

Recent OEB Decisions: LDC Investments in Administration and Operations Facilities

Exhibit No. K2.1

Function	PowerStream	Waterloo North	Enersource		Innisfil Hydro		Hydro Ottawa		Milton Hydro	
	EB-2008-0244	EB-2010-0144	EB-2012-0033		EB-2014-0086		EB-2015-0004		EB-2015-0089	
	New	New	Retrofit		New		New		Retrofit	
	Admin	Admin/Ops	Admin		Admin/Ops		Admin/Ops		Admin/Ops	Admin only
	Approved	Approved	Applied For	Granted	Applied For	Settlement	Applied For	Granted		
In-Service	2008	2011	2012	2012	2014	2014	2016 -18	2016 -18	2015	2015
Cost Type	Estimate	Actual	Actual	Actual	Estimate	Estimate	Estimate	Estimate	Actual	Actual
Total Cost (\$K)	\$ 27,700	\$ 26,500	\$ 20,000	\$ 18,000	\$ 13,200	\$ 10,900	\$ 92,000	\$ 66,000	\$ 14,500	\$ 6,888
Total Sq. Ft.	92,000	104,000	79,000	79,000	41,802	36,172	351,000	351,000	91,828	43,618
FTEs	250	117	150	150	41	41	622	622	61.5	41
Sq. Ft./FTE	368	889	527	527	1,020	882	564	564	1,493	1,064
\$/Sq. Ft.	\$ 301	\$ 255	\$ 253	\$ 228	\$ 316	\$ 301	\$ 262	\$ 188	\$ 158	\$ 158
\$/FTE	\$ 110,800	\$ 226,496	\$ 133,333	\$ 120,000	\$ 321,951	\$ 265,854	\$ 147,910	\$ 106,109	\$ 235,772	\$ 167,988

Notes:

PowerStream: Source: EB-2008-0244 Exh. B1/Tab5 5/Sch. 3

Waterloo North: Sources: EB-2010-0144 Exh. 1 and Exh. 2
Exh. 1, pg. 8 refers to space needs analysis for 104,000 sq. ft.; Exh. 2, Appendix C (2009 Annual Report) refers to plans for a 105,000 sq. ft. facility

Enersource: Source: EB-2012-0033, Decision and Order, Dec. 13, 2012

Innisfil Hydro: Sources: Decision and Rate Order, Dec. 4 2014; Interrogatory response SEC-8-3.3.1
Of the total sq. ft., leased space (5,630 sq. ft.) has an estimated income of \$100,000/year (removed from 41,802 total)

Hydro Ottawa: Sources: Decision on Settlement Proposal and Procedural Order No. 11, Nov. 23, 2015, pg. 4; interrogatory response SEC #11, Attachment B
Admin & ops applied for: \$92 million; \$66 million granted (with the possibility of applying for additional costs in the future)
Admin & ops employees of 622 are test year total employee numbers
Distribution System Plan, Table 110, pg. 341, shows square footage (155,000) and FTEs (511) for administration building only. This yields an estimated sq.ft./FTE of 303.

Milton Hydro: Milton capital costs, and 'Admin only' sq. ft. calculated at 47.5% per interrogatory response 4.0-Staff-62. OEB staff also notes that 2-EP-9 parts b) and c) report facility cost of \$15-15.5M
Milton 'Admin only' staff as per interrogatory response 4.0-Staff-62
Milton 'Admin only' capital cost is total cost x 47.5%

Ontario Energy Board	
FILE No.	<u>EB-2015-0089</u>
EXHIBIT No.	<u>K.2.1</u>
DATE	<u>Apr 5/16</u>
08/99	