

Section 2: Customer Operations/Operating Costs

- Q. Reference: “2025/2026 General Rate Application,” Newfoundland Power Inc., December 12, 2023, vol. 1, Evidence, sec. 2.3.1, p. 2-15.**
a) Please complete the table provided.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Internal Full-Time Equivalents										

- b) Please provide the number of full-time equivalents (“FTE”) for each department by year for 2022 to 2026 Forecast including 2023 Actuals and 2022 and 2023 Test Years.**
c) Please provide the change in FTEs from 2022 to 2026 Forecast including 2023 Actuals for each year over the previous year and quantify the impacts of the FTE change as a proportion of the total change in costs for each department.

A. a) Table 1 provides the Company’s FTEs from 2014 to 2023.

**Table 1:
Newfoundland Power’s FTEs
2014 to 2023**

Year	FTE
2014	664.8
2015	653.0
2016	634.5
2017	611.2
2018	619.2
2019	616.2
2020	611.5
2021	607.5
2022	630.0
2023	657.4

- b) See Attachment A for the requested information.
- c) In general, Newfoundland Power tracks overall FTEs and labour expense, which include both operating and capital work requirements. As such, there is not a direct relationship between total forecast FTEs and annual operating labour costs. See the response to Request for Information PUB-NP-013 for additional detail.
- See Attachment A for the requested annual variances in FTEs.

**FTE by Functional Group
2022 to 2026 Forecast**

Newfoundland Power Inc.
FTE Summary
2022 to 2026 Forecast

FTEs by Functional Area¹

	2022TY	2023TY	2022A	2023A	2023F	2024F	2025F	2026F
Executive	6.0	6.0	6.0	5.9	6.0	6.0	6.0	6.0
Corporate Office	22.2	22.0	22.1	22.1	21.9	22.0	22.0	22.0
Finance & Information Technology	98.8	93.9	95.8	89.4	88.9	91.0	91.0	90.0
Engineering & Operations	371.4	380.9	377.4	395.4	392.0	392.4	393.0	393.5
Customer Relations	104.0	97.6	107.7	116.4	118.0	98.0	98.0	98.0
	602.4	600.4	609.0	629.2	626.8	609.4	610.0	609.5
Temporary Employees	39.6	24.6	21.0	28.2	28.2	22.6	23.0	22.5
Total	642.0	625.0	630.0	657.4	655.0	632.0	633.0	632.0

Year-over-Year Variances in FTEs²

	2022A vs 2022TY	2023A vs 2023TY	2023A vs 2022A	2023F vs 2022A	2024F vs 2023F	2025F vs 2024F	2026F vs 2025F
Executive	-	(0.1)	(0.1)	-	-	-	-
Corporate Office	(0.1)	0.1	-	(0.2)	0.1	-	-
Finance & Information Technology	(3.0)	(4.5)	(6.4)	(6.9)	2.1	-	(1.0)
Engineering & Operations	6.0	14.5	18.0	14.6	0.4	0.6	0.5
Customer Relations	3.7	18.8	8.7	10.3	(20.0)	-	-
	6.6	28.8	20.2	17.8	(17.4)	0.6	(0.5)
Temporary Employees	(18.6)	3.6	7.2	7.2	(5.6)	0.4	(0.5)
Total	(12.0)	32.4	27.4	25.0	(23.0)	1.0	(1.0)

¹ FTE data provided is consistent with the format provided in the annual reports from Grant Thornton. Some groupings include a number of functions: Corporate Office includes Internal Audit, Human Resources and Corporate Relations; Engineering & Operations includes St. John's, Eastern and Western Regions along with Engineering, Generation, Safety and Environment, Operations Support, System Control Centre and Transportation; and Customer Relations includes Customer Relations, Energy Solutions and the Customer Information System Project.

² The variation in FTEs between 2022 and 2023 is primarily related to the timing of the implementation of *Customer Service System Replacement Project* that required incremental new internal positions to deliver the project successfully. The new system was implemented in August 2023 resulting in a reduction of FTEs in 2024. Annual FTE requirements between 2024F to 2026F are forecast to remain stable and in line with 2022 actual.