

1 **Q. Please provide a table showing for 2009 to 2017 (f) Newfoundland Power’s**
2 **Vacancies (A), FTEs (B) and Vacancy Rate (A/B).**

3
4 **A. FTEs**

5 In determining the internal workforce available to execute the annual capital and
6 operating work requirements, Newfoundland Power assesses its internal workforce on a
7 full-time equivalent (“FTE”) basis. The Company calculates full-time equivalents based
8 on employee hours worked divided by total working hours in a year.¹

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10 Table 1 below shows Newfoundland Power’s FTEs for the 2009 to 2017(F) period.

**Table 1 - FTE's
(2009 - 2017F)**

<u>Year</u>	<u>FTE's</u>
2009	644
2010	641
2011	640
2012	653
2013	656
2014	665
2015F	661
2016F	665
2017F	652

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15 The forecast change in FTEs over the 2009 to 2017F period is approximately 1.2%.²

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17 **Vacancy**

18 The actual FTEs for the most recently completed year reflect the impact of all vacancies
19 in that year. In other words, the FTEs for the most recently completed year include only
20 the actual paid hours *worked in that year*. For this reason, the FTEs for the most recently
21 completed year are the basis Newfoundland Power uses for forecasting FTEs. This
22 method provides continuity between the Company’s actual FTE requirements and its
23 forecast FTE requirements.

¹ Newfoundland Power’s *Labour Forecast 2015-2017* is provided in Volume 2 of the Application. The forecast contains detailed information concerning the method used by Newfoundland Power to forecast its test year FTEs and labour expense. It also explains the assumptions used to determine forecast vacancies.

² $652 - 644 = 8$. $8 / 644 = 0.0124$. $0.0124 \times 100\% = 1.24\%$.

1 Newfoundland Power does not perform *ex post facto* assessments that would detail the
2 specific timing of every employee vacancy.³ Instead, the Company looks to its overall
3 cost performance as a primary measure of effective cost management.⁴
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5 The following table shows Newfoundland Power's forecast vacancies for 2015, 2016,
6 and 2017.⁵
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Table 2
FTE Summary

	<u>2015</u>	<u>2016</u>	<u>2017</u>
FTE's Previous Year	664.8	661.1	665.2
<u>Vacancies</u>			
Employees Leaving	-29.4	-25.2	-26.4
New Hires & Employees Returning	<u>25.7</u>	<u>29.3</u>	<u>13.4</u>
Work Requirement	661.1	665.2	652.2

³ Vacancies could include retirements, resignations, terminations, maternity leaves, absences due to long-term disability or workplace injury, education leave, or other leaves of absence approved by the Company.

⁴ Please see the response to Request for Information PUB-NP-009 for an explanation of Newfoundland Power's approach to managing labour costs. Please see the response to request for information PUB-NP-009 for details of the Company's approach to operational efficiencies.

⁵ A more detailed breakdown of the Company's vacancy assumptions for 2015, 2016 and 2017 can be found in Volume 2, Section 2 – *Labour Forecast 2015-2017* in Schedules A, B, and C respectively.