

4-AMPCO-23

Evidence Update June 21 2017: 2014 Benefits were incorrect.

Ref: Ex 4 Page 32 Table 4-12

Thunder Bay Hydro Response:

- a) Please recast the table to show executive, union and non-union FTEs as well as overtime and incentives paid, as separate lines items in the Table.

Table 4-12: FTE & Employee Costs						
	Last Rebasings Year - 2013- Board Approved	Last Rebasings Year - 2013- Actual	2014 Actuals	2015 Actuals	2016 Bridge Year	2017 Test Year
Number of Employees (FTEs including Part-Time)¹						
Executive	5.00	5.00	5.00	5.00	5.00	5.00
Management	18.00	17.70	18.35	19.19	19.12	18.79
Non-Union	13.95	13.58	12.10	13.51	11.65	14.18
Union	100.86	92.30	90.80	89.66	94.15	94.88
Overtime	5.47	6.54	7.65	6.86	6.31	5.70
Total	143.28	135.12	133.90	134.22	136.23	138.55
Total Salary and Wages, Overtime and Incentive Pay						
Executive, including incentive pay	\$ 733,879	\$ 794,582	\$ 811,778	\$ 814,546	\$ 843,630	\$ 857,271
Management	\$ 1,690,549	\$ 1,669,662	\$ 1,744,550	\$ 1,910,517	\$ 1,885,877	\$ 1,936,292
Non-Union	\$ 1,110,931	\$ 959,664	\$ 882,504	\$ 927,333	\$ 921,037	\$ 1,100,005
Union	\$ 6,387,482	\$ 5,970,930	\$ 6,088,146	\$ 6,050,617	\$ 6,228,153	\$ 6,747,627
Overtime	\$ 723,249	\$ 840,953	\$ 919,823	\$ 883,485	\$ 870,286	\$ 842,336
Total	\$10,646,090	\$ 10,235,791	\$ 10,446,801	\$ 10,586,498	\$10,748,983	\$11,483,532
Total Benefits (Current + Accrued)						
Executive	\$ 190,294	\$ 176,944	\$ 200,705	\$ 215,172	\$ 212,869	\$ 214,152
Management	\$ 452,549	\$ 412,591	\$ 450,409	\$ 497,427	\$ 495,620	\$ 491,972
Non-Union	\$ 287,062	\$ 230,353	\$ 228,577	\$ 245,956	\$ 243,029	\$ 287,040
Union	\$ 1,752,272	\$ 1,556,430	\$ 1,601,174	\$ 1,618,640	\$ 1,722,896	\$ 1,828,252
Total	\$ 2,682,177	\$ 2,376,318	\$ 2,480,865	\$ 2,577,195	\$ 2,674,414	\$ 2,821,415
Total Compensation (Salary, Wages, & Benefits)						
Executive	\$ 924,173	\$ 971,526	\$ 1,012,483	\$ 1,029,718	\$ 1,056,499	\$ 1,071,423
Management	\$ 2,143,098	\$ 2,082,253	\$ 2,194,959	\$ 2,407,944	\$ 2,381,497	\$ 2,428,264
Non-Union	\$ 1,397,993	\$ 1,190,017	\$ 1,111,081	\$ 1,173,289	\$ 1,164,066	\$ 1,387,045
Union	\$ 8,139,754	\$ 7,527,360	\$ 7,689,320	\$ 7,669,257	\$ 7,951,049	\$ 8,575,879
Overtime	\$ 723,249	\$ 840,953	\$ 919,823	\$ 883,485	\$ 870,286	\$ 842,336
Total	\$13,328,267	\$ 12,612,109	\$ 12,927,666	\$ 13,163,693	\$13,423,397	\$14,304,946