

NP-NLH-086  
2013 NLH General Rate Application

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1    Q.    **Reference:    Finance Evidence**

2            Please provide inputs to table below to reconcile quantities provided in Chart 3.4:  
3            Executive and Administration Net FTEs. Please include forecast data to 2015.  
4            (Finance Evidence, page 3.15, Chart 3.4)

<b>Calculation of Executive and Administration Net FTEs</b> <b>2007 to 2015F</b>									
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013F</b>	<b>2014F</b>	<b>2015F</b>
Hydro Employee Time (in FTEs)									
LESS: Hydro Employee Time Charged to Other Lines of Business (in FTEs)									
PLUS: Employee Time in Other Lines of Business Charged to Hydro (in FTEs)									
<b>NET FTEs</b>	<b>176</b>	<b>164</b>	<b>162</b>	<b>156</b>	<b>156</b>	<b>154</b>	<b>160</b>		

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6  
7    A.    Please see NP-NLH-086, Attachment 1 which provides reconciled quantities  
8            provided in Chart 3.4: Executive and Administration Net FTEs. Information relating  
9            to 2014 and 2015 is close to being completed and will be provided when finalized.  
10          This request for information will be updated and re-filed at that time.

Calculation of Executive and Administration Net FTEs									
2007 to 2015F									
	2007	2008	2009	2010	2011	2012	2013F	2014F	2015F
Hydro Employee Time (in FTEs)	189	164	165	159	156	156	159		
LESS: Hydro Employee Time Charged to Other Lines of Business (in FTEs)	(13)	(10)	(11)	(13)	(12)	(12)	(11)		
PLUS: Employee Time in Other Lines of Business Charged to Hydro (in FTEs)	0	10	8	10	11	11	14		
<b>NET FTEs</b>	<b>176</b>	<b>164</b>	<b>162</b>	<b>156</b>	<b>156</b>	<b>154</b>	<b>162<sup>1</sup></b>		

<sup>1</sup> Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2013 Forecasted FTEs at 815. The net FTE is restated at 818, a difference of 3 FTEs. The correction as it relates to Executive and Administration is a net increase of 2 FTEs.