

- 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)
- 4
- 5
- 6 A. Table 1 provides the net FTEs for each functional area as shown in Schedule 3-X.

(rest of page intentionally left blank)

Table 1 Net FTEs by Functional Area

Net FTEs by Division ¹		Test Year ²	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 ³	57	57	15	28	28	28
	Apprentices (costs in Corporate Services & Regulatory Affairs) ⁴	40	40	40	40	40	40
Operations Total		754	733	682	716	711	711
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) ⁴	-40	-40	-40	-40	-40	-40
General & Administration Total		134	128	127	144	141	139
Total		888	861	809	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 Network Services, transferred from Transmission Operations to Engineering Services in 2017 as part of reorganization.

⁴ Corporate Services & Regulatory Affairs includes Apprentice and Graduate Engineer position costs.