

revised August 17, 2021
June 28, 2021

BLACKLINE

2022 GENERAL RATE APPLICATION
Part V – EXP Appendix 19 - Blackline

- 1 The figure below provides the number of Consultants supporting IT operational
- 2 activities, as well as Consultants utilized on projects. Also provided are the
- 3 corresponding costs for Basic for these Consultant activities.

Figure EXP App 19- 4 Summary of Consultant Costs and FTE

Line		2016/17A	2017/18A	2018/19A	2019/20A	2020/21A	2021/22F	2022/23F ⁽²⁾	2023/24F ⁽²⁾
No.	Consultants - Corporate								
1	IT Operational Activities	31	17	26	25	22	21	21	21
2	Improvement Initiatives	76	90	56	30	45	59	60	61
3	Total	107	107	82	55	67	80	81	82
4	Consulting Costs - Basic only								
5	IT Operational Activities ⁽¹⁾	4,376	2,568	2,658	3,555	2,684	3,414	3,414	3,414
						13,162			
6	Improvement Initiatives	15,528	11,778	10,241	9,126	12,796	11,714	11,948	12,187
						15,846			
7	Total	19,904	14,346	12,899	12,681	15,480	15,128	15,362	15,601

8 (1) Basic IT Operational Activities are estimated at 80% of Corporate

9 (2) Any changes to the planned improvement initiatives for 2022/23 and 2023/24 will impact the number of consultants.

10 Improvement initiatives for 2022/23 and 2023/24 include 2% CPI.

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CLEAN

2022 GENERAL RATE APPLICATION
Part V – EXP Appendix 19 - Clean

- 1 The figure below provides the number of Consultants supporting IT operational
- 2 activities, as well as Consultants utilized on projects. Also provided are the
- 3 corresponding costs for Basic for these Consultant activities.

Figure EXP App 19- 5 Summary of Consultant Costs and FTE

Line No.	Consultants - Corporate	2016/17A	2017/18A	2018/19A	2019/20A	2020/21A	2021/22F	2022/23F ⁽²⁾	2023/24F ⁽²⁾
1	IT Operational Activities	31	17	26	25	22	21	21	21
2	Improvement Initiatives	76	90	56	30	45	59	60	61
3	Total	107	107	82	55	67	80	81	82
4	Consulting Costs - Basic only								
5	IT Operational Activities ⁽¹⁾	4,376	2,568	2,658	3,555	2,684	3,414	3,414	3,414
6	Improvement Initiatives	15,528	11,778	10,241	9,126	12,796	11,714	11,948	12,187
7	Total	19,904	14,346	12,899	12,681	15,480	15,128	15,362	15,601

8 (1) Basic IT Operational Activities are estimated at 80% of Corporate

9 (2) Any changes to the planned improvement initiatives for 2022/23 and 2023/24 will impact the number of consultants.

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