

- 1 **Q. (Application Volume 2, Labour Forecast) It is stated (page 3 of 4) “The 2021 labour**  
 2 **forecast reflects an overall increase of 12.5 FTEs, primarily due to additional labour**  
 3 **associated with new customer electrification programs, the Customer Service System**  
 4 **(“CSS”) Replacement Project and the Company’s PLT Apprentice program.” Provide**  
 5 **the breakdown of FTE increases for each of the 3 categories noted.**  
 6
- 7 A. Table 1 provides a breakdown of the increase of 12.5 FTEs from 2020 to 2021 forecast,  
 8 including the positions noted in the labour forecast report.

**Table 1:  
FTE Increase  
2021F over 2020**

<b>Position</b>	<b>FTE</b>
Customer Electrification	1.7
CSS Replacement Project	1.0
PLT Apprentices	2.0
Security Analyst	0.9
Temporary Student Hires <sup>1</sup>	4.7
Other <sup>2</sup>	2.2
<b>Total</b>	<b>12.5</b>

<sup>1</sup> Student hires were reduced in 2020 due to restrictions related to the COVID-19 pandemic. Student hires are included in the forecast for 2021.

<sup>2</sup> Other includes FTEs who started or resumed their employment in 2021 and differences in timing of employee retirements/replacements and employee leaves.