

1 Q. **Reference: Request for Information PUB-NLH-002(c).**

2 a) With reference to the table attached to the response, please confirm if the column
3 headings marked A (e.g. 2020A, 2021A) reflect actuals and the column headings marked
4 B (e.g. 2020B, 2021B) reflect forecasts.

5 b) Please provide a version of the table that shows the dollar values associated with the
6 variance between forecast and actual FTEs for each year in the table.

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9 A. a) In the table provided in PUB-NLH-022, Attachment 1 of this proceeding, the column
10 headings marked "A" refer to actuals. The column headings marked "B" refer to the budget.
11 In the case of 2026, the data aligns with the 2026 forecast provided in Newfoundland and
12 Labrador Hydro's ("Hydro") 2026 General Rate Application.

13 b) Please refer to IIC-NLH-030, Attachment 1 for a version of the table that shows the dollar
14 values. NP-NLH-143 of this proceeding outlines Hydro's approach to its vacancy allowance.

Newfoundland and Labrador Hydro

FTEs¹ and Vacancy Factors

	2019TY	2019A	2020B	2020A ²	2021B	2021A	2022B	2022A	2023B	2023A	2024B	2024A	2025B	2025A	2026B	2027TY
Gross FTEs (A)	901	901	897	897	872	872	857	857	877	877	893	893	917	917	928	937
Vacancy Allowance /Actual Vacancy (B)	55	46	55	86	55	62	55	60	55	69	55	67	55	62	55	55
Home-Based FTEs (A-B) = C	846	855	842	811	817	810	802	797	822	808	838	826	862	855	873	882
Net Labour Recharge (D)	(11)	(25)	(15)	(20)	(10)	(18)	(4)	(7)	(4)	(4)	(5)	(5)	(1)	(1)	(2)	(0)
Total Net FTEs (C+D) = F	836	830	827	791	807	792	798	790	818	804	833	821	861	854	872	882
% Vacancy (B/A)	6.1%	5.1%	6.1%	9.6%	5.2%	7.1%	5.1%	7.0%	6.3%	7.9%	6.2%	7.5%	6.0%	6.8%	5.9%	5.9%
Variance Between Budget and Actual (\$ Millions)	(0.8)		2.8		0.7		0.4		1.2		1.6		0.9		N/A	N/A

¹ Full-Time Equivalents ("FTEs").

² Vacancy experience in 2020 is considered an anomaly due to the impact of the COVID-19 pandemic on operations.