

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

Year	Total FTE ¹ # Forecast	Vacancy Forecast	% of Forecast
2013 Forecast Home Based FTEs	864	40	4.6%

Table 2

Vacancy in Terms of Dollars (\$000)

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

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