

1 **Q. Volume 2, Labour Forecast 2018-2020, Schedule A, page 2, footnote 10: Provide the**
2 **justification for each position in the forecast overall increase in FTEs of 8.4.**

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4 A. Table 1 includes a summary of the forecast increase in FTEs of 8.4 in 2018.

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Table 1
FTE Increase Summary
2018 F over 2017 A

3.6	Engineering Technologists
0.8	Regulatory Analyst
2.0	PLT Apprentices ¹
1.0	Human Resources Analyst
1.0	Team Lead, Information Technology
8.4	

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9 In 2018, the Company forecasts 4 new Engineering Technologists, a Regulatory Analyst,
10 4 PLT Apprentices, a Human Resources Analyst and a Team Lead, Information
11 Technology.

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14 New Engineering Technologists are additional resources required to support network
15 upgrade initiatives undertaken by telecommunications providers. This increase in
16 provisioning work also contributes to higher other revenue in the forecast period.²
17 Timing of the planned hires results in an FTE increase of 3.6 in 2018.

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20 One new Regulatory Analyst is an additional resource required to support the increased
21 number of regulatory proceedings anticipated over the forecast period.³ Timing of the
22 planned hire results in an FTE increase of 0.8 in 2018.

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25 PLT Apprentices are required to ensure Journeypersons are available to replace
26 anticipated future retirements. Apprentices require four years of education and training
27 to obtain their Journeyman qualification. Newfoundland Power hires a combination of
Journeyman PLTs and PLT Apprentices to maintain continuity of the workforce and
continue service reliability to customers. Timing of the planned hires results in an FTE
increase of 2.0 in 2018.

¹ Powerline Technician (“PLT”).

² See *Volume 1, Application, Company Evidence and Exhibits, Section 3.2.1 Revenue*, page 3-4, for additional information on other revenue.

³ See *Volume 1, Application, Company Evidence and Exhibits, Section 2.4.1 Operating Costs*, page 2-37, footnote 83, for additional information on the regulatory proceedings before the Board over the forecast period.

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2 One new Human Resources Analyst is an additional resource required to deliver the
3 Human Resource Management System Replacement capital project.⁴
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5 One new Team Lead, Information Technology is an additional resource required to
6 support changing requirements in Information Technology including increased cyber
7 security requirements and several large scale capital projects.⁵

⁴ Implementation of a new Human Resource Management System was described in Newfoundland Power's 2018 Capital Budget Application on pages 85-86 and in Report 5.4: Human Resource Management System Replacement.

⁵ See 2018 Capital Budget Application, Information Systems, pages 71 to 86 for additional information on the capital projects planned for 2018.