

1 **Reference: Volume 2, Labour Forecast 2021-2023**

2
3 **Q. Volume 2, Labour Forecast 2021-2023, page 3 states that there is an increase of 12.5**
4 **FTEs in 2021 over 2020 and page 4 states there is an increase of 18 FTEs in 2022**
5 **over 2021 and a decrease of 17 FTEs in 2023 over 22, leaving an apparent increase**
6 **of 13.5 FTEs in 2023 over 2020. Please list all new positions created and to be**
7 **created in this period and those eliminated since 2019. Also, provide an explanation**
8 **for the increase in 2023 over 2019.**

9
10 **A.** Newfoundland Power manages its workforce to match resources with anticipated work
11 requirements. The Company is forecasting an increase of 8.8 full-time equivalent
12 employees (“FTEs”) from 2019 to 2023. This increase reflects: (i) new positions
13 required to respond to new work requirements; and (ii) practical aspects of managing the
14 Company’s workforce, such as accounting for employees returning from leave.

15
16 Table 1 provides the breakdown of the forecast increase of 8.8 FTEs from 2019 to 2023.

**Table 1:
FTE Changes
2023F over 2019**

CSS Replacement Project	2.0
Customer Electrification Programs	3.0
Information Systems	1.0
Customer CDM Programs	(1.0)
Other	3.8
Total	8.8

17 Increased FTEs in 2023 compared to 2019 include:

- 18
- 19 (i) Approximately 2.0 FTEs associated with the Customer Service System (“CSS”)
- 20 Replacement Project. These are new Analyst positions that will be assigned to
- 21 that project.
- 22 (ii) Approximately 3.0 FTEs associated with the introduction of customer
- 23 electrification programs. These are new Program Supervisor, Program Engineer,
- 24 and Program Specialist positions dedicated to those programs.
- 25 (iii) Approximately 1.0 FTE associated with increased cybersecurity requirements in
- 26 the Information Systems department. This is a new Security Analyst position.
- 27

28 The Company is forecasting a reduction of 1.0 FTE associated with its customer
29 conservation and demand management (“CDM”) programs. This reflects the elimination

1 of Retail Coordinator positions following the expected conclusion of the Instant Rebates
2 Program in 2023.

3
4 The “Other” increase of 3.8 FTEs largely reflects practical requirements associated with
5 managing the Company’s workforce that are not associated with the creation of new
6 positions. This includes, for example, employees who were on leave in 2019 and
7 therefore did not represent a full FTE during that year.