

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 outlines the total FTEs per department and functional

7 area and total for each actual year from 2007 to 2012 and 2013 forecast. IC-NLH-

8 096, Attachment 2 provides the 2007 forecast as previously submitted in the 2006

9 NLH General Rate Application under CA-129-NLH.

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11 Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2011 FTEs at

12 803. In IC-NLH-096, Attachment 1 the net FTE is restated at 805. The correction

13 relates to Project Execution and Technical Services and is a net increase of 2.2 FTEs.

14 Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2013 forecasted

15 FTEs at 815. In IC-NLH-096, Attachment 1 the net FTE is restated at 818, a

16 difference of 3 FTEs. The correction relates to Corporate Services and is a net

17 increase of 3.2 FTEs.

Home Division		Department	ACTUAL						FORECAST
			2007	2008	2009	2010	2011	2012	
Corporate Relations	Corp. Comm. & Shareholder Rel.	3	2	2	2	1	1	1	2
	Customer Service	36	38	34	35	34	33	33	35
	Energy Efficiency			5	4	6	6	5	
Corporate Relations Total		39	40	40	40	41	40	40	41
Executive Leadership & Assoc.	Executive Leadership	7	4	4	3	2	2	2	3
	General Counsel/Corporate Sect	2	1	1	1	1	1	1	1
	Internal Audit	4	2	1	1	1	1	1	1
Executive Leadership & Assoc. Total		13	7	6	5	4	4	4	5
Finance/CFO	Commercial and Financing	4	5	4	5	4	3	3	
	Finance & Corporate Services	95	88	87	83	80	74	79	
	Investment Evaluation			1	1	1	1	1	1
	Rates & Regulation	2				3	5	4	
Finance/CFO Total		101	94	92	89	88	83	83	87
Human Resources & Org. Effect.	Environmental Services	7	7	8	6	7	7	7	
	Human Resources	11	11	11	10	10	14	15	
	Safety & Health	5	5	5	6	6	6	7	
Human Resources & Org. Effect. Total		23	23	24	22	23	27	29	
Project Execution & Tech Serv.	Civil Engineering	10	9	11	12	8	8	9	
	Electrical Engineering	10	11	14	15	10	11	11	
	Mechanical Engineering	11	13	13	15	14	9	11	
	Office of Asset Management						0	0	
	Project Execution (Reg)				0	1	4	15	
	Prot, Control & Comm Eng	19	18	20	22	16	15	17	
	System Planning	10	9	8	8	9	10	8	
Project Execution & Tech Serv. Total		80	81	89	95	80	77	97	
Regulated Operations	Hydro Generation	94	89	91	98	97	95	97	
	System Operations	20	22	20	20	18	18	18	
	Thermal Generation	100	101	102	106	112	106	112	
	Transmission & Rural Ops	344	340	341	334	341	350	331	
Regulated Operations Total		557	552	553	558	569	569	559	
Grand Total		813	797	804	809	805	801	818	

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-129-NLH.

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1 Q. Reference: Regulated Activities: Evidence, p. 2 (lines 9-12). Hydro states
2 that from 2003 to 2005, the number of full time equivalent employees
3 (includes seasonal and other temporary staff) has decreased by 6% from 882
4 in 2003 to 829 in 2005. Provide details of staffing levels by division and
5 department for the years 2003 to 2005 and projections for 2006 and 2007.
6
7
8 A. The 6% decrease in FTEs from 2003 to 2005 provided in evidence reflects
9 the results of changes in average FTEs during that period of time.
10 Presenting actual FTEs as at year-end for that same time period will yield
11 slightly different numbers, but a 6% decrease in any case. The year-end
12 actuals by division are as outlined in the attached schedule. Comparability
13 between actual and forecast numbers by division is affected by a
14 restructuring in late 2005.

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DIVISION	DEPARTMENT	2003	2004	2005	2006 Forecast	2007 Budget
Management/Internal Audit	Executive Management	10	10	8	8	8
	Internal Audit	5	5	5	5	5
	<i>Corporate Communications & Shareholder Relations</i>			3	3	3
	<i>General Counsel & Corporate Secretary</i>			3	3	3
		15	15	19	19	19
Human Resources & Organizational Effectiveness	Labour Relations & Safety	4	4			
	Human Resources	42	43	33	39	44
	Materials Mgmt & Administration	43	52			
	Legal	3	3		1	1
	<i>Labour Relations</i>			4	4	4
	<i>Safety & Health</i>			9	8	8
	<i>Environmental Services</i>					
		92	102	46	52	57
Finance	Finance	39	38	38	29	29
	Corporate Risk & Insurance	1	1	1	1	1
	Customer Service	43	39	3		
	<i>Supply Chain Management</i>			48	47	47
	<i>Rates & Financial Planning</i>			6	7	7
	<i>Corporate Planning</i>				1	1
	<i>Information Systems</i>			67	50	49
		83	78	163	135	134
Engineering Services	Engineering	43	43	46		
	Generation Operations	17	17			
	Environmental Services & Properties	16	14			
	<i>Electrical</i>			2	7	8
	<i>Civil</i>			1	10	9
	<i>Mechanical</i>			2	11	11
	<i>System Planning</i>			11	11	11
	<i>P&C</i>			1	9	9
	<i>T&D</i>			2	11	11
	<i>Telecontrol</i>			1	8	8
	<i>Properties</i>			6	5	5
	<i>Drafting</i>			7	7	7
		76	74	79	78	79
Regulated Operations	Operations	326	301			
	Hydro Generation	90	86	85	86	86
	Thermal Generation	103	93	93	98	99
	Generation Engineering	23	19			
	System Planning	11	11			
	IS&T	71	70			
	<i>System Operations & Customer Service</i>			51	56	55
	<i>TRO Central</i>			168	181	182
	<i>TRO Northern</i>			75	75	74
	<i>TRO Labrador</i>			60	60	60
		624	580	532	556	556
Total FTE:		890	849	839	840	845

Note: An average salary level per FTE of \$55,000 was applied to the forecast vacancy allowances in each of the 2006 and 2007 forecast years to arrive at a net forecast FTE figure.