

- 1 Q. Please refer to PUB-Nalcor-050, Attachment 2, page 19. Please identify the Churchill
2 Falls FTE complements for Corporate Support Services and Engineering Services
3 (i.e., Engineering and Technical Specialties and Management and Administration)
4 and compare it with the 2021 forecast for the Lower Churchill Project, or the
5 relevant portions of the Lower Churchill Project, as appropriate.
6
- 7 A. The FTE comparison is presented below in Table 1: FTE Comparison, Lower Churchill
8 Project (LCP) vs Churchill Falls (CF).

Table 1: FTE Comparison, LCP vs CF

Department	LCP 20201 Base Year FTE	CF 2019 Budget FTE
Corporate Support Services		
Finance, IE & Treasury	13.8	13.1
Executive ¹	3.1	1.7
Environment	5.0	4.5
Supply Chain/Procurement	3.0	3.1
Network Services/IT	2.0	2.2
Ind. Affairs/Comm Relations ²	1.0	-
Legal	1.0	0.7
Communications	1.0	1.0
Internal Audit	1.0	0.6
Safety	2.0	3.9
Insurance & Risk	0.5	0.1
Human Resources	4.0	5.0
Administrative staff ³	-	1.6
Independent Coordinator ²	1.0	-
	8.4	7.5
Engineering Services		
Engineering & Technical Specialties	28.5	33.1
Management & Administration	13.9	19.6
	42.4	52.7
Total	80.8	90.2

Notes

- 1 LCP is anticipating larger executive recharge due to efforts required to maintain relationships with key stakeholders such as rate payers, Provincial and Federal governments, Emera and Aboriginal groups and to manage the complex financing and commercial agreements surrounding its assets.
- 2 Only applicable to LCP.
- 3 LCP has budgeted administrative positions to recharge in their individual functional areas.