

Q. 2013 General Rate Application, Operating Expenses

Page 2.27, lines 14-15 - Provide the FTE complement for each year from 2008 actual to 2013 forecast for each area within Corporate Services, namely Leadership and Associates, HROE, Finance, Project Execution and Technical Services and Corporate Relations.

A. Table 1 provides the FTE complement for each year from 2008 to 2012 actual and 2013 forecast for each of the functional areas within Corporate Services.

Table 1

Full time Equivalents (2008 to 2012 Actual and 2013 Forecast)						
Corporate Service Area	Actual					Forecast
	2008	2009	2010	2011	2012	2013
Executive Leadership and Associates	7	6	5	4	4	5
Human Resources and Organizational Effectiveness (HROE)	23	24	22	23	27	29
Finance	94	92	89	88	83	87
Project Execution and Technical Services	81	89	95	80	77	97
Corporate Relations	40	40	40	41	40	41
Grand Total	245	251	251	236¹	232	259²

¹ Section 3, Finance, page 3.14, Chart 3.3 of the Evidence stated the 2011 FTEs at 803. The net FTE is restated at 805. The correction as it relates to Project Execution and Technical Services is a net 2.2 FTEs.

² 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 Corporate Services is a net increase of 3.2 FTEs.