

1 Q. With respect to the issues related to recruiting and retaining trades workers,
2 lineworkers and electrical and mechanical maintenance workers outlined on
3 page 12 of Mr. Haynes' evidence, please provide a schedule that shows for
4 the 2004 test year, the 2004 and 2005 actual years, the 2006 forecast and
5 the 2007 test year forecast, the total number of FTEs related to such
6 positions and the total salary and wage expenses related to these positions
7 and the year over year cost increases related to these positions.

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9 A. Please see the following schedule.

(\$000's)				
Classification	Year	FTE's	Salary costs including Fringe Benefits	Cost Increase/ Decrease
Electrical	2004	30	\$1,744	
	2005	28	\$1,627	-\$116
Mechanical (Mechanics, Millwrights & Welders)	2004	40	\$2,325	
	2005	41	\$2,383	\$58
Line Worker	2004	75	\$4,359	
	2005	73	\$4,243	-\$116
Operators: (Hydro, Thermal & ECC)	2004	36	\$2,312	
	2005	35	\$2,248	-\$64
Technicians (All)	2004	64	\$4,111	
	2005	59	\$3,790	-\$321
<u>Apprentices:</u>				
Electrical	2004	4	\$198	
	2005	4	\$198	\$0
Mechanical	2004	3	\$148	
	2005	2	\$99	-\$49
Line Worker	2004	14	\$692	
	2005	10	\$494	-\$198
Operators	2004	5	\$275	
	2005	2	\$110	-\$165
Note: This level of detail is not readily available from forecast data in either the 2004 test year or the 2006 forecast or 2007 budget years.				