

Black Hills Power - Strategic Workforce Planning Hire Ahead Program

Line No.	State	Job Function	Avg. Acquisition Cost per Hire Ahead	Total Cost of 1 SWP Advanced Hire	2013 Headcount	Anticipated Retirees based on Age 62								8 yr Total for Job Function	Hire-Aheads Proposed
						2014	2015	2016	2017	2018	2019	2020	2021		
1	SD	Construction	\$43,292	\$204,582	7	1			1		1			3	
2			Replacement Costs (Not included):			1									1
3			Duplicate hire Count:					1		1					2
4			Duplicate hire Cost yr 1:			\$0	\$0	\$126,437	\$0	\$126,437	\$0	\$0	\$0	\$0	\$409,164
5			Carrying costs yr 2:				\$0	\$0	\$78,145	\$0	\$78,145	\$0	\$0		
6	SD	Electrician	\$8,750	\$207,558	8	2		1			1	1		5	
7			Replacement Costs (Not included):			0									0
8			Duplicate hire Count:			1			1	1					3
9			Duplicate hire Cost yr 1:			\$80,686	\$0	\$0	\$80,686	\$80,686	\$0	\$0	\$0	\$0	\$622,673
10			Carrying costs yr 2:				\$63,436	\$0	\$0	\$63,436	\$63,436	\$0	\$0		
11			Carrying costs yr 3:					\$63,436	\$0	\$63,436	\$63,436	\$63,436	\$0		
12	SD	Line Mechanic	\$9,392	\$212,515	43	3		1		4	2	2	1	13	
13			Replacement Costs (Not included):												0
14			Duplicate hire Count:			4		4	2	2	1				13
15			Duplicate hire Cost yr 1:			\$314,301	\$0	\$314,301	\$157,151	\$157,151	\$78,575	\$0	\$0	\$0	\$2,762,698
16			Carrying costs yr 2:				\$267,880	\$0	\$267,880	\$133,940	\$133,940	\$66,970	\$0	\$0	
17			Carrying costs yr 3:					\$267,880	\$0	\$267,880	\$133,940	\$133,940	\$66,970		
18	WY/SD	Unit Operators	\$0	\$40,760	24	2	1	2	2	4	2	0	1	14	
19			Replacement Costs (Not included):			2									2
20			Duplicate hire Count:			1	2	2	4	2	0	1			12
21			Duplicate hire Cost yr 1:			\$27,427	\$54,853	\$54,853	\$109,707	\$54,853	\$0	\$27,427	\$0	\$0	\$489,120
22			Carrying costs yr 2:				\$13,333	\$26,667	\$26,667	\$53,333	\$26,667	\$0	\$13,333		
23	WY	Instrument	\$17,201	\$115,654	13	2			1		2	2		7	
24			Replacement Costs (Not included):			2									2
25			Duplicate hire Count:			1		2	2						5
26			Duplicate hire Cost yr 1:			\$52,805	\$0	\$105,611	\$105,611	\$0	\$0	\$0	\$0	\$0	\$578,269
27			Carrying costs yr 2:				\$31,424	\$0	\$62,848	\$62,848	\$0	\$0	\$0	\$0	
28			Carrying costs yr 3:					\$31,424	\$0	\$62,848	\$62,848	\$0	\$0		
29	SD	Energy Services Techs	\$7,500	\$67,135	4	1			1					2	
30			Replacement Costs (Not included):			1									1
31			Duplicate hire Count:					1							1
32			Duplicate hire Cost yr 1:			\$0	\$0	\$67,135	\$0	\$0	\$0	\$0	\$0	\$0	\$67,135
33	WY	Plant Maintenance	\$0	\$27,167	40	1			1			1	1	4	
34			Replacement Costs (Not included):			1									1
35			Duplicate hire Count:					1			1	1			3
36			Duplicate hire Cost yr 1:			\$0	\$0	\$18,365	\$0	\$0	\$18,365	\$18,365	\$0	\$0	\$81,501
37			Carrying costs yr 2:				\$0	\$0	\$8,802	\$0	\$0	\$8,802	\$8,802		
38	SD	Information Technology	\$3,780	\$16,625	5			1	1	1	2			5	
39			Replacement Costs (Not included):												0
40			Duplicate hire Count:				1	1	1	2					5
41			Duplicate hire Cost yr 1:			\$0	\$16,625	\$16,625	\$16,625	\$33,251	\$0	\$0	\$0	\$0	\$83,126
42	SD	Meter Technicians	\$0	\$158,742	6	1						1	1	3	
43			Replacement Costs (Not included):			1				1	1				1
44			Duplicate hire Count:							1	1				2
45			Duplicate hire Cost yr 1:			\$0	\$0	\$0	\$0	\$82,371	\$82,371	\$0	\$0	\$0	\$317,484
46			Carrying costs yr 2:				\$0	\$0	\$0	\$0	\$76,371	\$76,371	\$0	\$0	
47		Other Positions	\$6,119	\$30,310		2	2	2	2	2	2	2	2	16	
48			Replacement Costs (Not included):			2	2								4
49			Duplicate hire Count:				2	2	2	2	2	2			12
50			Duplicate hire Cost yr 1:			\$0	\$60,621	\$60,621	\$60,621	\$60,621	\$60,621	\$60,621	\$0	\$0	\$363,724
Totals:														72	
Replacement Costs (Not included):						10	2	0	0	0	0	0	0	0	12
Duplicate hire Count:						7	5	14	12	11	5	4	0	58	
Annual SWP Program Cost:						\$475,219	\$508,173	\$1,153,355	\$974,743	\$1,239,655	\$878,715	\$455,931	\$89,106	\$5,774,895	

Average per year (based on 8 years): \$ 721,862