

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.

4

5

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.

10

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.

| Net Full Time Equivalents (FTE) by Department 2007 to 2013 Forecast ¹ | | | | | | | | |
|--|--------------------------------|------------|------------|------------|------------|------------|------------|------------|
| Home Division | Department | ACTUAL | | | | | | FORECAST |
| | | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Corporate Relations | Corp. Comm. & Shareholder Rel. | 3 | 2 | 2 | 2 | 1 | 1 | 2 |
| | Customer Service | 36 | 38 | 34 | 35 | 34 | 33 | 35 |
| | Energy Efficiency | | | 5 | 4 | 6 | 6 | 5 |
| Corporate Relations Total | | 39 | 40 | 40 | 40 | 41 | 40 | 41 |
| Executive Leadership & Assoc. | Executive Leadership | 7 | 4 | 4 | 3 | 2 | 2 | 3 |
| | General Counsel/Corporate Sect | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Internal Audit | 4 | 2 | 1 | 1 | 1 | 1 | 1 |
| Executive Leadership & Assoc. Total | | 13 | 7 | 6 | 5 | 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 | 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 |
| | T & D Engineering | 21 | 21 | 23 | 23 | 22 | 20 | 26 |
| 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.

CA 129 NLH
2006 NLH General Rate Application

Page 1 of 2

- 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.

CA 129 NLH
2006 NLH General Rate Application

Page 2 of 2

| 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 |
| | Corporate Communications & Shareholder Relations | | | 3 | 3 | 3 |
| | General Counsel & Corporate Secretary | | | 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 | | | |
| | Labour Relations | | | | 1 | 1 |
| | Safety & Health | | | 4 | 4 | 4 |
| | Environmental Services | | | 9 | 8 | 8 |
| | | 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 | | |
| | Supply Chain Management | | | 48 | 47 | 47 |
| | Rates & Financial Planning | | | 6 | 7 | 7 |
| | Corporate Planning | | | | 1 | 1 |
| | Information Systems | | | 67 | 50 | 49 |
| | | 83 | 78 | 163 | 135 | 134 |
| Engineering Services | Engineering | 43 | 43 | 46 | | |
| | Generation Operations | 17 | 17 | | | |
| | Environmental Services & Properties | 16 | 14 | | | |
| | Electrical | | | 2 | 7 | 8 |
| | Civil | | | 1 | 10 | 9 |
| | Mechanical | | | 2 | 11 | 11 |
| | System Planning | | | 11 | 11 | 11 |
| | P&C | | | 1 | 9 | 9 |
| | T&D | | | 2 | 11 | 11 |
| | Telecontrol | | | 1 | 8 | 8 |
| | Properties | | | 6 | 5 | 5 |
| | Drafting | | | 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 | | | |
| | System Operations & Customer Service | | | 51 | 56 | 55 |
| | TRO Central | | | 168 | 181 | 182 |
| | TRO Northern | | | 75 | 75 | 74 |
| | TRO Labrador | | | 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.