

Operating Expenses MFR 3

EFT staffing level information for the last fiscal year and that forecast through the test years by business unit.

Operating Expenses MFR 7

Schedule of FTE by Business Unit from 2013/14 through the test years.

The following tables provide the actual staffing levels for 2013/14, 2014/15 and the results to September 30, 2015, as well as the forecast EFTs for 2015/16 and 2016/17. The information provided has been restated to reflect the current organizational structure.

The Corporation's EFT forecast for both 2015/16 and 2016/17 remains as filed at the 2015/16 Electric GRA. Manitoba Hydro's commitment to operational position reductions is demonstrated in the actual results in the tables below. The Corporation anticipates straight time EFTs to be significantly lower than the forecast as a result achieving operational position reductions earlier than anticipated. Overtime EFTs are dependent upon weather and system outages.

The table below provides a summary of combined straight time and overtime EFTs for the Corporation

MANITOBA HYDRO
TOTAL EQUIVALENT FULL TIME (EFT) EMPLOYEES BY BUSINESS UNIT

(Straight Time & Overtime Combined)	2013/14	2014/15	Sept 2015	2015/16	2016/17
	Actual	Actual	Actual*	Forecast	Forecast
President & CEO	14	15	14	15	15
Corporate Communication & Public Affairs	46	40	39	44	41
General Counsel & Corporate Secretary	44	41	44	45	43
Human Resources & Corporate Services	830	813	796	823	796
Corporate Relations	109	108	113	107	114
Finance & Regulatory	152	148	143	145	142
Generation Operations	1,453	1,301	1,230	1,290	1,265
Major Capital Projects	210	238	293	380	393
Transmission	1,670	1,773	1,717	1,805	1,776
Customer Service & Distribution	1,737	1,753	1,788	1,752	1,737
Customer Care & Energy Conservation	491	483	489	496	492
Total Corporation	6,756	6,713	6,666	6,902	6,814

*Annualized results as at September 30, 2015

The table below provides a summary of straight time EFTs by Business Unit from 2013/14 to 2016/17.

MANITOBA HYDRO
STRAIGHT TIME EQUIVALENT FULL TIME (EFT) EMPLOYEES BY BUSINESS UNIT

	2013/14 Actual	2014/15 Actual	Sept 2015 Actual*	2015/16 Forecast	2016/17 Forecast
President & CEO	14	15	14	15	15
Corporate Communication & Public Affairs	46	39	38	44	41
General Counsel & Corporate Secretary	44	41	44	45	43
Human Resources & Corporate Services	814	797	783	805	778
Corporate Relations	107	106	110	104	111
Finance & Regulatory	151	148	143	145	142
Generation Operations	1,329	1,185	1,137	1,188	1,164
Major Capital Projects	174	197	236	281	294
Transmission	1,551	1,629	1,616	1,678	1,649
Customer Service & Distribution	1,654	1,648	1,688	1,668	1,654
Customer Care & Energy Conservation	490	482	486	495	490
Total Corporation	6,374	6,287	6,295	6,468	6,381

*Annualized results as at September 30, 2015

The table below provides a summary of overtime EFTs by Business Unit from 2013/14 to 2016/17.

MANITOBA HYDRO
OVERTIME EQUIVALENT FULL TIME (EFT) EMPLOYEES BY BUSINESS UNIT

	2013/14 Actual	2014/15 Actual	Sept 2015 Actual*	2015/16 Forecast	2016/17 Forecast
President & CEO	0	0	0	0	0
Corporate Communication & Public Affairs	0	0	0	0	0
General Counsel & Corporate Secretary	1	0	0	0	0
Human Resources & Corporate Services	17	16	13	18	18
Corporate Relations	2	2	3	3	3
Finance & Regulatory	0	0	1	0	0
Generation Operations	124	117	94	102	101
Major Capital Projects	37	42	58	99	99
Transmission	118	143	101	127	127
Customer Service & Distribution	82	105	100	83	83
Customer Care & Energy Conservation	1	1	2	2	2
Total Corporation	382	426	372	434	433

*Annualized results as at September 30, 2015