

Group	WP	Work Package Description	Total BCH FTE by Fiscal Year							Total FTE
			F18* FTE	F19 FTE	F20 FTE	F21 FTE	F22 FTE	F23 FTE	F24 FTE	
MCW	Z.02.006	Main Civil Works Imp Design								
MCW	Z.02.017	Impl Design Construction Infrast-L5								
MCW	Z.02.020	Main Civil Works Support to Construction								
TG STC	Z.02.030	Turbine-Generators Vendor Review/Support to Construction								
GSS STC	Z.02.037	GSS Civil Support to Construction								
GSS STC	Z.02.038	Hydro-Mechanical Vendor Review/Support to Construction								
GSS STC	Z.02.039	Large Cranes Vendor Review/Support to Construction								
GSS STC	Z.02.040	CC and EQS Vendor Review/Support to Construction								
GSS STC	Z.02.041	P&C/Telecom Support to Construction								
GSS Design	Z.02.016	Imp Design P&C and Telecom								
GSS Design	Z.02.042	CC and EQS Imp Design								
GSS Design	Z.02.043	GSS Civil Imp Design								
	Z.02.010	EDT General Management								
	Z.02.033	BCH Design Manager & Eng Services								
	Z.02.036	Roads Owner's Engineer Support								
	Z.16.004	Sunk Costs - General Engineering and Man								
	Z.02.003	Impl Design Road Infrastructure-L5								
	Z.02.004	Reservoir Imp Design/Support to construction								
	Z.02.005	Imp Design - Site Permanent Infrastructure								
	Z.02.018	Eng Support to Constr - Worker Accom-L5								
	Z.02.031	Leaves to Commence								

Note 1

Note 2

* Remainder of F18

Assumptions / Notes:

- The detail employee information is not available in WP Z.02.010 and Z.02.043 forecast estimate. It is assumed that the cost estimate is attributable to BC Hydro at a blended rate of [REDACTED] / hour for calculating this FTE summary purposes.
- The WPM for WP Z.02.004 has not provided an updated cost estimate forecast. It is assumed that the entire cost estimate is labour related and they are all BC Hydro employees at a blended rate of [REDACTED] / hour for calculate this FTE summary purposes.