

1 **Q. Please detail any amendments that were made to the corporate forecast after it had**
2 **been reviewed by the Executive.**

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4 A. Material changes to the 2010 corporate forecast resulting from Executive review include:

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6 Labour:

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- 8 • Productivity improvement (\$337,000).
- 9 • Deferred enhanced relay maintenance program (\$100,000).
- 10 • Temporarily reassign trade and technical staff to meet demand in particular
- 11 geographic areas and eliminate temporary hiring (\$150,000).
- 12 • Reduced staffing requirements by deferring proposed engineering hire and
- 13 reducing the number of engineering student hires (\$105,000).
- 14

15 Non Labour:

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- 17 • Increased forecast following approval of Conservation Demand Management
- 18 in Order No. P.U. 13 (2009)
 - 19 ○ Conservation – increased \$581,000
 - 20 ○ Advertising – increased \$972,000
- 21 • Scaled planned maintenance programs back to historical levels (\$432,000).
- 22 • Reduced proposed vegetation management expenditures to reflect current
- 23 contract pricing and scope (\$402,000).
- 24 • Reduced retirement allowance based on current retirement trending
- 25 (\$100,000).
- 26 • Reduced clothing allowance to historical levels (\$81,000).