

1    Q.    **2013 General Rate Application, Operating Expenses**

2            Page 2.33, lines 16-17 - Provide a list of all positions hired over the period 2007 to  
3            2013 and all positions transferred or eliminated that result in the 17.3 FTEs referred  
4            to.

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7    A.    PUB-NLH-047, Attachment 1 provides a list of Project Execution and Technical  
8            Services (PETS) positions hired over the period 2007 to 2013, transferred or  
9            eliminated that result in the 17.3 FTEs referred to on page 2.33, lines 16 – 17 of the  
10           evidence. The net change has been an increase of 15.4 FTEs in PETS regulated  
11           Hydro Operations (combined total for both permanent and temporary). The total  
12           charges in and out further resulted in an additional 1.9 FTEs, which are reflected in  
13           the 17.3 FTEs reported in the evidence.

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15           The net increase in FTEs is attributable to a growing capital program, driven by the  
16           need to sustain and renew aging assets, as well as provide new assets to meet  
17           customer growth. Some existing positions were transferred out of Hydro during the  
18           period in question to better align resources with the areas they primarily work.  
19           Any provision of shared service is allocated to other lines of business as per the  
20           Intercompany Transaction Costing Guidelines referenced in Exhibit 8.

Category	Position	Change Reason	FTEs
Permanent	Asset Manager - Hydro	Position Transfer	-1.0
	Civil Engineer	Position Transfer	-0.7
	Civil Engineer	New	2.0
	Distribution Design Engineer	New	1.0
	Drafting Services Supervisor	Position Transfer	-1.0
	Electrical Design Engineer	Position Transfer	-1.0
	Electrical Design Engineer	New	5.2
	Electrical Designer	New	2.0
	Electrical Engineer	Position Transfer	-1.0
	Manager Engineering Civil	Position Transfer	-1.0
	Manager Engineering Mechanical	Position Transfer	-0.9
	Manager Engineering P&C	Position Transfer	-1.0
	Manager Engineering T&D	Position Transfer	-1.0
	Mechanical Engineer	Position Transfer	-2.0
	Mechanical Engineer	New	3.2
	Mechanical Engineer	Vacancy	0.4
	Mgr Econ Analysis	Position Transfer	-0.2
	Mgr Project Exe (Reg)	New	1.0
	Mgr. Eng. - Research and Devel	Position Transfer	-1.0
	Mgr. Eng. Telecontrol	Closed	-1.0
	Mgr. Engineering Electrical	Position Transfer	-1.0
	P & C Design Engineer	New	1.0
	P & C Engineer	Position Transfer	-0.9
	PETS Safety Lead	New	1.0
	Planning Engineer	New	2.0
	Program Manager	New	2.0
	Project Manager	Position Transfer	-1.0
	Protection & Control Engineer	Position Transfer	-0.8
	Senior Civil Engineer	Position Transfer	-1.0
	Sr Prot. & Control Engineer	Vacancy	0.0
	Surveyor	Closed	-1.0
	Telecontrol Engineer	Closed	-0.8
	Transmission Design Engineer	New	1.0
	Transmission Design Engineer	Vacancy	0.2
	Vacancy Allowance	Vacancy	-2.6
	Apprentice/Grad Trainee	Apprentice/Grad Trainee TSFR	0.3
	Transmission Engineer	Position Transfer	0.0
	Real Properties Coordinator/Geomatics Lead	Vacancy	0.4
	Project Planner/ Scheduler	New	1.0
Temporary	Administrative Assistant	Closed	-0.3
	Co-op Commerce	Vacancy	1.0
	Co-op Engineer	New	2.7
	Co-op Engineer	Vacancy	2.6
	Co-op Student	New	1.0
	Electrical Design Engineer	Closed	-0.8
	Labourer	Closed	-0.6
	Line Inspector	New	0.8
	Line Inspector	Closed	-2.9
	Line Specialist	New	0.7
	Maintenance Specialist	New	0.4
	On Site Representative	New	5.3
	Sr Line Inspector	New	4.0
	Survey Assistant	New	1.0
	Surveyor	New	0.2
	Tech II	Closed	-1.0
	Telecontrol Engineer	Closed	-0.3
	Apprentice/Grad Trainee	Apprentice/Grad Trainee TSFR	-1.0
	Mech Maint "A" - Welder	Closed	-0.2
	Maintenance A Pipe Fitter	New	0.6
	Maintenance A - Welder	New	0.3
	Construction Supervisor	Closed	-0.1
	Real Properties Coordinator/Geomatics Lead	New	0.2
<b>Total (Home)</b>			<b>15.4</b>
<b>Charges In<sup>1</sup></b>			<b>4.0</b>
<b>Charges Out<sup>2</sup></b>			<b>-2.1</b>
<b>NET FTEs</b>			<b>17.3</b>

## Notes:

1. Charges in are non-Hydro employees charging time to regulated Hydro operations in accordance with the Intercompany Transaction Costing Guidelines as outlined in Exhibit 8.

2. Charges out are a combination of employees based in regulated Hydro operations charging time to other lines of business in accordance with the Intercompany Transaction Costing Guidelines as outlined in Exhibit 8 as well as capitalizing of labour as appropriate.