

1 Q. Please provide the average fully loaded costs for pay grades 1 – 11, Vice President,
2 Senior Vice President and Executive Vice President, as well as those for union
3 groups 1 – 14.

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6 A. Please refer to PUB-Nalcor-142, Attachment 1.

PUB-Nalcor-142, Attachment 1
Rate Mitigation Options and Impacts Reference, Page 1 of 1

Pay Grade Group	Pay Grade	Job Rate/ Highest Step (note 1)	Benefit Burden (Estimate) (note 2)	Overtime (note 3)	Allowances & Other Salary Costs (note 4)	Other O&M Costs (Estimate) (note 5)	Fully Loaded Costs per Pay Grade (Estimate) (note 6)
Executive	EXEC VP	\$ 215,000	\$ 66,650	\$ -	\$ 55,740	\$ 3,363	\$ 340,753
	EXEC SVP	\$ 258,000	\$ 79,980	\$ -	\$ 64,340	\$ 3,363	\$ 405,683
	EXEC EVP	\$ 355,000	\$ 110,050	\$ -	\$ 83,740	\$ 3,363	\$ 552,153
Churchill Falls Non-Union	CPG-01	\$ 65,600	\$ 20,336	\$ 365	\$ 12,991	\$ 932	\$ 100,224
	CPG-02	\$ 71,100	\$ 22,041	\$ 999	\$ 12,991	\$ 932	\$ 108,063
	CPG-03	\$ 77,300	\$ 23,963	\$ 320	\$ 12,991	\$ 932	\$ 115,506
	CPG-04	\$ 92,400	\$ 28,644	\$ 13,356	\$ 12,991	\$ 932	\$ 148,323
	CPG-05	\$ 106,100	\$ 32,891	\$ 28,562	\$ 12,991	\$ 3,363	\$ 183,907
	CPG-06	\$ 111,100	\$ 34,441	\$ 24,357	\$ 12,991	\$ 3,363	\$ 186,252
	CPG-07	\$ 122,600	\$ 38,006	\$ 22,337	\$ 12,991	\$ 3,363	\$ 199,296
	CPG-08	\$ 130,800	\$ 40,548	\$ 306	\$ 12,991	\$ 3,363	\$ 188,008
	CPG-09	\$ 139,100	\$ 43,121	\$ 4,079	\$ 12,991	\$ 3,363	\$ 202,654
	CPG-10	\$ 166,800	\$ 51,708	\$ -	\$ 25,668	\$ 3,363	\$ 247,538
	CPG-11	\$ 195,300	\$ 60,543	\$ -	\$ 38,283	\$ 3,363	\$ 297,488
Non-Union (Excl. Churchill Falls)	PG-01	\$ 55,650	\$ 17,252	\$ -	\$ 4,003	\$ 932	\$ 77,837
	PG-02	\$ 66,200	\$ 20,522	\$ 747	\$ 4,003	\$ 932	\$ 92,404
	PG-03	\$ 66,100	\$ 20,491	\$ 2,047	\$ 4,003	\$ 932	\$ 93,573
	PG-04	\$ 79,750	\$ 24,723	\$ 7,647	\$ 4,003	\$ 932	\$ 117,055
	PG-05	\$ 92,200	\$ 28,582	\$ 12,394	\$ 4,003	\$ 3,363	\$ 140,542
	PG-06	\$ 96,850	\$ 30,024	\$ 12,499	\$ 4,003	\$ 3,363	\$ 146,739
	PG-07	\$ 107,900	\$ 33,449	\$ 5,714	\$ 4,003	\$ 3,363	\$ 154,429
	PG-08	\$ 116,300	\$ 36,053	\$ 2,501	\$ 4,003	\$ 3,363	\$ 162,220
	PG-09	\$ 124,800	\$ 38,688	\$ 947	\$ 4,003	\$ 3,363	\$ 171,801
	PG-10	\$ 151,000	\$ 46,810	\$ -	\$ 15,100	\$ 3,363	\$ 216,273
	PG-11	\$ 180,000	\$ 55,800	\$ -	\$ 27,000	\$ 3,363	\$ 266,163
Hydro Operations Union	OP Group 01	\$ 48,464	\$ 15,024	\$ -	\$ 5,143	\$ 932	\$ 69,563
	OP Group 02	\$ 50,960	\$ 15,798	\$ -	\$ 5,143	\$ 932	\$ 72,833
	OP Group 03	\$ 53,706	\$ 16,649	\$ 10,730	\$ 5,143	\$ 932	\$ 87,159
	OP Group 04	\$ 56,493	\$ 17,513	\$ 13,755	\$ 5,143	\$ 932	\$ 93,836
	OP Group 05	\$ 59,446	\$ 18,428	\$ -	\$ 5,143	\$ 932	\$ 83,950

Pay Grade Group	Pay Grade	Job Rate/ Highest Step (note 1)	Benefit Burden (Estimate) (note 2)	Overtime (note 3)	Allowances & Other Salary Costs (note 4)	Other O&M Costs (Estimate) (note 5)	Fully Loaded Costs per Pay Grade (Estimate) (note 6)
	OP Group 06	\$ 62,629	\$ 19,415	\$ 13,864	\$ 5,143	\$ 932	\$ 101,983
	OP Group 07	\$ 65,936	\$ 20,440	\$ 12,759	\$ 5,143	\$ 932	\$ 105,210
	OP Group 08	\$ 69,742	\$ 21,620	\$ 8,642	\$ 5,143	\$ 932	\$ 106,080
	OP Group 09	\$ 76,190	\$ 23,619	\$ 9,725	\$ 5,143	\$ 932	\$ 115,610
	OP Group 10	\$ 82,597	\$ 25,605	\$ 26,133	\$ 5,143	\$ 932	\$ 140,410
	OP Group 11	\$ 86,611	\$ 26,849	\$ 19,015	\$ 5,143	\$ 932	\$ 138,551
	OP Group 12	\$ 90,750	\$ 28,133	\$ 24,838	\$ 5,143	\$ 932	\$ 149,796
	OP Group 13	\$ 95,098	\$ 29,480	\$ 31,620	\$ 5,143	\$ 932	\$ 162,273
Hydro Office Workers Union	OW Group 01	\$ 40,167	\$ 12,452	\$ -	\$ 2,794	\$ 932	\$ 56,345
	OW Group 02	\$ 42,578	\$ 13,199	\$ -	\$ 2,794	\$ 932	\$ 59,503
	OW Group 03	\$ 45,134	\$ 13,992	\$ -	\$ 2,794	\$ 932	\$ 62,852
	OW Group 04	\$ 47,839	\$ 14,830	\$ -	\$ 2,794	\$ 932	\$ 66,395
	OW Group 05	\$ 50,710	\$ 15,720	\$ -	\$ 2,794	\$ 932	\$ 70,156
	OW Group 06	\$ 53,753	\$ 16,663	\$ 245	\$ 2,794	\$ 932	\$ 74,388
	OW Group 07	\$ 56,980	\$ 17,664	\$ 162	\$ 2,794	\$ 932	\$ 78,532
	OW Group 08	\$ 60,397	\$ 18,723	\$ 1,078	\$ 2,794	\$ 932	\$ 83,924
	OW Group 09	\$ 67,857	\$ 21,036	\$ 1,673	\$ 2,794	\$ 932	\$ 94,292
	OW Group 10	\$ 71,935	\$ 22,300	\$ 1,969	\$ 2,794	\$ 932	\$ 99,930
	OW Group 11	\$ 76,252	\$ 23,638	\$ 5,310	\$ 2,794	\$ 932	\$ 108,926
	OW Group 12	\$ 85,676	\$ 26,560	\$ -	\$ 2,794	\$ 932	\$ 115,962
	OW Group 13	\$ 90,808	\$ 28,150	\$ -	\$ 2,794	\$ 932	\$ 122,685
	OW Group 14	\$ 96,265	\$ 29,842	\$ -	\$ 2,794	\$ 932	\$ 129,833

Note 1: For Union pay grades, the highest step per grade is selected albeit not all actual employees are at top of grade. For non union and executive pay grades, job rate (100% of scale) is selected albeit not all actual employees are at job rate.

Note 2: Includes employer costs for group insurance, Canada Pension Plan, employment insurance, workers compensation, registered pension plan contributions (PSPP, GMPP), and employee future benefits (EFB); does not include payroll tax.

Note 3: Includes average overtime per pay grades based on actuals for 2018.

Pay Grade Group	Pay Grade	Job Rate/ Highest Step (note 1)	Benefit Burden (Estimate) (note 2)	Overtime (note 3)	Allowances & Other Salary Costs (note 4)	Other O&M Costs (Estimate) (note 5)	Fully Loaded Costs per Pay Grade (Estimate) (note 6)
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Note 4: where applicable; includes average premiums for union pay grades and non union grades 1-9 based on actuals in 2018; includes short term incentive (at target) for non union pay grades 10-11 and executive grades; includes vehicle allowance of \$12740 for executive grades.

Note 5: Includes costs categorized in operating and maintenance codes; average training/ training related travel per employee was \$932 based

Note 6: In 2018, there was no overtime reported for OPGroup 5 therefore the Fully Loaded costs for OPGroup 05 is lower than the average for OPGroup 04.