

1 Q. Update the response to PUB-NLH-147 to provide a forecast for 2013 of the time to
2 be allocated to Hydro by the positions listed on Attachment 1.

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5 A. PUB-NLH-320, Attachment 1 (Revision 1) updates the response to PUB-NLH-147 and
6 provides the actual for 2013 and forecast for 2014 of the time to be allocated to
7 Hydro by the positions listed on Attachment 1 (Revision 1).

24 POSITIONS TRANSFERRED - Salary and Percentage Charged to Hydro

Position Description	Actual												Forecast ¹⁰			
	2008		2009		2010		2011		2012		2013		2014		2015	
	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²	Job Rate ¹	Time Charged ²
Assistant Controller	\$ 98,600.00	50.2%	\$ 101,550.00	43.9%	\$ 108,150.00	33.0%	\$ 123,350.00	8.3%	\$ 138,000.00	8.8%	\$ 143,500.00	7.4%	\$ 147,800.00	-	\$ 147,800.00	15.4%
Assistant Corporate Secretary and Legal Counsel	\$ 108,100.00	13.8%	\$ 111,350.00	10.6%	\$ 118,600.00	7.9%	\$ 123,350.00	7.4%	\$ 138,000.00	7.5%	\$ 143,500.00	3.1%	\$ 147,800.00	3.2%	\$ 147,800.00	7.5%
Budget Accountant	\$ 65,900.00	34.6%	\$ 67,900.00	27.4%	\$ 72,300.00	41.4%	\$ 80,650.00	21.6%	\$ 84,950.00	27.3%	\$ 88,350.00	15.0%	\$ -	-	\$ -	-
Budgets/Reports Coordinator	\$ 65,900.00	35.2%	\$ 67,900.00	7.1%	\$ 72,300.00	18.2%	\$ 75,200.00	44.3%	\$ 78,200.00	4.4%	\$ 81,350.00	-	\$ -	-	\$ -	-
Communication Coordinator	\$ 50,950.00	0.8%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Corporate Controller	\$ 119,400.00	62.3%	\$ 123,000.00	27.4%	\$ 131,000.00	24.8%	\$ 136,250.00	30.4%	\$ 152,050.00	15.2%	\$ 158,150.00	16.4%	\$ 162,900.00	12.9%	\$ 162,900.00	15.2%
Corporate Treasurer ³	\$ 119,400.00	18.4%	\$ 123,000.00	16.6%	\$ 131,000.00	15.1%	\$ 136,250.00	1.8%	\$ -	-	\$ 158,150.00	11.0%	\$ 162,900.00	17.0%	\$ -	-
Executive Assistant	\$ 50,950.00	31.8%	\$ 52,500.00	35.3%	\$ 55,900.00	33.1%	\$ 58,150.00	32.8%	\$ 60,500.00	32.5%	\$ 62,900.00	32.0%	\$ 64,800.00	27.3%	\$ 64,800.00	32.5%
Executive Assistant	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
General Counsel and Corporate Secretary	\$ 137,000.00	8.6%	\$ 162,400.00	6.8%	\$ 164,800.00	8.6%	\$ 177,200.00	12.8%	\$ 184,300.00	13.8%	\$ 191,700.00	7.0%	\$ 197,500.00	11.0%	\$ 197,500.00	13.8%
Internal Auditor	\$ 70,700.00	36.8%	\$ 72,800.00	16.6%	\$ 77,550.00	24.1%	\$ 80,650.00	16.7%	\$ 84,950.00	22.9%	\$ 88,350.00	27.6%	\$ 91,000.00	25.5%	\$ 91,000.00	53.2%
Internal Auditor	\$ 70,700.00	43.5%	\$ 72,800.00	36.0%	\$ 77,550.00	39.1%	\$ 80,650.00	35.3%	\$ 84,950.00	30.3%	\$ 88,350.00	37.4%	\$ 91,000.00	14.6%	\$ -	-
Manager Corporate Communications and Shareholder Relations ⁴	\$ 98,600.00	56.6%	\$ 101,550.00	17.0%	\$ 108,150.00	17.6%	\$ 112,500.00	7.7%	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Manager Internal Audit	\$ 98,600.00	9.1%	\$ 101,550.00	9.8%	\$ 108,150.00	6.5%	\$ 112,500.00	4.1%	\$ 125,200.00	6.4%	\$ 130,200.00	1.0%	\$ 134,100.00	0.0%	\$ 134,100.00	6.4%
Manager Risk and Insurance	\$ 82,600.00	32.1%	\$ 85,100.00	28.4%	\$ 90,650.00	31.7%	\$ 94,300.00	23.4%	\$ 103,150.00	18.8%	\$ 107,300.00	25.5%	\$ 110,500.00	20.9%	\$ 110,500.00	38.0%
President and Chief Executive Officer ⁵	\$ 314,700.00	12.4%	\$ 418,300.00	4.8%	\$ 450,000.00	8.8%	\$ 513,400.00	6.8%	\$ 518,300.00	7.9%	\$ 539,000.00	7.0%	\$ 555,200.00	28.7%	\$ 555,200.00	28.7%
Senior Communication Advisor ⁶	\$ 76,250.00	39.1%	\$ 78,550.00	38.3%	\$ 83,650.00	58.2%	\$ 87,000.00	51.9%	\$ 93,600.00	66.8%	\$ 97,350.00	77.3%	\$ 100,250.00	79.1%	\$ -	-
Senior Corporate Planning Analyst	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 134,100.00	16.3%	\$ -	-
Senior Financial Accountant ⁷	\$ 70,800.00	44.6%	\$ 72,800.00	40.7%	\$ 77,550.00	29.6%	\$ 80,650.00	44.2%	\$ 84,950.00	31.7%	\$ 88,350.00	23.4%	\$ 110,500.00	12.8%	\$ -	-
Senior Internal Auditor	\$ 76,250.00	41.3%	\$ 78,550.00	21.5%	\$ 83,650.00	31.8%	\$ 87,000.00	26.0%	\$ 93,600.00	7.5%	\$ 97,350.00	12.5%	\$ 100,250.00	24.2%	\$ 100,250.00	7.5%
Team Lead Financial Reports and Budgets ⁸	\$ 70,800.00	48.9%	\$ 72,800.00	22.7%	\$ 90,650.00	12.6%	\$ 102,700.00	28.4%	\$ 103,150.00	12.0%	\$ 107,300.00	-	\$ 110,500.00	2.4%	\$ 110,500.00	12.0%
V-P Corporate Communications and Shareholder Relations ^{4, 5}	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 184,300.00	13.6%	\$ 191,700.00	25.5%	\$ 197,500.00	50.2%	\$ 197,500.00	50.2%
V-P Finance and Chief Financial Officer ⁵	\$ 187,800.00	10.0%	\$ 216,100.00	5.3%	\$ 231,800.00	4.7%	\$ 249,300.00	4.5%	\$ 259,200.00	2.5%	\$ 269,600.00	3.1%	\$ 277,700.00	15.4%	\$ 277,700.00	17.9%
V-P Human Resources and Organizational Effectiveness ^{5, 9}	\$ 158,400.00	66.7%	\$ 162,400.00	59.6%	\$ 190,600.00	59.8%	\$ 205,000.00	51.1%	\$ 213,100.00	20.1%	\$ 221,600.00	15.5%	\$ 228,300.00	75.0%	\$ 228,300.00	57.5%
V-P Project Execution and Technical Services ⁵	\$ 120,000.00	80.5%	\$ 162,400.00	78.9%	\$ 231,800.00	73.9%	\$ 249,300.00	35.7%	\$ 259,200.00	23.2%	\$ 269,600.00	18.7%	\$ 277,700.00	26.8%	\$ 277,700.00	23.2%

¹ The job rate is 100% of the salary scale for that position. Job rates for 2015 reflect 2014 actuals.

² 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).

³ In 2012, the Corporate Treasurer was largely dedicated to Lower Churchill project work. The Assistant Corporate Treasurer and Manager of Treasury Operations charged a portion of their time to Hydro in 2012.

⁴ The Manager Corporate Communications and Shareholder Relations and the V-P Corporate Communications and Shareholder Relations are the same position and not an increase in FTEs.

⁵ 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.

⁶ The Senior Communications Advisor will transfer to Hydro January 1, 2015.

⁷ Senior Financial Accountant reclassified to Team Lead Financial Accounting (resulting in an upward move in pay grade) and transferred to Hydro in 2014.

⁸ The scope of this position changed in 2010 (resulting in an upward move in pay grade).

⁹ In June 2014, the V-P HROE was seconded to lead the coordination re Outage and Electricity System Reviews for Hydro.

¹⁰ The number shown have been reforecast based on actuals to the end of November 2014.