

1 Q. Please provide a table that shows the total number of full time employee
2 equivalents (“FTEs”) in each company in the Nalcor Group of Companies as of
3 December 31, 2018 and forecast for 2019 to 2023, inclusive broken down by each
4 major division of the company and by permanent and temporary FTEs.

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7 A. Please see PUB-Nalcor-006, Attachment 1. This table shows the total number of full
8 time employee equivalents (FTEs) in each company and major division in Nalcor as
9 of December 31, 2018 actual, budget for 2019 and preliminary forecast for 2020 to
10 2022. There is no forecast data currently available for 2023. The FTE data is
11 provided by home company and home business unit aligning with where the
12 employee(s) resides in terms of salary and financial structure. For 2018 and 2019,
13 FTE numbers are available and provided by permanent and temporary; however
14 this detail is not currently available for 2020 to 2022. The FTE data excludes Oil and
15 Gas and Bull Arm.

Based on current Home Business Unit Financial Structure				Actual			Budget ¹			Preliminary Forecast ²		
Home Company	Line of Business	Home Division	Home Department	2018			2019			2020	2021	2022
				Permanent	Temporary	Total	Permanent	Temporary	Total			
Nalcor	Commercial and Other	Strategic Planning & Bus. Dev.	Strategic Planning & Bus. Dev.	4		4	4		4	4	4	
	Corporate	Executive Leadership & Assoc.	Corp. Comm & Shareholder Rel	5	1	6	6	1	7	7	7	
			Executive Leadership	7		7	9		9	9	9	
			General Counsel/Corporate Sect	7		7	5		5	5	5	
		Finance/CFO	Commercial, Treasury and Risk	13		13	14		14	14	14	
			Corp Contr Energy Inv & CF	5		5	6		6	6	6	
			Finance	16	0	17	17		17	17	17	
			Information Systems Nalcor	41	6	47	43	14	57	56	43	
			Internal Audit	6		6	6	1	7	7	7	
		Human Resources & Org. Effect.	Environmental Services	5	3	8	5	1	6	6	6	
			Human Resources	13	0	14	13	3	16	16	16	
			Safety & Health	6	0	6	6	0	6	6	6	
		Strategic Planning & Bus. Dev.	Strategic Planning & Bus. Dev.	1		1	1		1	1	1	
	Corporate Total			126	10	136	131	20	151	151	138	
	Other Power Supply	Power Supply	Engr Services Power Supply	29	2	31	55	7	62			
			Menihek Generation	2	1	3	3	1	4			
			Power Supply	7		7	7		7			
			Support Services				7	2	9	239	204	
	Power Supply Development	Lower Churchill	LC Project				26		26			
	Power Supply Transmission	Lower Churchill	LC Project	21	33	54	79	57	136			
		Transition to Operations	Transition to Operations	63	2	66	14		14			
	Power Supply Total ³			122	39	161	191	67	257	239	204	
Nalcor Total				252	49	301	326	87	413	394	346	
Hydro	Non Regulated Hydro	Non-Regulated Operations	Business Systems - Hydro		3	3		5	5	0	0	
			Finance Non-Reg	7	2	9	8	1	9	9	9	
			Natuashish	2		2	2	1	3	3	3	
		Operations	Exploits Generation	35	8	43	37	8	45	45	45	
	Non Regulated Hydro Total			44	13	57	47	15	62	57	57	
	Regulated Hydro	Corp Serv & Reg Affairs	Communications NL Hydro	3		3	3		3	3	3	
			Customer Service	26	5	30	29	5	34	34	34	
			Energy Efficiency	4		4	5		5	5	5	
			Environmental Services Hydro	7		7	7	0	7	7	7	
			Human Resources Hydro	10	37	47	10	36	46	46	46	
			Regulatory Affairs	11		11	12	1	13	13	13	
			Safety & Health Hydro	2		2	3		3	3	3	
		Engineering Services Hydro	Engineering Services Hydro	90	10	100	90	13	103	103	103	
			Info & Operations Tech Hydro	28	0	28	27	4	31	31	31	
		Executive Leadership Hydro	Executive Leadership Hydro	7	1	8	7		7	7	7	
			Gen Counsel/Corp Sect Hydro	2		2	2		2	2	2	

Based on current Home Business Unit Financial Structure				Actual			Budget ¹			Preliminary Forecast ²		
				2018			2019			2020	2021	2022
Home Company	Line of Business	Home Division	Home Department	Permanent	Temporary	Total	Permanent	Temporary	Total			
		Finance NL Hydro	Finance NL Hydro	20	3	23	21	3	24	24	24	24
			Internal Audit Hydro	1	1	2	2		2	2	2	2
			Supply Chain	36	6	42	40	4	44	44	44	44
			Treasury Hydro	4		4	5	0	5	5	5	5
		Production Operations	Gas Turbines	16	1	16	16	1	17	17	17	17
			Hydro Production	83	11	94	88	8	96	96	96	96
			Resource & Production Planning	3		3						
			Thermal Production	88	14	102	102	14	116	116	116	26
		Transmission Operations	Generation & Rural Planning	5	0	5	7	0	7	7	7	7
			NL System Operator	30	1	30	24		24	24	24	24
			TRO Northern & Labrador	134	13	147	144	15	159	159	159	159
			TRO Western & Eastern	131	7	139	146	6	152	152	152	152
		Regulated Hydro Total⁴		742	109	851	790	111	901	901	901	811
Hydro Total				785	122	908	837	126	963	958	958	868
Churchill Falls	Churchill Falls	CF Operations	Business Systems		0.4	0.4						
			CF Eng & Support Services	26	4	30	31	4	35	35	35	35
			CF Finance & Corporate Service	2	0	2	2		2	2	2	2
			CF Human Resources	7	9	16	7	10	17	17	17	17
			CF Production	63	23	86	67	23	90	90	90	90
			CF Safety, Health & Env	3	3	6	4	3	7	7	7	7
			CF Transmission & Site Service	116	49	165	127	46	173	173	173	173
		Churchill Falls Total⁵		217	89	306	238	87	325	325	325	324.9
Energy Marketing Total	Energy Marketing	Energy Marketing	Energy Marketing	23		23	25		25	25	25	24.84
Grand Total⁶				1,277	260	1,537	1,426	299	1,725	1701	1653	1563

NOTES:

¹Budget for 2019.

²Preliminary forecast subject to further review and approval; not available by permanent and temporary breakdown.

³Power Supply Division/Department structure for 2020 to 2022 to be implemented at a later date.

⁴Hydro FTE 2019 budget and 2020 to 2022 preliminary forecast excludes the reduction for the vacancy allowance of 55 FTEs.

⁵Churchill Falls FTE 2019 budget and 2020 to 2022 preliminary forecast excludes the reduction for the vacancy allowance of 16 FTEs.

⁶Total excludes Oil & Gas and Bull Arm.