

1 Table 3.4 shows a forecast cumulative increase of total FTEs of 19.21 from 2021 approved to the 2024
 2 test year. Table 3.4.1 further breaks down the changes.

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**Table 3.4.1:
 Employee Complement Changes from 2021 GRA**

President & Corporate Services		Planning, Environment, Health & Safety	
2021 GRA	4.16	2021 GRA	8.05
VP Business Development transferred to its own department	(1.00)	New part-time position, EIT DSM	0.45
Reduced Casual	(0.06)	New full-time position, Regulatory Projects Financial Analyst	1.00
<u>2024 GRA</u>	<u>3.10</u>	New full-time position, Manager, Planning	1.00
Government Relations		New full-time position, Environmental Compliance PM/Coordinator	1.00
2021 GRA	1.00	Full-time to part-time, Environment & Resource Analyst	(0.20)
New full-time position, Manager Community Relations	1.00	Full-time to part-time, Project Manager	(0.12)
<u>2024 GRA</u>	<u>2.00</u>	Reduced Casual	(0.05)
Business Development		<u>2024 GRA</u>	<u>11.13</u>
2021 GRA	-	Operations	
VP Business Development transferred to its own department	1.00	2021 GRA	48.25
<u>2024 GRA</u>	<u>1.00</u>	Job Planner from Engineering to Operations	1.00
Communications		New full-time position, Apprentice Electrician	1.00
2021 GRA	1.00	New full-time position, Director, Electrical Operations	1.00
<u>2024 GRA</u>	<u>1.00</u>	New full-time position, Plant Operator	1.00
Customer Service		New full-time position, SCC Operator	1.00
2021 GRA	2.60	Reduced Casual	(0.05)
<u>2024 GRA</u>	<u>2.60</u>	<u>2024 GRA</u>	<u>53.20</u>
People & Culture		Engineering	
2021 GRA	1.00	2021 GRA	15.50
New full-time position, People & Culture Generalist	1.00	Job Planner from Engineering to Operations	(1.00)
<u>2024 GRA</u>	<u>2.00</u>	Leave completion, Electrical Engineer	0.50
Finance, Procurement & Information Technology		New term summer students (0.25 x 2)	0.50
2021 GRA	19.04	New full-time position, Director, Capital Projects	1.00
New full-time position, Regulatory Planner	1.00	New full-time position, Sr. Project Manager, Capital Projects	1.00
Increased Casual (IT)	0.25	New full-time position, Junior Project Manager	1.00
<u>2024 GRA</u>	<u>20.29</u>	New full-time position, Director, Engineering	1.00
		New full-time position, EIT - Civil	1.00
		New full-time position, EIT - Electrical	1.00
		New full-time position, Capital Projects Financial Analyst	1.00
		New co-op positions (0.33 / 0.67)	1.00
		<u>2024 GRA</u>	<u>23.50</u>
		Total 2021 GRA	100.6
		Total 2024 GRA	119.8

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6 At historic staff level, it has been Yukon Energy's experience that employees found it difficult to keep
 7 pace with increased demands, and that this is becoming an increasing problem as additional assets are
 8 added, with increasing resulting burden on staff for planning and executing capital works. In recent years
 9 overtime hours have increased creating additional workload and adverse effects for the existing
 10 employees which in turn resulted in an increase in employee turnover. The increase in employee turnover
 11 has increased the recruiting and relocation costs for the forecast years.

12 There are a number of corporate factors that directly affect employee complement:

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- Increasing assets;

- 1 • Strategic importance of improving First Nation and public engagement, relationships and
2 communications;
- 3 • Steady growth in customer accounts;
- 4 • Increased planning requirements; and
- 5 • Continuing high capital demands to maintain existing aging assets.

6 To combat the above issues, YEC is forecasting an increased employee complement. The increase in
7 employee complement has resulted in a significant decrease in forecast overtime costs as a percent of
8 total labour costs for 2023 and 2024 as compared to the overtime for 2021 and 2022 actual years.²
9 Increased employee complement is due to an effort, where possible, to do more work internally as
10 opposed to hiring outside consultants and contractors. YEC has made a conscious effort to limit increases
11 only to those areas where required as reviewed below.

12 A detailed description of the increases from 2021 approved to the forecast for 2024 is provided below.

- 13 • **Government Relations:** Yukon Energy operates electricity generation, transmission and
14 distribution systems across the Yukon on the Traditional Territories of multiple Yukon First
15 Nations. Building and maintaining strong, respectful and productive relationships with Yukon First
16 Nations is critical to the Corporation's ongoing success. Yukon Energy's 5-Year Strategic Plan,
17 published in 2019, confirmed the Corporation's commitment to establishing mutually beneficial
18 and strategic partnerships with Yukon First Nations governments, through respectful and
19 thoughtful collaboration. Specific actions were included in the 5-Year Strategic Plan to develop a
20 framework of partnership options with First Nations, share opportunities for First Nations-owned
21 businesses in Yukon Energy's procurement and project development activities, and create
22 opportunities for Yukon First Nations candidates to join the team. Also, YEC is currently
23 relicensing all of its existing hydro stations concurrently with moving small and large new
24 capacity projects forward. Expanding human resources is critical to building and maintaining
25 relationships that will have a significant impact on the ability to move projects forward
26 successfully while minimizing permitting and regulatory risk. A new position provides necessary

² The overtime as percentage of total salaries and wages has reduced from 6.14% actual in 2021 to 5.09% actual in 2022, and forecast to reduce to 4.69% in 2023 and 3.93% in 2024 [2021 approved was 4.72%].