

1 Q. **Volume 1 (1st Revision), Chapter 3: Operations**

2 Please provide net FTEs for each functional area shown in Schedule 3-X. (Volume I
3 (1st Revision), Chapter 3: Operations, Page 3.4, Table 3-1)

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6 A. Table 1 provides the net FTEs for each functional area as shown in Schedule 3-X.

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Table 1 Net FTEs by Functional Area

Net FTEs by Division ¹		Test Year ²	Actual			Forecast	Test Year ³	
		2015	2015	2016	2017	2017	2018	2019
Operations	Transmission & Distribution & NLSO	354	352	336	321	334	329	329
	Production	216	202	213	210	216	216	216
	Engineering Services	87	82	78	86	98	98	98
	Information & Operations Technology ⁴	57	57	15	20	28	28	28
	Apprentices (costs in Corporate Services & Regulatory Affairs) ⁴	40	40	40	33	40	40	40
Operations Total		754	733	682	670	716	711	711
General & Administration	Executive Leadership Hydro	5	7	6	9	9	9	9
	Finance NL Hydro	47	48	48	65	69	68	68
	Business System Fee			0	0	0	0	0
	Corporate Services & Regulatory Affairs	122	113	113	104	106	104	102
	Apprentices (positions assigned to Operations Divisions) ⁵	-40	-40	-40	-33	-40	-40	-40
General & Administration Total		134	128	127	145	144	141	139
Total		888	861	809	815	860	852	850

¹ The numbers shown above do not include FTEs associated with the administration fee.

² The 2015 Test Year FTEs, Engineering & Operations (716) and Executive & Administration (172), filed in 2013 Amended GRA, are restated by functional area to reflect new organization structure.

³ 2018 and 2019 Test Years do not reflect settlement of 55 FTE vacancy allowance.

⁴ Network Services, transferred from Transmission Operations to Engineering Services in 2017 as part of reorganization.

⁵ Corporate Services & Regulatory Affairs includes Apprentice and Graduate Engineer position costs. However, these positions are assigned to various Operations Divisions.