

1 Q. 2013 Amended General Rate Application, November 10, 2014, page 3.41, Chart 3.6:
2 Explain why the net FTEs for Executive and Administration attributed to Regulated
3 Hydro, relative to 2013, is scheduled to increase by 52 and 80 people during the
4 test years 2014 and 2015, respectively.

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7 A. As per Chart 3.6, Executive and Administration is scheduled to increase by eight and
8 15 FTES during the 2014 and 2015 Test Years. The change noted in the question
9 above, of 52 and 80, is the total change for Hydro. The following chart outlines the
10 major changes by Division.

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Division	Actual	Test Year		Difference	
	2013	2014	2015	2013 to 2014 T	2013 to 2015T
Corporate Relations	39	39	43	0	4
Executive Leadership & Assoc.	5	7	7	3	2
Finance/CFO	81	89	94	8	13
Human Resources & Organizational Effectiveness	34	31	29	-2	-5
Total¹	159	166	173	8	15

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Corporate Relations

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The increase of net FTEs from 2013 to 2015 Test Year is mainly attributable to the
addition of two Senior Communications Advisors offset by a reduction of hours
charged in from Nalcor, and the filling of positions in Customer Service and Energy
Efficiency.

¹ Note differences are due to rounding.

1 **Executive Leadership**

2 The change from 2013 to 2015 Test Year is mainly attributed to the addition of the
3 Vice President System Operations and Planning in April 2013 and the Chief
4 Operating Officer position in 2014. Also, there was an increase in Nalcor executive
5 leadership charges into 2014. Please see Hydro's response to PUB-NLH-379.

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7 **Finance / CFO**

8 A review of the Finance Division was conducted in 2014 resulting in the creation of
9 a new department under a General Manager of Finance - Hydro. This
10 reorganization resulted in the transfer of several positions from Nalcor Finance to
11 Hydro Finance and the addition of several new positions. The net effect was a
12 decrease in charges from Nalcor into Hydro. Supply Chain also added a new
13 position (Supply Chain Analyst) in 2014 and the Manager, Supply Chain transferred
14 from Nalcor into Hydro in 2015. There is an increase of FTEs in the Information
15 Systems Department attributed mainly to filling vacancies from retirements during
16 this period.

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18 **Human Resources and Organizational Effectiveness (HROE)**

19 The FTE decrease of five from 2013 to 2015 Test Year was attributed mainly to an
20 increase in the forecast number of apprentice and graduate trainees being
21 allocated to Operations and Project Execution and Technical Services. A Human
22 Resources Coordinator was added to support recruitment initiatives.