

1 Q. **2013 General Rate Application, Operating Expenses**
2 Page 2.27, lines 13-14 - Provide the FTE complement for each year from 2008 to
3 2012 actual and 2013 forecast for each of the functional areas within Operations,
4 namely TRO, Generation and System Operations.

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7 A. Table 1 provides the FTE complement (net of charges out) for each year from 2008
8 to 2013 actual and 2014 and 2015 forecast for each of the functional areas within
9 Hydro Operations.

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Table 1

Full Time Equivalents (2008 to 2013 Actual and 2014 and 2015 Forecast)								
Operations	Actual						Forecast 2014	Forecast 2015
	2008	2009	2010	2011	2012	2013		
Generation (Hydro & Thermal)	189	192	204	210	201	207	206	218
Systems Operations & Planning ¹	22	20	20	18	18	18	18	21
System Operations						9	7	12
Systems Planning								
Transmission & Rural Ops	340	341	334	341	350	343	369	376
Grand Total²	552	553	558	569	569	577	601	627

¹ In 2013, the System Planning group moved from Project Execution and Technical Services to Systems Operations and Planning. The FTE total for 2013 actual and 2014 and 2015 forecasts include the System Planning group which are reflected in the functional area of Hydro Operations for these periods. The FTEs for System Planning for the years 2008 to 2012 are included in Hydro's response to PUB-NLH-044, under Project Execution and Technical Services (PETS).

² Differences due to rounding