

1 Q. Please provide the “Nalcor Energy-Power Supply Muskrat Falls Staffing Plan
2 Overview” file.

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5 A. The *Nalcor Energy-Power Supply Muskrat Falls Staffing Plan Overview* file is
6 provided in PUB-Nalcor-247, Attachment 1, TTO MF Staffing Overview.

Nalcor Energy – Power Supply Muskrat Falls Staffing Plan Overview

Boundless Energy



Overview

- O&M model anchored to a need for high reliability and availability
- Robust benchmarking to best in class, first quartile comparators
- Leverage integration opportunities within Labrador region and affiliated companies
- Staffing levels informed by reality of early operational challenges

Principles

- Lean, cost-effective model reflecting operational enhancements in labour contract
- Scalable outsourcing strategies leveraged during early operational years
- Shared maintenance pool for both generation & transmission at Muskrat Falls
- Legacy-thinking challenged by best-in-class comparators

O&M Cost Estimate & Linkage to FTE Benchmarking

- Consistent and compliant to 2017 O&M estimate of \$106.3M for Power Supply (LIL, LTA, MF):
 - MF Generation O&M \$51.3M (includes water rental and IBA total of \$21.5M)

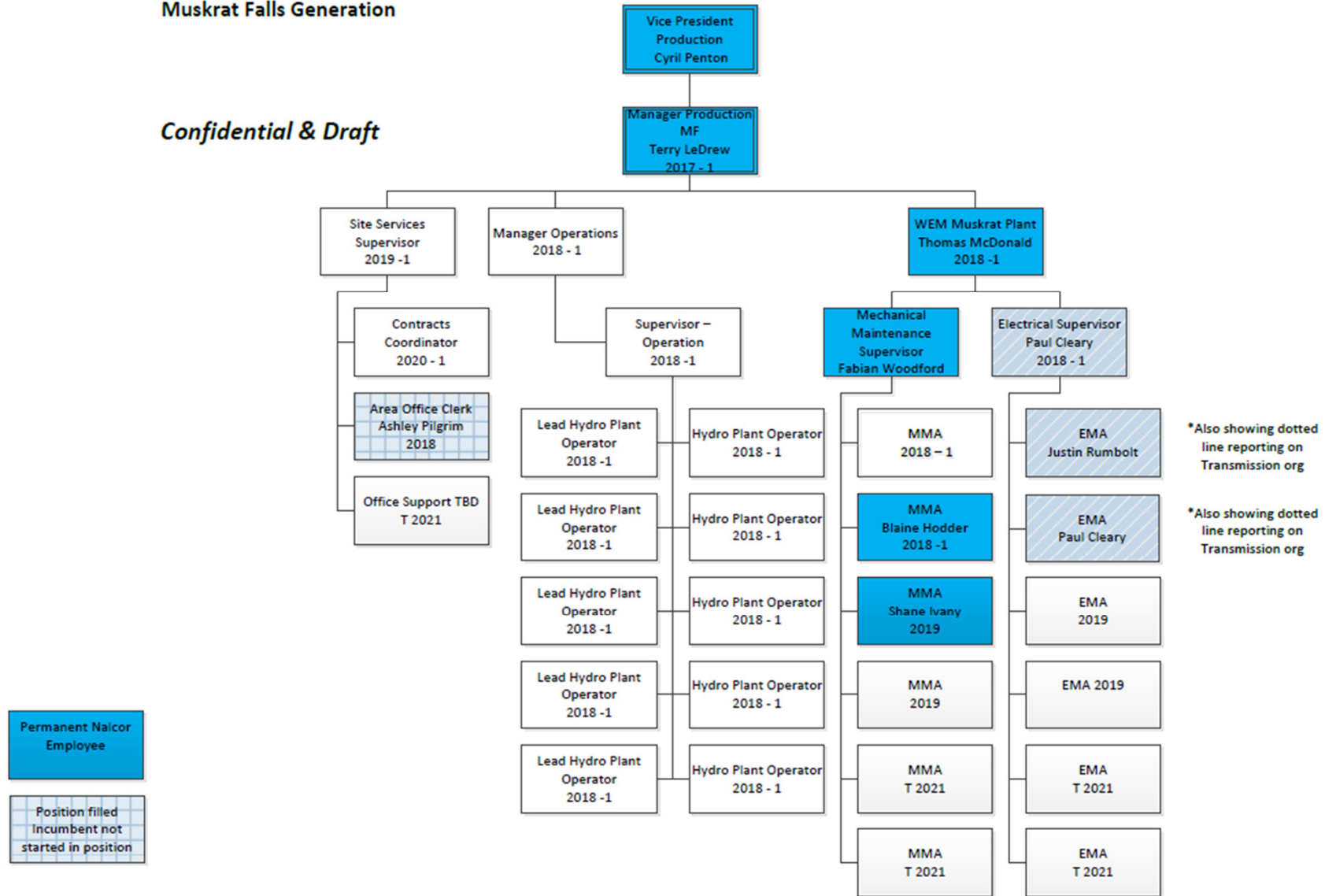
Base Year O&M Detail by Entity

Base Year Forecast 2021	
(\$ thousands)	
LIL	
Operating Labour & Salaries	\$ 7,611.2
System Equipment Maintenance	21,908.2
Corporate & Engineering Support Labour & Salaries	6,795.6
Administration & Other Costs	7,251.3
Environmental	350.0
LIL Total	43,916.3
LTA	
Operating Labour & Salaries	2,068.2
System Equipment Maintenance	3,551.9
Corporate & Engineering Support Labour & Salaries	3,152.1
Administration & Other Costs	2,354.3
LTA Total	11,126.5
MF	
Operating Labour & Salaries	3,652.7
System Equipment Maintenance	7,560.0
Corporate & Engineering Support Labour & Salaries	4,408.2
Administration & Other Costs	5,145.4
Environmental	9,040.0
Water Power Rental	15,610.0
IBA Payments	5,840.0
MF Total	51,256.3
Total	\$ 106,299.1

Organizational structure

Muskrat Falls Generation

Confidential & Draft



Navigant benchmarking

- Industry leader in hydro plant benchmarking
- Identify peer plants similar to Muskrat
 - (#units/unit size/run of river)
- Identify/quantify unique characteristics
 - (site visit completed in summer 2018)
- Develop long term staff & hiring plan

Navigant functional areas

- Seven key areas analyzed
 - Operations
 - Waterways and dams
 - Investment
 - Public affairs & regulatory
 - Plant Maintenance
 - Bldg's & Grd's
 - Support
 - Final FTE analysis used both internal (local and remote) and external forces to enable appropriate benchmarking MF plant and size to the Navigant comparator group
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Staffing Plan/Benchmark FTEs

