

1 Q. **Volume 1 (1<sup>st</sup> 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 <sup>1</sup>		Test Year <sup>2</sup>	Actual		Forecast	Test Year	
		2015	2015	2016	2017	2018	2019
Operations	Transmission & Distribution & NLSO	354	352	336	334	329	329
	Production	216	202	213	216	216	216
	Engineering Services	87	82	78	98	98	98
	Information & Operations Technology <sup>3</sup>	57	57	15	28	28	28
	Apprentices (costs in Corporate Services & Regulatory Affairs) <sup>4</sup>	40	40	40	40	40	40
<b>Operations Total</b>		<b>754</b>	<b>733</b>	<b>682</b>	<b>716</b>	<b>711</b>	<b>711</b>
General & Administration	Executive Leadership Hydro	5	7	6	9	9	9
	Finance NL Hydro	47	48	48	69	68	68
	Business System Fee			0	0	0	0
	Corporate Services & Regulatory Affairs	122	113	113	106	104	102
	Apprentices (positions assigned to Operations Divisions) <sup>4</sup>	-40	-40	-40	-40	-40	-40
<b>General &amp; Administration Total</b>		<b>134</b>	<b>128</b>	<b>127</b>	<b>144</b>	<b>141</b>	<b>139</b>
<b>Total</b>		<b>888</b>	<b>861</b>	<b>809</b>	<b>860</b>	<b>852</b>	<b>850</b>

<sup>1</sup> The numbers shown above do not include FTEs associated with the administration fee.

<sup>2</sup> 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.

<sup>3</sup> Network Services, transferred from Transmission Operations to Engineering Services in 2017 as part of reorganization.

<sup>4</sup> Corporate Services & Regulatory Affairs includes Apprentice and Graduate Engineer position costs. However, these positions are assigned to various Operations Divisions.