

2004 - 2006 Staffing Analysis (Average FTE)

Line No		2004 Approved		2004 Actual		2005		2006		Allocation driver
		Reg Gas	Reg Elec	Reg Gas	Reg Elec	Reg Gas	Reg Elec	Reg Gas	Reg Elec	
1	VP Marketing	15%	10%	20%	5%	20%	5%	20%	5%	time spent
2	Manager, Customer Management	13%	13%	10%	10%	10%	10%	10%	10%	time spent
3	Marketing Analyst			13%	13%	10%	10%	10%	10%	time spent
4	Marketing Coordinator	25%	25%	20%	5%	20%	5%	20%	5%	time spent
5	Manager, Brand Awareness	25%	25%	28%	23%	25%	25%	25%	25%	time spent
6	Marketing EA			20%	5%	20%	5%	20%	5%	time spent
7	Analyst (Reg) - moved to Regulatory	83%	17%	0%	0%	0%	0%	0%	0%	
8		1.61	0.89	1.11	0.61	1.05	0.60	1.05	0.60	
9	Operations									
10	Director	75%	15%	75%	15%	75%	15%	75%	15%	customer count
11	Manager, Reg Services	75%	15%	85%	15%	85%	15%	85%	15%	Reg customer count
12	Manager, Performance	42%	8%	16%	16%	25%	25%	25%	25%	time spent
13	Manager, Operations	75%	15%	40%	35%	40%	35%	40%	35%	time spent
14	Operations Coordinator			65%	20%	35%	35%	35%	35%	time spent
15	UAT Analyst					29%	29%	35%	35%	time spent
16	Business Analyst- Vendor					35%	30%	35%	30%	time spent
17	Business Analyst- Enrollment and Billing Analyst					40%	40%	40%	40%	time spent
18	Business Analyst- DERS Customer Care					30%	30%	40%	40%	time spent
19	Analyst*							80%	20%	customer count
20	Analyst*							40%	40%	time spent
21		2.67	0.53	2.81	1.01	3.94	2.54	5.30	3.30	
22	Regulatory									
23	VP, Regulatory	35%	35%	25%	25%	10%	10%	10%	10%	effort level
24	Director, WR	40%	40%	45%	45%	25%	25%	25%	25%	effort level
25	Senior Regulatory Analyst	40%	40%	45%	25%	45%	25%	45%	35%	effort level
26	Executive Assistant	35%	35%	35%	35%	30%	30%	30%	30%	effort level
27	Manager, Wholesale/ Market Design			10%	10%	10%	10%	10%	10%	time spent
28	Manager, Compliance			19%	19%	25%	25%	25%	25%	effort level
29	Manager, Special Interest Groups			40%	50%	40%	50%	40%	50%	time spent
30	Director, DERS Regulatory			0%	0%	38%	38%	45%	45%	effort level
31	Analyst - Compliance and Licensing			0%	0%	19%	19%	25%	25%	time spent
32	Analyst - Regulatory and Market Design			0%	0%	19%	19%	25%	25%	time spent
33	Analyst*							83%	17%	customer count
34		1.50	1.50	2.19	2.09	2.61	2.51	3.63	2.97	
35	WR Finance									
36	VP, Finance	75%	15%	22%	22%	25%	25%	25%	25%	effort level
37	Director, Finance	75%	15%	25%	25%	25%	25%	25%	25%	effort level
38	Director, Finance	75%	15%	40%	40%	25%	25%	25%	25%	effort level
39	Senior Financial Accountant	75%	15%	45%	45%	45%	45%	45%	45%	effort level
40	Senior Financial Analyst - Reg			46%	46%	50%	50%	50%	50%	effort level
41	Senior Financial Accountant	75%	15%	31%	27%	45%	45%	45%	45%	effort level
42	Manager Finance			19%	13%	40%	40%	40%	40%	effort level
43	Gas Settlement Specialist	75%	15%	65%	5%	70%	5%	80%	5%	time spent
44	Electricity Settlement	75%	15%	10%	80%	5%	75%	5%	70%	time spent
45	Manager Settlement	0%	100%	15%	70%	25%	60%	40%	40%	time spent
46	Executive Assistant			25%	25%	25%	25%	25%	25%	effort level
47	Junior Financial Accountant			42%	42%	45%	45%	45%	45%	number of transactions
48	Analyst*							80%	20%	customer count
49		5.25	2.05	3.85	4.40	4.25	4.65	5.30	4.60	
50	Senior Management									
51	SVP - Canada West	25%	25%	25%	25%	25%	25%	25%	25%	time spent
52	Executive Assistant	25%	25%	25%	25%	25%	25%	25%	25%	time spent
53	Executive Assistant (moved to WR Finance)	43%	18%	0%	0%	0%	0%	0%	0%	
54	Director Business Excellence	0%	0%	0%	0%	25%	25%	25%	25%	time spent
55	Customer Experience Analyst	0%	0%	0%	0%	19%	19%	25%	25%	time spent
56	Director - Communications	45%	45%	85%	5%	85%	5%	85%	5%	customer count
57		1.38	1.13	1.35	0.55	1.79	0.99	1.85	1.05	
58	EMG Finance									
59	Controller	25%	15%	25%	0%	25%	0%	25%	0%	time spent
60	Director			2%	0%	2%	0%	2%	0%	time spent
61	Senior Energy Financial Analyst	25%	25%	100%	0%	75%	0%	60%	0%	time spent
62	Volume Balancing Analyst	25%	25%	18%	0%	12%	0%	12%	0%	number of transactions
63	Energy Accountant			25%	0%	25%	0%	25%	0%	time spent
64	Supervisor			20%	0%	20%	0%	20%	0%	time spent
65	Junior Financial Analyst*					20%	0%	40%	0%	time spent
66		0.75	0.65	1.90	-	1.79	-	1.84	-	
67	EMG Power									
68	VP Power	0%	10%	0%	5%	0%	5%	0%	5%	time spent
69	Director, Power			0%	25%	0%	25%	0%	25%	time spent
70	Forecasting Analyst - Electric			20%						
71	Director, Forecasting			0%	5%	0%	5%	0%	5%	time spent
72		-	0.30	-	0.35	-	0.35	-	0.35	
73	EMG Gas									
74	VP Gas	40%	0%	5%	0%	5%	0%	5%	0%	time spent
75	Director Gas			10%	0%	10%	0%	10%	0%	time spent
76	Senior Gas Buyer	100%	0%	100%	0%	100%	0%	100%	0%	time spent
77	Manager Gas Supply	100%	0%	100%	0%	100%	0%	100%	0%	time spent
78	Senior Gas Analyst	100%	0%	90%	0%	90%	0%	90%	0%	time spent
79	Senior Operation Rep	50%	0%	100%	0%	100%	0%	100%	0%	time spent
80	Senior Gas Analyst*	100%	0%	0%	0%	50%	0%	100%	0%	time spent
81	Director			20%		15%		15%		time spent
82	Portfolio Analyst			20%		20%		20%		time spent
83	Senior Load Forecasting Analyst			5%		20%	0%	20%	0%	time spent
84	Gas Forecasting Analyst			20%		20%	0%	20%	0%	time spent
85		4.90	-	4.70	-	5.30	-	5.80	-	
86	Legal									
87	Legal Counsel			3%	7%	5%	5%	5%	5%	time spent
88	Executive Assistant			10%	10%	5%	5%	5%	5%	time spent
89	VP & Assistant General Counsel			5%	0%	5%	0%	5%	0%	time spent
90		-	-	0.18	0.17	0.15	0.10	0.15	0.10	
91	Total 2004 FTE All Departments	18.1	7.1	18.1	9.2					
92	Total 2004 FTE change			0.0	2.1					
93	2004 Changes resulting in new FTEs			3.6	1.9					
94	2004 Change in allocation driver			(2.7)	0.6					
95	2004 Changes in Allocation of existing FTEs			(0.8)	(0.4)					
96	Total 2005 FTE All Departments					20.9	11.7			
97	Total 2005 FTE change					2.8	2.6			
98	2005 Changes resulting in new FTEs					2.7	2.5			
99	2005 Changes in Allocation of existing FTEs					0.1	0.1			
100	Total 2006 FTE All Departments							24.9	13.0	
101	Total 2006 FTE change							4.0	1.2	
102	2006 Changes resulting in new FTEs							2.8	1.0	
103	2006 Changes in Allocation of existing FTEs							1.2	0.3	