

2013 NFAT REVIEW OF MANITOBA HYDRO'S PROPOSED DEVELOPMENT PLAN

WORKPLAN AND BUDGET FOR ECS - BILL HARPER

A. Aspects of the Application to be Addressed/Assessed (NFAT Terms of Reference link in parenthesis)

- Basis for Need (1 a), 1 c) and 1 d))
 - Mandate
 - Load Forecast (with Wayne Simpson)
 - System Planning Criteria
 - Existing Capabilities
 - Timing for Domestic Need
- Opportunities for Export (1 d), 2 c), and 2 e))
 - Capability of Existing Transmission System
 - Risks Related to Existing Transmission System
- Options for Domestic Supply and Exports (2 a), 2 d) and 2 e))
 - Scope of Options Considered
 - Critical Assumptions and Risks
 - Screening Criteria Used (including Risk Assessment)
 - Preferred Options for Development Plans
- Creation of Alternate Development Plans (2 a))
 - Basis for Alternative Development Plans
- Economic Evaluation of Alternative Development Plans (2 a), c), d), e), g) & j))
 - Economic Perspective Taken (i.e., Project vs MH)
 - Appropriate Base Case (for Export Opportunity Evaluation)
 - Economic Test(s) Used

- Critical Assumptions
- Framework for Risk Assessment
- Evaluation Results
- Financial Evaluation of Alternative Development Plans (2 a), f) and j))
 - Appropriate Financial Parameters
 - Critical Assumptions
 - Framework for Risk Assessment
 - Impact of/for MH's Financial Policies
 - Impact on Rate levels and stability

B. Key Tasks and Budget

Time

With No Evidence:

- Review Application/Identify Key Issues & Areas of Concern/
Prepare IRs 13 days
- Key Issue/Concern Research 10 days
- Review IR Responses/Prepare Follow-up/Revise Key Issues
14 days
- Review Evidence of Other Parties/Identify Key Issues/
Prepare IRs 7 days
- Assist Counsel with Hearing (Prep, Cross, Client Briefings, etc) 20 days
- Assist Counsel with Final Submissions 6 days

Total Time (No Evidence) 70 days

No Evidence Budget (70 days@7 hours/day@\$200/hour) - \$98,000

Include Evidence

- Prepare Evidence 20 days
- IR Responses 5 days
- Direct Preparation and Attendance) 3 days

Total Time (With Evidence)

98 days

Budget with Evidence (98 days@7 hours/day@\$200/hour) - \$137,200

Travel and Accommodation

- Assume three trips to Winnipeg @ 3 Nights each \$3,600