

Q. 2013-2014 General Rate Application, Company Evidence

Pg. 2-23, lines 1-6 - What is the increased operating labour costs forecast for 2012, 2013 and 2014 associated with the increased Full Time Equivalent (“FTE”) complement?

A. Table 1 shows the Company’s forecast increase in Full Time Equivalents (“FTEs”) and the associated forecast increase in operating labour costs for 2012, 2013 and 2014.

Table 1
Forecast Operating Labour Cost Impact of
Increased FTEs
2012F to 2014F

	2012F	2013F	2014F
FTE Increase ¹	11	14	17
Operating Labour Cost Increase (\$000s)	249	318	654

From 2012 through 2014, the Company’s workforce is forecast to increase by a total of 17 FTEs. The forecast operating labour cost impact of the increased FTEs reflects both the nature of the positions and the anticipated mix of operating and capital work requirements to be fulfilled.²

¹ See *Volume 1, Application and Company Evidence, Section 2.2.3 Workforce Management*, page 2-22, Table 2-12.

² For example, an Apprentice Power Line Technician in block 1 of the apprenticeship program typically performs work that is 10% distribution operating and 90% capital projects. Employees involved in customer energy conservation program delivery typically perform work that is predominantly operating in nature.