

- 1 **Q. Reference: “2022/2023 General Rate Application,” Newfoundland Power, May 27,**  
2 **2021, Volume 1, Exhibit 2.**  
3  
4 **Provide the detailed breakdown and explanation of costs included in Regular and**  
5 **Standby, Temporary, and Overtime for all years in the table and include the test**  
6 **years that were used for rate setting purposes.**  
7  
8 A. See Attachment A for the requested data tables and explanations. Current customer rates  
9 are based upon the 2020 test year revenue requirement approved by the Board in Order  
10 No. P.U. 2 (2019).

**Requested Data Tables and Explanations**

**Requested Data Tables and Explanations**

Regular and Standby operating labour costs relate to the Company’s full-time employees for work that is operating in nature and related payroll overhead costs.

Table 1 provides the breakdown of Regular and Standby Labour operating costs by function, including the 2020 test year costs used for rate-setting purposes.

**Table 1:**  
**Regular and Standby Operating Labour Costs by Function**  
**(\$000s)**

<b>Function</b>	<b>2020TY</b>	<b>2019A</b>	<b>2020A</b>	<b>2021F</b>	<b>2022F</b>	<b>2023F</b>
Distribution	6,008	5,814	5,813	4,524	4,674	4,820
Transmission	236	214	271	278	288	297
Substations	1,980	1,657	1,581	1,629	1,681	1,733
Power Produced	1,842	1,787	1,758	1,810	1,869	1,926
Administrative & Engineering Support	5,486	5,171	5,245	5,404	5,579	5,750
Telecommunications	15	2	6	6	6	7
Environment	206	196	185	190	196	201
Customer Service	4,362	3,996	4,174	4,300	4,438	4,484
Conservation	294	338	372	374	386	402
Information Systems	2,251	2,606	2,800	2,642	2,727	2,902
Financial Services	1,512	1,432	1,513	1,559	1,608	1,657
Corporate & Employee Services	7,333	6,855	7,765	7,987	8,225	8,455
<b>Total</b>	<b>31,525</b>	<b>30,068</b>	<b>31,483</b>	<b>30,703</b>	<b>31,677</b>	<b>32,634</b>

Temporary operating labour costs relate to the Company's temporary employees for work that is operating in nature and related payroll overhead costs.

Table 2 provides the breakdown of Temporary Labour operating costs by function, including the 2020 test year costs used for rate-setting purposes.

**Table 2:**  
**Temporary Operating Labour Costs by Function**  
**(\$000s)**

<b>Function</b>	<b>2020TY</b>	<b>2019A</b>	<b>2020A</b>	<b>2021F</b>	<b>2022F</b>	<b>2023F</b>
Distribution	2	1	12	5	5	6
Substations	-	-	15	5	5	5
Power Produced	1	22	-	7	8	8
Administrative & Engineering Support	19	27	46	30	31	31
Environment	-	6	-	2	2	2
Customer Service	1,790	1,747	1,338	1,644	1,694	1,742
Conservation	-	23	6	-	-	-
Information Systems	297	14	-	21	21	22
Financial Services	-	26	-	14	14	14
Corporate & Employee Services	239	285	208	262	270	278
<b>Total</b>	<b>2,348</b>	<b>2,151</b>	<b>1,625</b>	<b>1,990</b>	<b>2,050</b>	<b>2,108</b>

Overtime operating labour primarily relates to emergency restoration of service to customers for unplanned outages.

Table 3 provides the breakdown of Overtime operating costs by function, including the 2020 test year costs used for rate-setting purposes.

**Table 3:**  
**Overtime Operating Labour Costs by Function**  
**(\$000s)**

<b>Function</b>	<b>2020TY</b>	<b>2019A</b>	<b>2020A</b>	<b>2021F</b>	<b>2022F</b>	<b>2023F</b>
Distribution	2,040	2,082	2,515	2,281	2,350	2,417
Transmission	23	20	30	28	28	29
Substations	69	60	63	58	60	61
Power Produced	172	109	69	111	114	118
Administrative & Engineering Support	356	447	389	398	410	421
Telecommunications	1	1	-	1	1	1
Environment	3	1	-	1	1	1
Customer Service	140	158	222	182	188	193
Conservation	-	6	-	2	8	9
Information Systems	26	65	63	56	57	59
Financial Services	23	28	30	29	30	31
Corporate & Employee Services	46	45	44	57	53	54
<b>Total</b>	<b>2,899</b>	<b>3,022</b>	<b>3,425</b>	<b>3,204</b>	<b>3,300</b>	<b>3,394</b>