

Unredacted version filed Sept. 6, 2016 in response to Sept. 2, 2016 OEB Decision on Confidentiality Requests
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**B-AMPCO-6**

**Reference(s): Exhibit B, Tab 6, Schedule 1**

**Preamble:**

- a) Please complete the following Table to show the existing FTE levels of the four Parties pre-merger.

FTEs	Enersource	Horizon	PowerStream	Hydro One Brampton
Executive Management				
Senior Management				
Management				
Non-Union				
Union				
Temporary				
Total				

- b) Please provide the number of vacancies for Enersource, Horizon, PowerStream and Hydro One Brampton at December 31, 2015.
- c) Please provide the total number of FTEs in the categories in part (a) for LDC Co. for the years 2016 to 2025.

**Response:**

- 1 a) The Applicants have provided the pre-consolidation FTE breakdown for the Parties in Table
- 2 1 below.

**Table 1 – FTE Breakdown by Party**

<b>FTEs</b>	<b>Enersource</b>	<b>Horizon Utilities</b>	<b>PowerStream</b>	<b>HOBNI</b>
Executive Management	7	9	18	1
Management	42	51	61	17
Non-Union	112	77	133	59
Union	260	278	342	166
Total FTEs	421	415	554	243
Temporary	3	3	25	5

The Parties do not have a definition of “Senior Management”. The number of FTEs reported for “Management” include all management employees other than Executives.

Temporary staff is not included as FTEs and are hired to provide short-term support on an as-needed basis. The number of temporary staff at PowerStream reflects additional support required during the implementation of the new Customer Service Information System in 2015.

b) The number of vacancies for each of the four Parties at December 31, 2015 is provided in Table 2 below.

**Table 2 – Vacancies by Party**

<b>Utility</b>	<b># of Vacancies</b>
Enersource	19
Horizon Utilities	27
PowerStream	31
HOBNI	17
<b>Total</b>	<b>94</b>

c) Table 3 below provides a forecast of FTEs for the first five years of the rebasing deferral period, post consolidation. FTEs at the end of year five, post consolidation, for years six to ten are forecast to remain stable.

20 **Table 3 – Forecast of FTEs**

Category	Original FTE	Year 1 FTE	Year 2 FTE	Year 3 FTE	Year 4 FTE	Year 5 FTE
Executive Management	34	28	27	27	27	27
Management	202	173	156	150	148	148
Non-Union	351	347	330	314	309	305
Union	1046	987	943	910	881	881
<b>Total</b>	<b>1633</b>	<b>1535</b>	<b>1456</b>	<b>1401</b>	<b>1365</b>	<b>1361</b>