

1 Q. Reference: Finance

2 Please complete the table below detailing FTEs by Permanent and Standby and

3 Temporary for 2007 to 2015 forecast.

FTEs by Permanent and Standby and Temporary 2007 to 2015F									
Type	2007	2008	2009	2010	2011	2012	2013T ¹	2014F	2015F
Gross FTEs									
Permanent and Standby									
Temporary									
Total									
FTE time recovered									
Permanent and Standby									
Temporary									
Total									
Net FTEs									
Permanent and Standby									
Temporary									
Total	813	797	804	809	803	801	815		

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6 A. Please see NP-NLH-023 Attachment 1, (Revision 3) which details the FTEs by Permanent and

7 Temporary from 2007 to 2014 Test Year and 2015 Test Year, and 2016 Forecast. A letter

8 provided to the Board of Commissioners of Public Utilities dated December 8, 2015, states that

9 the 2016 Budget has been limited to expenditures forecast in the 2015 Test Year. As an initial

10 assumption in preparing the 2016 Budget, Hydro has assumed that it will offset inflationary and

11 other increases (such as cost of living adjustments) by delayed hiring. (See Hydro's letter to the

12 Board of Commissioners of Public Utilities dated December 8, 2015.)

¹ 2013 Test Year

PERMANENT AND TEMPORARY FTES

FTEs by Permanent and Temporary ¹										
Type	ACTUAL							FORECAST		
	2007	2008	2009	2010	2011	2012	2013	2014TY	2015TY	2016F
Gross FTEs										
Permanent and Standby	730	705	711	705	699	700	700	732	771	768
Temporary	102	101	112	125	125	110	113	134	131	131
Total	832	806	823	830	824	810	813	865	903	900
FTE time recovered										
Permanent and Standby	- 17	- 8	- 13	- 16	- 13	- 7	- 4	- 3	- 12	- 10
Temporary	- 2	- 1	- 6	- 5	- 6	- 2	- 2	- 3	- 3	- 3
Total	- 19	- 9	- 19	- 21	- 19	- 9	- 6	- 6	- 15	- 14
Net FTEs										
Permanent and Standby	713	697	698	689	686	693	696	729	760	758
Temporary	100	100	106	120	119	108	111	131	128	128
Total	813	797	804	809	805	801	808²	860	888	886

¹ FTEs are categorized by Permanent and Temporary only.² Differences due to rounding.