

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 provides a list of each position transferred to Nalcor
9 that resulted in a net reduction of 8 FTEs in the Leadership Group. PUB-NLH-045,
10 Attachment 2, provides the salary and the percentage of time for those positions
11 that were charged back to Hydro for each year following the transfer.

Position Transferred to Nalcor (Y/N)	Position Description	Actual FTEs ¹						Forecast ¹	Variance
		2007	2008	2009	2010	2011	2012	2013	2007-2013
Y	Assistant Corporate Secretary and Legal Counsel	0.7	0.1	0.1	0.1	0.1	0.1	0.1	0.6
Y	Executive Assistant ²	3.0	1.3	1.4	0.6	0.4	0.4	0.4	2.6
Y	General Counsel and Corporate Secretary	0.5	0.1	0.1	0.1	0.1	0.1	0.1	0.4
Y	General Manager Finance and Corporate Services ³	-	-	-	-	0.1	-	0.4	(0.4)
Y	Internal Auditor ²	1.7	0.8	0.5	0.6	0.5	0.5	0.5	1.2
Y	Manager Internal Audit	0.9	0.1	0.1	0.1	0.0	0.1	0.1	0.8
Y	President and Chief Executive Officer	0.4	0.1	0.0	0.1	0.1	0.1	0.1	0.3
Y	Senior Internal Auditor	0.8	0.4	0.2	0.3	0.3	0.1	0.3	0.5
Y	V-P Corporate Communications and Shareholder Relations	-	-	-	-	-	0.1	-	-
Y	V-P Finance and Chief Financial Officer	0.5	0.1	0.1	0.0	0.0	0.0	0.1	0.5
Y	V-P Human Resources and Organizational Effectiveness	1.0	0.7	0.6	0.6	0.5	0.2	0.6	0.4
Y	V-P Project Execution and Technical Services	0.9	0.8	0.8	0.7	0.4	0.2	0.4	0.5
N	Co-op Commerce	0.4	0.4	0.3	0.2	0.2	0.1	0.5	(0.0)
N	Senior Legal Counsel	0.9	0.8	0.5	0.8	0.7	1.0	0.8	0.1
N	V-P Regulated Operations	1.0	1.0	1.0	1.0	0.9	0.9	1.0	(0.0)
N	Vacancy Allowance	-	-	-	-	-	-	(0.5)	0.5
Grand Total		12.7	6.7	5.6	5.2	4.4	4.0	4.7	8.0

¹ Home based FTEs are provided for any position charging time to Hydro.

² Two Positions transferred.

³ 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										Forecast	
	2008		2009		2010		2011		2012		2013	
	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 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	10.0%
Executive Assistant	\$ 50,950	31.8%	\$ 52,500	35.3%	\$ 55,900	33.1%	\$ 58,150	32.8%	\$ 60,500	32.5%	\$ 62,900	33.0%
Executive Assistant	\$ -	-	\$ -	-	\$ 55,900	6.1%	\$ 58,150	10.6%	\$ 60,500	9.2%	\$ 62,900	6.0%
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%
General Manager Finance and Corporate Services	\$ -	-	\$ -	-	\$ -	-	\$ 150,750	11.3%	\$ -	-	\$ 174,250	40.0% 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	25.0%
Internal Auditor	\$ 70,700	43.5%	\$ 72,800	36.0%	\$ 77,550	39.1%	\$ 80,650	35.3%	\$ 84,950	30.3%	\$ 88,350	26.0%
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	12.0%
President and Chief Executive Officer	\$ 314,700	12.4%	\$ 418,300	4.8%	\$ 450,000	8.8%	\$ 513,400	6.8%	\$ 518,300	7.9%	\$ 539,100	9.0%
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	25.0%
V-P Corporate Communications and Shareholder Relations	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 213,100	13.6%	\$ -	-
V-P Finance and Chief Financial Officer	\$ 187,800	10.0%	\$ 216,100	5.3%	\$ 231,800	4.7%	\$ 249,300	4.5%	\$ 259,200	2.5%	\$ 269,600	5.0%
V-P Human Resources and Organizational Effectiveness	\$ 158,400	66.7%	\$ 162,400	59.6%	\$ 190,600	59.8%	\$ 205,000	51.1%	\$ 213,100	20.1%	\$ 221,700	56.3%
V-P Project Execution and Technical Services	\$ 120,000	80.5%	\$ 162,400	78.9%	\$ 231,800	73.9%	\$ 249,300	35.7%	\$ 259,200	23.2%	\$ 269,600	37.0%

¹ The job rate is 100% of the salary scale for that position.

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 40% time charged, 780 hours budgeted in Executive Leadership and Associates. Position transferred to Finance after preparation of 2013 budget.