

1 **RESPONSES TO VULNERABLE ENERGY CONSUMERS COALITION INTERROGATORIES**

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3 **INTERROGATORY 10-VECC-82**

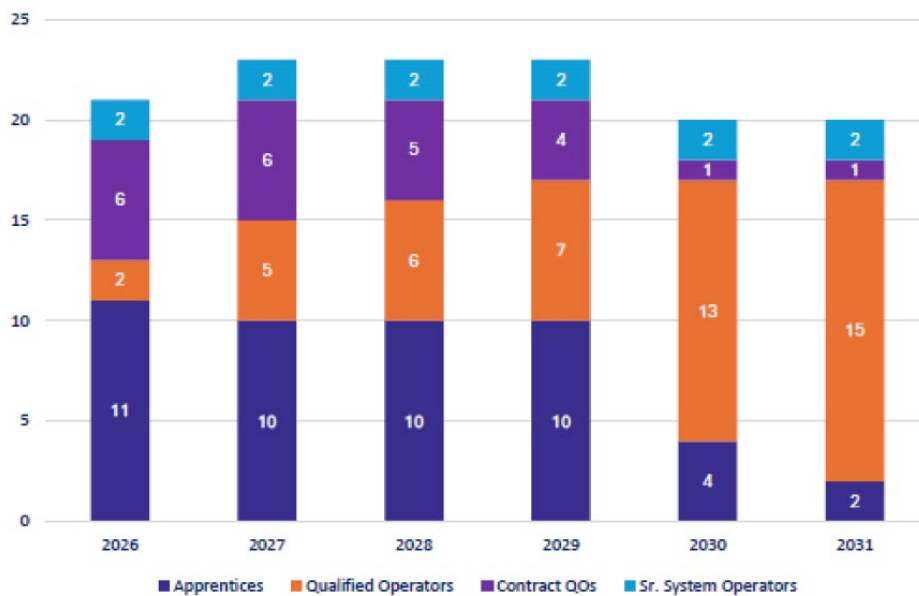
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5 Reference:

6 Reference: Exhibit 10, Tab 2, Schedule 1, page 9

7

Figure 2: **Revised Plan for SCC Operator Staffing Complement (2026 to 2031)**



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9 a) Please provide the original Figure 2 (i.e. prior to the filed update), or if it
10 was provided in the original application, provide the reference to the preupdated
11 figure 2.

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14 **RESPONSE:**

15 a) The originally filed equivalent of Figure 2 was not included in the pre-filed evidence.
16 However, the underlying data supporting the pre-filed SCC Operator staffing complement
17 by position for the 2026 to 2031 period is provided in response to 10-CCC-71 g, Table 3.

1 **RESPONSES TO VULNERABLE ENERGY CONSUMERS COALITION INTERROGATORIES**

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3 **INTERROGATORY 10-VECC-83**

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6 Reference:

7 Exhibit 10, Tab 2, Schedule 1, page 9 /Exhibit 4, Tab 1,

8 Schedule 3, page 8

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10 Table 3: Control Centre Segment Historical, Bridge and Forecast OM&A Costs 2020-20312

	Historical					Bridge		Forecast					
Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	CAGR
Segment Costs (\$M)	1.75	1.94	2.18	1.97	2.38	2.95	2.87	2.70	2.88	3.05	3.13	3.20	5.6%
Variance (\$M)		0.18	0.24	-0.21	0.41	0.57	-0.08	-0.17	0.18	0.17	0.08	0.07	
Variance (%)		10.5%	12.3%	-9.5%	21.0%	23.8%	-2.8%	-5.9%	6.6%	5.9%	2.7%	2.3%	

Table 1: Summary of Revised Control Centre Segment OM&A Costs (\$M)¹

Segment Costs	Bridge		Forecast			
Year	2026	2027	2028	2029	2030	2031
Total (Pre-Filed)	2.87	2.70	2.88	3.05	3.13	3.20
Total Revised	5.15	6.00	5.98	6.17	5.71	5.82
Total Variance	2.28	3.30	3.10	3.12	2.58	2.62

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12 a) Please provide the segment costs in Table 3 (original -historical) and Table 1 (updated) with the
 13 segment labour costs shown separately from the segment non-labour costs. If labour costs are
 14 differentiated by internal utility and outsourced labour please show this separately.

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17 **RESPONSE:**

18 a) The following table presents segment costs from referenced Table 3 (original – historical)
 19 and Table 1 (updated), where labour costs reflect internal resources and non-labour costs
 20 primarily reflect outsourced activities.

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1 **Table 1: Control Centre Segment OM&A Costs Breakdown**

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Segment Costs	Bridge	Forecast				
Year	2026	2027	2028	2029	2030	2031
Total (Pre-Filed)	2.87	2.70	2.88	3.05	3.13	3.20
Total Revised Exhibit 10	5.15	6.00	5.98	6.17	5.71	5.82
Total Variance	2.28	3.30	3.10	3.12	2.58	2.62
Labour (Pre-Filed)	2.48	2.65	2.82	2.99	3.08	3.15
Labour Revised Exhibit 10	3.76	4.60	4.97	5.34	5.47	5.57
Labour Variance	1.28	1.95	2.14	2.35	2.39	2.42
Non-Labour (Pre-Filed)	0.39	0.05	0.05	0.05	0.06	0.06
Non-Labour Revised Exhibit 10	1.39	1.40	1.01	0.82	0.25	0.25
Non-Labour Variance	1.00	1.35	0.96	0.77	0.19	0.19