

1 Q. **Reference: Volume I, Section 2.2.4, Chart 2-11, Issue Topic: Operating Efficiencies**

2 Please provide a table showing Hydro's FTEs by function, for the years 2019 to the 2027 test
3 year as well as the 2019 test year.

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6 A. Please refer to NP-NLH-034, Attachment 1.

Newfoundland and Labrador Hydro
Breakdown of Full-Time Equivalents by Department

Cost Function	Functional Area	Department	2019		2020		2021		2022		2023		2024		2025		2026		2027	
			Actual	Test Year	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Forecast	Test Year
Executive	Executive	Executive Leadership Hydro	6.8	6.6	10.1	11.2	6.9	10.2	5.2	6.2	5.5	3.1	5.3	4.5	4.7	3.5	3.5	3.5	3.5	3.5
		Gen Counsel/Corp Sect Hydro	1.7	1.9	2.2	1.9	3.1	2.7	1.7	1.1	1.1	1.1	3.3	1.6	4.4	1.8	1.8	1.8	1.8	1.8
		Total Executive	8.5	8.5	12.2	13.1	10.0	13.0	7.0	7.2	7.4	4.2	8.6	6.2	9.1	5.3	5.3	5.3	5.3	5.3
Financial Services & Other	Financial Services & Other	Commercial Mgmt					1.4		3.9	3.5	4.0	3.5	3.8	3.6	4.1	3.6	3.6	3.6	3.6	3.6
		Finance & Treasury					0.1	14.9	0.4	18.0	20.4	16.1	19.4	13.2	15.0	13.1	18.0	18.0	18.0	18.0
		Finance NL Hydro	23.1	22.9	23.3	23.2	4.7	18.5												
		Finance Other					0.4	0.4	0.2	2.3	0.2	2.3	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2
		Int Audit & Advisory Services																		
		Internal Audit Hydro	2.0	1.9	1.9	1.9	2.1	1.9	2.3	1.9	2.2	1.9	2.4	1.8		2.3	3.1	3.1	3.1	3.1
		Supply Chain	36.4	37.7	36.5	37.6	36.1	37.0	40.1	42.0	41.7	41.8	43.1	42.7	44.0	44.0	44.1	44.1	44.1	44.1
		Treasury Hydro	2.4	4.4	3.5	2.6	0.8	2.4												
		Total Financial Service & Other	63.9	66.9	65.2	65.8	60.5	60.7	64.4	70.0	64.1	68.9	62.7	63.2	64.1	68.1	68.1	68.1	68.1	68.2
		Communications NL Hydro	3.0	2.8	3.0	2.9	3.1	2.9	2.4	2.9	0.1	0.0		1.3	1.6	2.0	1.6	1.6	1.6	1.6
People, Culture & Corporate Affairs	People, Culture & Corporate Affairs	Corp Strategy, Risk & Sustain																		
		Environmental Services																		
		Human Resources Hydro	7.0	6.6	6.7	6.3	5.9	5.3	4.4	4.7		4.7								
		Human Resources Hydro	41.6	39.9	32.3	40.9	33.1	39.0	35.1	38.1	35.9	38.5	34.3	38.9	36.9	40.8	41.4	41.4	41.4	42.4
		Safety & Health Hydro	1.8	2.5	1.7	1.8	1.7	1.7	1.7	1.6	1.7	1.7	5.0	3.9	5.8	4.4	4.4	4.4	4.4	4.4
		Strat Comms Ctr & Brand							0.9		2.8		3.9	2.7	3.4	3.8	2.9	2.8	2.8	2.8
		Total People, Culture & Corporate Affairs	53.4	51.8	43.7	51.9	43.7	49.0	46.2	47.3	46.8	47.7	50.3	52.3	53.7	56.1	55.9	56.8	56.8	56.8
Regulatory Affairs, Customer Service & Energy Optimization	Regulatory Affairs, Customer Service & Energy Optimization	Customer Service	31.6	32.1	30.4	27.9	30.8	29.5	29.8	30.4	33.3	31.3	34.6	33.1	32.7	34.4	34.0	34.0	34.0	34.0
		Energy Efficiency	3.1	4.6	2.5	3.7	2.9	2.8	3.1	3.7	4.7	3.7	4.4	6.5	4.6	6.6	6.6	6.6	6.6	6.6
		Regulatory Affairs	11.2	12.1	10.9	11.1	12.0	11.2	11.6	11.2	10.7	12.2	13.3	10.3	13.9	13.9	14.7	13.9	14.7	13.9
		Total Regulatory Affairs, Customer Service & Energy Optimization	45.9	48.9	43.7	42.7	45.6	43.5	44.5	45.3	48.7	47.2	52.3	49.9	51.1	54.9	55.3	54.5	54.5	54.5
		Engineering Services	100.6	96.3	103.1	107.3	110.0	107.9	105.1	111.3	111.3	115.0	109.8	115.3	115.3	111.9	112.3	117.0	117.0	117.0
		Total Engineering Services	100.6	96.3	103.1	107.3	110.0	107.9	105.1	111.3	111.3	115.0	109.8	115.3	115.3	111.9	112.3	117.0	117.0	117.0
		Major Projects & Asset Management																		
		Utility Performance	0.0	0.0	0.0	0.0	6.6	0.4	9.3	10.2	9.6	11.1	9.1	10.4	8.8	9.1	10.0	10.0	10.0	10.0
		Total Major Projects & Asset Management	0.0	0.0	0.0	0.0	6.6	0.4	9.3	10.2	9.7	11.1	18.0	16.0	28.4	27.7	34.3	40.9	40.9	40.9
		Info & Operations Tech Hydro	26.1	27.2	26.7	29.0	26.0	26.8	26.5	27.5	29.3	28.3	29.6	29.2	29.9	30.6	31.6	31.6	31.6	31.6
Production	Production	Total Operating Technology	26.1	27.2	26.7	29.0	26.0	26.8	26.5	27.5	29.3	28.3	29.6	29.2	29.9	30.6	31.6	31.6	31.6	31.6
		Gas Turbines	16.5	15.6	14.6	14.6	14.5	14.7	14.5	14.1	14.0	14.0	13.2	14.1	13.7	15.0	16.0	16.0	16.0	16.0
		Hydro Production	95.5	87.4	81.8	84.8	82.1	84.7	83.5	82.4	86.1	81.9	82.0	83.2	83.6	82.9	83.0	83.0	83.0	83.0
		Resource & Production Planning	3.9		6.7	7.5	1.6	7.5												
		Thermal Generation																		
		Thermal Production																		
		Total Production	95.2	108.9	93.3	102.3	96.5	98.0	92.4	84.4	90.9	102.1	98.0	100.6	96.4	102.0	102.1	102.1	102.1	102.1
		Generation & Rural Planning	211.1	211.9	196.4	209.3	194.7	205.0	190.3	180.9	191.1	198.0	193.3	197.8	193.7	199.9	201.0	201.2	201.2	201.2
		NL System Operator	4.5	6.8	2.8	3.1	0.1	0.0												
		System Planning & NLSO	28.5	22.4	27.7	27.3	25.5	31.2	23.7	24.0	22.3	23.2	24.1	23.4	24.4	23.5	23.5	23.5	23.5	23.5
Transmission & Distribution	Transmission & Distribution	Total System Planning & NLSO	33.0	29.2	30.5	30.4	37.3	31.2	37.3	39.2	38.1	39.4	41.6	40.7	46.5	43.2	43.3	43.3	43.3	43.3
		T&D Services																		
		TRO Central					85.4		110.7	110.6	107.6	109.7	106.3	111.0	106.4	107.3	107.4	107.4	107.4	107.4
		TRO Labrador																		
		TRO Northern																		
		TRO Northern & Labrador					4.1	67.8	2.6	81.6	83.2	81.5	82.7	80.1	85.4	80.7	86.5	86.5	86.5	86.5
		TRO Western & Eastern																		
		Total Transmission & Distribution	152.9	153.8	150.1	148.7	32.1	145.6	37.0	35.8	37.8	34.7	37.3	35.8	35.6	35.9	36.0	36.0	36.0	36.0
		Trans & Resource Planning	134.7	141.0	119.3	125.0	26.9	121.7												
		Total Transmission & Distribution	287.7	294.8	269.5	277.8	257.7	269.9	259.1	258.9	257.9	257.3	255.1	262.5	254.7	262.5	262.7	262.8	262.8	262.8
Total	Total	Grand Total	830.2	835.5	790.9	827.3	792.1	807.3	789.7	797.9	804.3	817.0	821.2	833.5	846.6	860.2	869.8	881.6	881.6	881.6