Black Hills Power - Strategic Workforce Planning Hire Ahead Program

Line No.	State	Job Function	Bargaining Unit	Wage Adj for Productivity		Loading Less Compensated Absences	Fully Loaded Annual Salary		BHP Ownership % / CAM %	SWP Program Avg Annual Labor Cost	Total Labor Cost of SWP Advanced Hire	Training & Transition Period Req'd (in yrs)	Average Annual Cost of SWP Advanced Hire	Training Cost per Hire Ahead
1 2 3 4 5	SD	Construction	Non Union	\$ 46	5,240	69%	\$	78,145	100%	\$78,145	\$156,291	2.0	\$78,145	\$5,000
6 7 8 9 10	SD	Electrician	BHP Local 1250	\$ 40),149	58%	\$	63,436	100%	\$63,436	\$190,308	3.0	\$63,436	\$8,500
12 13 14 15 16	SD	Line Mechanic	BHP Local 1250	\$ 42	2,386	58%	\$	66,970	100%	\$66,970	\$200,910	3.0	\$66,970	\$2,213
18 19 20 21 22		Unit Operators			1,351	58%	\$	70,075	38%	\$26,628	\$40,000	1.5	\$20,000	\$760
23 24 25 26 27 28	WY	Instrument	Non Union		3,932	69%	\$	82,695	38%	\$31,424	\$94,273	3.0	\$31,424	\$4,180
29 30 31 32		Energy Services Techs			5,478	58%	\$	57,635	100%	\$57,635	\$57,635	1.0	\$57,635	\$2,000
33 34 35 36 37	WY	Plant Maintenance	BHP Local 1250	\$ 29	9,321	58%	\$	46,328	38%	<i>\$17,605</i>	\$26,407	1.5	\$13,203	\$760
38 39 40 41	SD	Information Technology	Non Union		2,526	65%	\$	53,668	21%	\$11,270	\$11,270	1.0	\$11,270	\$1,575
42 43 44 45 46	SD	Meter Technicians	BHP Local 1250	\$ 48	3,336	58%	\$	76,370.90	100%	\$76,371	\$152,742	2.0	\$76,371	\$6,000
47 48 49 50		Other Positions		\$ 45	5,760	65%	\$	75,504.00	30%	\$22,651	\$22,651	1.0	\$22,651	\$1,540

Black Hills Power - Strategic Workforce Planning Hire Ahead Program

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			Avg.	Total Cost of											
Line No.	State	Job Function	Acquisition Cost per Hire Ahead	Advanced	2013 Headcount	2014	2015	2016	2017	2018	2019	2020	2021	for Job Function	Hire-Aheads Proposed
1	SD	Construction	\$43,292	\$204,582	7	1			1		1			3	
2			R	Replacement Costs (Not included):		1									1
3				Duplicate hire Count: Duplicate hire Cost yr 1:		\$0	\$0	1 \$126,437	\$0	1 \$126,437	\$0	\$0	\$0		2 \$409,164
5					ying costs yr 2:	\$ 0	\$0	\$120,437	\$78,145	\$120,437	\$78,145	\$0	\$0		\$407,104
6	SD	Electrician	\$8,750	\$207,558	8	2		1			1	1		5	
7			E	Replacement Costs		0									0
8			,,		ate hire Count:	1			1	1					3
9 10					hire Cost yr 1:	\$80,686	\$0	\$0	\$80,686	\$80,686	\$0	\$0	\$0		\$622,673
10					ying costs yr 2: ying costs yr 3:		\$63,436	\$0 \$63,436	\$0 \$0	\$63,436 \$0	\$63,436 \$63,436	\$0 \$63,436	\$0 \$0		
12	SD		\$9,392	\$212,515	43	3		1	7.7	4	2	2	1	13	
13			R	Replacement Costs (Not included):							_				0
14 15 16					ate hire Count: hire Cost yr 1:	4 \$314,301	\$0	4 \$314,301	2 \$157,151	2 \$157,151	1 \$78,575	\$0	\$0		13 \$2,762,698
				Carry	ying costs yr 2:	Ψ011/001	\$267,880	\$0	\$267,880	\$133,940	\$133,940	\$66,970	\$0		<i>\$21,021070</i>
17	W/V/CD		40		ying costs yr 3:			\$267,880	\$0	\$267,880	\$133,940	\$133,940	\$66,970		
18 19 20	WY/SD	Unit Operators		\$40,760	24	2	1	2	2	4	2	0	1	14	0
			K	Replacement Costs Duplic	ate hire Count:	2	2	2	4	2	0	1			2 12
21				Duplicate	hire Cost yr 1:	\$27,427	\$54,853	\$54,853	\$109,707	\$54,853	\$0	\$27,427	\$0		\$489,120
22 23	WY		\$17,201	\$115,654	ying costs yr 2:	2	\$13,333	\$26,667	\$26,667 1	\$53,333	\$26,667 2	\$0 2	\$13,333	7	
24 25	VVY	mstrument		Replacement Costs	(Not included):	2			'		2	2		/	2
				Duplic	ate hire Count:	1 \$52,805		2	2						5
26 27					Duplicate hire Cost yr 1: Carrying costs yr 2:		\$0 \$31,424	\$105,611 \$0	\$105,611 \$62,848	\$0 \$62,848	\$0 \$0	\$0 \$0	\$0 \$0		\$578,269
28					ying costs yr 3:		\$31,424	\$31,424	\$02,848	\$62,848	\$62,848	\$0	\$0		
29 30 31 32 33 34 35 36	SD	Maintenance	\$7,500	\$67,135	4	1			1					2	
			R	Replacement Costs	(Not included):	1									1
				Duplic	ate hire Count:			1							1
	14/3/		\$0	*27,167	hire Cost yr 1:	\$0	\$0	\$67,135	\$0	\$0	\$0	\$0	\$0		\$67,135
	WY		\$ 0	\$27,167	40	1			1			1	1	4	
			R	Replacement Costs		1									1
					ate hire Count: hire Cost yr 1:	\$0	\$0	1 \$18,365	\$0	\$0	1 \$18,365	1 \$18,365	\$0		3 \$81,501
37				Carry	ying costs yr 2:	Ψ0	\$0	\$10,303	\$8,802	\$0	\$10,303	\$8,802	\$8,802		\$5.750T
38	SD	Information Technology	\$3,780	\$16,625	5			1	1	1	2			5	
39			R	Replacement Costs											0
40 41					ate hire Count: hire Cost yr 1:	\$0	1 \$16,625	1 \$16,625	1 \$16,625	2 \$33,251	\$0	\$0	\$0		5 \$83,126
42 43 44 45 46 47	SD	Meter Technicians Other Positions	\$0	\$158,742	6	1	\$.0,023	\$10,020	\$.0,0 <u>2</u> 3	#50/L01		1	1	3	300,120
			R	Replacement Costs		1									1
					ate hire Count:	40	60	40	60	1 000 071	1 000 071	40	60		2
					nire Cost yr 1: ying costs yr 2:	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$82,371 \$0	\$82,371 \$76,371	\$0 \$76,371	\$0 \$0		\$317,484
				\$30,310		2	2	2	2	2	2	2	2	16	
48 49			R	Replacement Costs		2	2 2	2	2	2	2	2			4 12
50					ate hire Count: hire Cost yr 1:	\$0	\$60,621	\$60,621	\$60,621	\$60,621	\$60,621	\$60,621	\$0		\$363,724
					Totals:									72	
			R	Replacement Costs	(Not included): ate hire Count:	10 7	2 5	0 14	0 12	0 11	0 5	0	0		12 58
					Program Cost:	\$475,219	\$508,173	\$1,153,355	\$974,743	\$1,239,655	\$878,715	\$455,931	\$89,106		\$5,774,895
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