

1 Q. **Reference: Pages 2.18.**

2 Please provide the FTE per department and functional area and total for each actual
3 year 2007 – 2012 and 2007 forecast and 2013 forecast years.

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6 A. IC-NLH-096, Attachment 1 (Revision 1) outlines the total FTEs per department and
7 functional area and total for each actual year from 2007 to 2013 actual and 2014
8 and 2015 forecast. Refer to IC-NLH-096, Attachment 2 for the 2007 forecast as
9 previously submitted (and also presented in the 2006 NLH General Rate Application
10 under CA-129-NLH).

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Net Full Time Equivalents (FTE) by Department 2007 to 2015 Forecast ¹											
Home Division	Department	Section	ACTUAL							FORECAST	
			2007	2008	2009	2010	2011	2012	2013	2014	2015
Corporate Relations	Corp. Comm. & Shareholder Rel.		3	2	2	2	1	1	1	1	3
	Customer Service		36	38	34	35	34	33	33	32	34
	Energy Efficiency				5	4	6	6	5	6	6
Corporate Relations Total			39	40	40	40	41	40	39	39	43
Executive Leadership & Assoc.	Executive Leadership		7	4	4	3	2	2	3	4	4
	General Counsel/Corporate Sect		2	1	1	1	1	1	1	2	1
	Internal Audit		4	2	1	1	1	1	1	1	1
Executive Leadership & Assoc. Total			13	7	6	5	4	4	5	7	6
Finance/CFO ²	Commercial, Treasury and Risk	Investment Evaluation		1	1	1	1	1	0	0	1
		Treasury & Risk	4	5	4	5	4	3	3	3	2
	Finance	Finance	27	25	22	23	22	19	19	13	7
		Information Systems	44	40	41	39	37	35	33	38	37
	Finance NL Hydro	Finance NL Hydro								7	14
		Rates & Regulation	2				3	5	5	6	10
		Supply Chain	24	23	23	22	21	20	20	21	23
Finance/CFO Total			101	94	92	89	88	83	81	89	94
Human Resources & Org. Effect.	Environmental Services		7	7	8	6	7	7	7	7	7
	Human Resources		11	11	11	10	10	14	21	19	17
	Safety & Health		5	5	5	6	6	6	6	5	5
Human Resources & Org. Effect. Total			23	23	24	22	23	27	34	31	29
Project Execution & Tech Serv. ³	Engineering	Civil Engineering	10	9	11	12	8	8	8	10	8
		Drafting ³							7	9	11
		T & D Engineering ³	21	21	23	23	22	20	11	19	20
	Office of Asset Management	Electrical Engineering	10	11	14	15	10	11	11	11	11
		Mechanical Engineering	11	13	13	15	14	9	10	11	11
		Office of Asset Management						0	0	1	0
		Prot, Control & Comm Eng	19	18	20	22	16	15	16	19	15
	Project Execution (Reg)				0	1	4	7	12	0	
	Project Execution (Non-Reg)							1	2	12	
System Planning ³		10	9	8	8	9	10				
Project Execution & Tech Serv. Total			80	81	89	95	80	77	72	93	89
Regulated Operations	Hydro Generation		94	89	91	98	97	95	96	97	97
	System Operations ⁴		20	22	20	20	18	18			
	Thermal Generation		100	101	102	106	112	106	111	109	120
	Transmission & Rural Ops		344	340	341	334	341	350	343	369	376
Regulated Operations Total			557	552	553	558	569	569	550	575	594
System Operations and Planning ^{3,4}	Generation & Rural Planning								9	6	5
	System Oper. & Integr. Supp.								18	18	21
	Trans Planning & Integr. Supp.									1	7
System Operations and Planning Total									27	26	34
Grand Total			813	797	804	809	805	801	807	860	888

¹ The number of FTEs forecasted in 2007 was 845. Forecast numbers for 2007 were provided in the 2006 GRA NLH application under GRA 2006, CA-NLH-129.

² In 2014, the Finance/CFO Division was reorganized into three departments.

³ The Project Execution & Technical Service Division organized into four functional areas. Prior to 2013, Drafting was reported within T&D Engineering. Sections within PETS remain the same with the exception of System Planning restructuring to Systems Operations & Planning in 2013.

⁴ New Division named System Operations and Planning comprised of Systems Operations from Regulated Operations and System Planning from Project Execution & Technical Services Divisions.