

1    Q.    **Reference: Page 2.18.**

2            Please provide details on the vacancy rate assumed in the current GRA, including  
3            what the rate is equivalent to in terms of Salaries and Benefits, and in terms of FTE  
4            positions unfilled.

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7    A.    The vacancy rate assumed in the current GRA forecast for 2013 is \$3.175 million, for  
8            a total of 40 FTEs. This equates to approximately \$79,000 per vacant FTE. See  
9            Table 1 and Table 2.

**Table 1**

**Vacancy in Terms of FTEs**

<b>Year</b>	<b>Total FTE<sup>1</sup> # Forecast</b>	<b>Vacancy Forecast</b>	<b>% of Forecast</b>
2013 Forecast Home Based FTEs	864	40	4.6%

**Table 2**

**Vacancy in Terms of Dollars (\$000)**

<b>Year</b>	<b>Forecast Salaries</b>	<b>Forecast Vacancy \$</b>	<b>\$ Per Vacant FTE</b>	<b>% of Forecast</b>
Forecast 2013	\$67,162	\$3,175	\$79	4.7%

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<sup>1</sup> Home based FTE (prior to any charges in or out of Hydro regulated Operations).