

1    Q.    **2013 General Rate Application, Operating Expenses**

2            Page 2.32, lines 10-12 - Provide a list of each position transferred to Nalcor that  
3            resulted in a net reduction of 8 FTEs in the Leadership Group and provide the salary  
4            and the percentage of time that position was charged back to Hydro for each year  
5            following the transfer.

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8    A.    PUB-NLH-045, Attachment 1 (Revision 1) provides a list of each position transferred  
9            to Nalcor that resulted in a net reduction of 8 FTEs in the Leadership Group from  
10           2007 to 2013 (Actuals). The net reduction from 2007 to 2014 and 2015 forecasts  
11           are 5.2 FTEs and 5.8 FTEs, respectively. PUB-NLH-045, Attachment 2 (Revision 1)  
12           provides the salary and the percentage of time for those positions that were  
13           charged back to Hydro for each year following the transfer.

Position Transferred to Nalcor	Position Description	Actual FTEs <sup>1</sup>							Test Year FTEs <sup>1</sup>		Variance	
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2007-2014	2007-2015
Y	Assistant Corporate Secretary and Legal Counsel	0.7	0.1	0.1	0.1	0.1	0.1	-	0.0	0.1	(0.7)	(0.6)
Y	Executive Assistant <sup>2</sup>	3.0	1.3	1.4	0.6	0.4	0.4	0.4	0.4	0.4	(2.6)	(2.5)
Y	General Counsel and Corporate Secretary	0.5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	(0.4)	(0.4)
Y	General Manager Finance and Corporate Services <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-
Y	Internal Auditor <sup>2</sup>	1.7	0.8	0.5	0.6	0.5	0.5	0.7	0.4	0.5	(1.3)	(1.2)
Y	Manager Internal Audit	0.9	0.1	0.1	0.1	-	0.1	-	-	0.1	(0.9)	(0.9)
Y	President and Chief Executive Officer	0.4	0.1	0.0	0.1	0.1	0.1	0.1	0.3	0.3	(0.1)	(0.1)
Y	Senior Internal Auditor	0.8	0.4	0.2	0.3	0.3	0.1	0.1	0.2	0.1	(0.5)	(0.7)
Y	V-P Corporate Communications and Shareholder Relations	-	-	-	-	-	0.1	0.3	0.5	0.5	0.5	0.5
Y	V-P Finance and Chief Financial Officer	0.5	0.1	0.1	0.0	0.0	0.0	0.0	0.2	0.2	(0.3)	(0.3)
Y	V-P Human Resources and Organizational Effectiveness	1.0	0.7	0.6	0.6	0.5	0.2	0.2	0.7	0.6	(0.2)	(0.4)
Y	V-P Project Execution and Technical Services	0.9	0.8	0.8	0.7	0.4	0.2	0.2	0.3	0.2	(0.7)	(0.7)
N	Audit Team Lead Governance Risk & Controls	-	-	-	-	-	-	-	0.0		-	-
N	Co-op Commerce	0.4	0.4	0.3	0.2	0.2	0.1	0.3	0.2	0.1	(0.2)	(0.3)
N	Chief Operating Officer	-	-	-	-	-	-	-	0.5	1.0	0.5	1.0
N	Legal Counsel	-	-	-	-	-	-	-	0.4	0.4	0.4	0.4
N	Senior Legal Counsel	0.9	0.8	0.5	0.8	0.7	1.0	0.9	1.2	0.9	0.3	(0.0)
N	V-P Regulated Operations	1.0	1.0	1.0	1.0	0.9	0.9	0.3		-	(1.0)	(1.0)
N	V-P Newfoundland and Labrador Hydro	-	-	-	-	-	-	0.6	1.0	1.0	1.0	1.0
N	V-P Systems Operations and Planning	-	-	-	-	-	-	0.6	0.9	0.9	0.9	0.9
N	V-P Strategic Planning and Business Development	-	-	-	-	-	-	-	0.1		0.1	-
N	Vacancy Allowance	-	-	-	-	-	-	-	-	(0.5)	-	(0.5)
<b>Grand Total</b>		<b>12.7</b>	<b>6.7</b>	<b>5.6</b>	<b>5.2</b>	<b>4.4</b>	<b>4.0</b>	<b>4.7</b>	<b>7.5</b>	<b>6.9</b>	<b>(5.2)</b>	<b>(5.8)</b>

<sup>1</sup> Home based FTEs are provided for any position charging time to Hydro.

<sup>2</sup> Two Positions transferred.

<sup>3</sup> The 2013 Forecast FTE Charge in was budgeted in Executive Leadership. The position was transferred to Finance after preparation of the 2013 budget.

Position Description	Actual												Test Year <sup>4</sup>			
	2008		2009		2010		2011		2012		2013		2014		2015	
	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>	Job Rate <sup>1</sup>	Time Charged <sup>2</sup>
Assistant Corporate Secretary and Legal Counsel	\$ 108,100	13.8%	\$ 111,350	10.6%	\$ 118,600	7.9%	\$ 123,350	7.4%	\$ 138,000	7.5%	\$ 143,500	3.1%	\$ 147,800	3.2%	\$ 147,800	7.5%
Executive Assistant	\$ 50,950	31.8%	\$ 52,500	35.3%	\$ 55,900	33.1%	\$ 58,150	32.8%	\$ 60,500	32.5%	\$ 62,900	32.0%	\$ 64,800	27.3%	\$ 64,800	32.5%
Executive Assistant	\$ -	-	\$ -	-	\$ 55,900	6.1%	\$ 58,150	10.6%	\$ 60,500	9.2%	\$ 62,900	8.6%	\$ 64,800	10.5%	\$ 64,800	9.2%
General Counsel and Corporate Secretary	\$ 137,000	8.6%	\$ 162,400	6.8%	\$ 164,800	8.6%	\$ 177,200	12.8%	\$ 184,300	13.8%	\$ 191,700	7.0%	\$ 197,450	11.0%	\$ 197,450	13.79%
General Manager Finance and Corporate Services	\$ -	-	\$ -	-	\$ -	-	\$ 150,750	11.3%	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Internal Auditor	\$ 70,700	36.8%	\$ 72,800	16.6%	\$ 77,550	24.1%	\$ 80,650	16.7%	\$ 84,950	22.9%	\$ 88,350	27.6%	\$ 91,000	25.5%	\$ 91,000	53.2%
Internal Auditor	\$ 70,700	43.5%	\$ 72,800	36.0%	\$ 77,550	39.1%	\$ 80,650	35.3%	\$ 84,950	30.3%	\$ 88,350	37.4%	\$ 100,250	14.6%	\$ -	-
Manager Internal Audit	\$ 98,600	9.1%	\$ 101,550	9.8%	\$ 108,150	6.5%	\$ 112,500	4.1%	\$ 125,200	6.4%	\$ 130,200	1.0%	\$ 162,900	-	\$ 162,900	6.4%
President and Chief Executive Officer <sup>3</sup>	\$ 314,700	12.4%	\$ 418,300	4.8%	\$ 450,000	8.8%	\$ 513,400	6.8%	\$ 518,300	7.9%	\$ 539,100	7.0%	\$ 555,200	28.7%	\$ 555,200	28.7%
Senior Internal Auditor	\$ 76,250	41.3%	\$ 78,550	21.5%	\$ 83,650	31.8%	\$ 87,000	26.0%	\$ 93,600	7.5%	\$ 97,350	12.5%	\$ 110,500	24.2%	\$ 110,500	7.5%
V-P Corporate Communications and Shareholder Relations <sup>3</sup>	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 213,100	13.6%	\$ 221,700	25.5%	\$ 228,300	50.2%	\$ 228,300	50.2%
V-P Finance and Chief Financial Officer <sup>3</sup>	\$ 187,800	10.0%	\$ 216,100	5.3%	\$ 231,800	4.7%	\$ 249,300	4.5%	\$ 259,200	2.5%	\$ 269,600	3.1%	\$ 277,700	15.4%	\$ 277,700	17.9%
V-P Human Resources and Organizational Effectiveness <sup>3</sup>	\$ 158,400	66.7%	\$ 162,400	59.6%	\$ 190,600	59.8%	\$ 205,000	51.1%	\$ 213,100	20.1%	\$ 221,700	15.5%	\$ 228,300	75.0%	\$ 228,300	57.5%
V-P Project Execution and Technical Services <sup>3</sup>	\$ 120,000	80.5%	\$ 162,400	78.9%	\$ 231,800	73.9%	\$ 249,300	35.7%	\$ 259,200	23.2%	\$ 269,600	18.7%	\$ 277,700	26.8%	\$ 277,700	23.2%

<sup>1</sup> The job rate is 100% of the salary scale for that position.

<sup>2</sup> Time charged represents hours divided by standard hours (1950 or 2080) charged to Hydro at the position's bill rate (see the bill rate calculation procedure in response to PUB-NLH-222).

<sup>3</sup> Time worked for all lines of business (including Hydro) is frequently charged to Nalcor, as this work is considered to be part of the Nalcor executive role. Examples of this would be time related to safety, environment, Management and Board meetings, as well as long term strategic planning relating to energy supply, which are all of benefit and relate to Hydro.