

1 Q. Please provide the person hours of support for Churchill Falls and Muskrat Falls that
2 are provided from their respective corporate support groups for the functions of
3 engineering, planning, work management, asset management, environmental,
4 safety and operations.

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7 A. Please refer to PUB-Nalcor-193, Attachment 1.

Muskrat Falls

Forecasted person hours related to Muskrat Falls were provided in PUB-Nalcor-050, Attachment 2 "LCP 2019-2021 O&M Estimates Supporting Details 24-Oct-2018" pages 17 to 23.

Churchill Falls Labor Analysis (CFLCo)

	2019 Budget	2019 Budget	FTE
	FTE Hrs	Total \$	Equivalent
CF Support Groups/Functions			
<u>Engineering Services</u>			
- Operations Support Engineering	12,716	\$ 521,931	6.1
- Business Services	50,166	\$ 2,400,769	24.1
- Project Execution	32,705	\$ 2,810,099	16.8
- Portfolio & Asset Management	10,487	\$ 253,010	5.0
HR	39,776	\$ 1,922,969	19.1
Environment	7,902	\$ 446,537	3.8
Safety	6,716	\$ 330,999	3.2
Administration	30,009	\$ 2,400,031	14.4
Total Support Groups	190,477	11,086,345	92.6
CF - Core Operations			
Production	193,746	\$ 8,912,084	93.1
Transmission	50,023	\$ 2,601,629	24.0
CF Site Services	321,779	\$ 13,019,032	154.7
	565,547	24,532,745	271.9
Total	756,024	35,619,090	365

Notes:

- 1) Amounts do not include any benefits.
- 2) Administration hours and costs include Executive, Finance, Legal, Corporate Communications, Internal Audit, Risk and Insurance, Investment Evaluation, Treasury, Supply Chain and Business Systems.
- 3) Churchill falls core operations incorporates Production, Transmission and Site Services.