- Q. Re: 2013 Capital Projects Over 50,000 but less than 200,000: p. E-151 Replace
  Helpdesk Service Manager Application:
- It states at p. E-151 that the application is used to record service requests for approximately 1,200 employees. Please provide a breakdown of that number by regulated and non-regulated employees and explain the appropriateness of the cost recovery being based on a 36% ratio.

7

9

10

11

12

13

14

A. The Information Systems (IS) shared services methodology for calculating appropriate chargebacks to non-regulated components of Nalcor is based on a ratio considering the average of the number of full time equivalents (FTEs) and Lower Churchill (LC) contractors, email users, personal computers and JD Edwards users across each line of business. The numbers are reviewed and percentages adjusted on a quarterly basis. Please see the Table below to this request for the calculation.

15

16

3 - Actual Budgeted FTE's from December 2011 spreadsheet

**Table 1 - IS Cost Recovery Table** 

	IS Cost Recovery as of March 2012									
Location	Number of Budgeted FTE's & LC Contractors	%	Lotus Mail Boxes	%	Number of PC's	%	JDE Users	%	Average	%
NL Hydro	867.1	60.58%	932	60.76%	1048	64.89%	704	72.13%	887.78	63.91%
Churchill Falls	311.8	21.78%	363	23.66%	245	15.17%	140	14.34%	264.95	19.07%
Nalcor Energy (Excluding LC) <sup>1</sup>	75.3	5.26%	83	5.41%	98	6.07%	77	7.89%	83.33	6.00%
Oil and Gas	15.0	1.05%	16	1.04%	28	1.73%	8	0.82%	16.75	1.21%
Lower Churchill <sup>2</sup>	124.7	8.71%	104	6.78%	176	10.90%	32	3.28%	109.18	7.86%
Electrical Marketing	2.0	0.14%	1	0.07%	1	0.06%	1	0.10%	1.25	0.09%
Exploits	27.5	1.92%	30	1.96%	12	0.74%	8	0.82%	19.38	1.39%
Menihek	4.0	0.28%	1	0.07%	1	0.06%	2	0.20%	2.00	0.14%
Bull Arm Fabrication	4.0	0.28%	4	0.26%	6	0.37%	4	0.41%	4.50	0.32%
Totals	1431.4	100.00%	1534	100.00%	1615	100.00%	976	100.00%	1389.10	100.00%
1- Nalcor less (Lower Churchill , Me	enihek,Exploits,Bull Arm	Electrical Mark	eting)							
2 - LC employees 57.7 contractors 67			0,							