

1 Q. **2013 General Rate Application, Operating Expenses**

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

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8 A. Table 1 provides the net FTE complement for each year from 2008 to 2013 actual
9 and 2014 and 2015 forecast for each of the functional areas within Corporate
10 Services.

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Table 1

Full time Equivalentents (2008 to 2013 Actual and 2014 and 2015 Forecast)								
Corporate Service Area	Actual						Forecast 2014	Forecast 2015
	2008	2009	2010	2011	2012	2013		
Executive Leadership and Associates	7	6	5	4	4	5	7	6
Human Resources and Organizational Effectiveness (HROE)	23	24	22	23	27	34	31	29
Finance	94	92	89	88	83	81	89	94
Project Execution and Technical Services ¹	72	81	87	71	67	72	93	89
System Planning ¹	9	8	8	9	10			
Corporate Relations	40	40	40	41	40	39	39	43
Grand Total²	245	251	251	236	232	230	259	261

¹ [] In 2013, the System Planning group moved from Project Execution and Technical Services to Systems Operations and Planning. The FTE total for 2013 actual and 2014 and 2015 forecasts exclude the System Planning group which are reflected in the functional area of Operations for these periods. The FTEs for System Planning for the years 2013 to 2015 are included in Hydro's response to PUB-NLH-043, Revision 1, under System Operations and Planning.

² [] Differences due to rounding.