moved FTE's performing company-wide support services from Hydro to Nalcor in 2017.
	Lower Churchill	72.1	77.8	54.3	(note 5)	
	Operations	3.3			(note 5)	
	Power Supply		27.0	41.2	(note 5)	Division includes former Project Execution & Tech Serv in 2016
	Strategic Planning & Bus. Dev.	5.6	4.2	4.9	(note 7)	
	Transition to Operations		17.2	65.6	(note 5)	TTO moved from Hydro to Nalcor; increased to meet business needs.
	Project Execution & Tech Serv.	39.5			(note 7)	Renamed under Power Supply in 2017.
<b>Nalcor Total</b>		<b>251.5</b>	<b>270.1</b>	<b>300.9</b>		
<b>Hydro</b>	Corp Serv & Reg Affairs		105.3	104.4	(note 7)	Reorganization & renaming of division/department(s) within Hydro.
	Engineering Services Hydro		121.6	128.6	(note 7)	Reorganization & renaming of division/department(s) within Hydro.
	Executive Leadership Hydro	5.0	9.6	10.0		
	Finance NL Hydro	57.4	69.4	71.0	(note 7)	
	Non-Regulated Operations	6.2	15.5	13.9	(note 7)	
	Operations	41.5	41.9	43.0		
	Production Operations	215.7	213.6	215.0		
	Transition to Operations	7.7			(note 5)	TTO moved from Hydro to Nalcor; increased to meet business needs.
	Transmission Operations	360.4	326.3	321.8		
	Reg Affairs & Cust Service	113.7			(note 7)	Reorganization & renaming of division/department(s) within Hydro.
Project Execution & Tech Serv.	73.5			(note 7)	Reorganization & renaming of division/department(s) within Hydro.	
<b>Hydro Total</b>		<b>881.1</b>	<b>903.2</b>	<b>907.7</b>	(note 4)	
<b>CF</b>	CF Operations	311.8	305.6	305.8	(note 5)	
<b>CF Total</b>		<b>311.8</b>	<b>305.6</b>	<b>305.8</b>		
<b>NEM</b>	Energy Marketing	19.0	19.0	22.7		
<b>NEM Total</b>		<b>19.0</b>	<b>19.0</b>	<b>22.7</b>		
<b>Grand Total</b>		<b>1463.4</b>	<b>1497.8</b>	<b>1537.0</b>	(note 6)	

Note 1: FTE data is based on actuals for 2016 and prior to the 2016/2017 reorganization of shared services.

Note 2: FTE data is based on actuals for 2017 and includes the redistribution of FTE's within shared service groups as well as any employee changes in 2017 not related to the organization structure (e.g. resignations, leave of absences, etc).

Note 3: FTE data is based on actuals for 2018, post reorganization for shared services and includes impact of scope of work relating to new assets in Power Supply.

Note 4: Includes Hydro regulated and unregulated business; NET FTE's for Hydro for 2016, 2017 and 2018 were 879.9, 880.5 and 890.8 respectively. Definition of NET FTE: home based FTE net of charges out to other lines of business and charges in from other lines of business.

Note 5: FTE numbers impacted by creating division of Power Supply; includes reallocating resources and supporting Transmission and TTO for the new assets from LCP.

Note 6: Excludes OilCo and Bull Arm Fabrication; does not reflect intra- and inter-company labour recharge.

Note 7: FTE numbers impacted by support services reorganization in 2016/2017 and any other employee changes not related to the organization structure (e.g. resignations, leave of absences, etc.).