

UE-140762/Pacific Power & Light Company
July 21, 2014
PC Data Request 70

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Re: Labor Costs. Please provide both the budgeted and the actual full-time equivalent employee count, by month, for the period January 2011 through the most recent date available.

Response to PC Data Request 70

Please refer to Attachment PC 70, which provides budgeted and actual full-time equivalent (FTE) employee count, by month, for the period January 2011 through the most recent date available.

PREPARER: Matt Lewy

SPONSOR: Natasha C. Siores

Attachment PC 70
Washington General Rate Case-December 2013

Full-Time Equivalent Employee Count

| <u>Period</u> | <u>Actual</u> | <u>Budget</u> |
|---------------|---------------|---------------|
| Jan-11 | 5,557.0 | 5,852.0 |
| Feb-11 | 5,562.5 | 5,852.0 |
| Mar-11 | 5,564.5 | 5,839.0 |
| Apr-11 | 5,548.0 | 5,844.0 |
| May-11 | 5,575.0 | 5,854.0 |
| Jun-11 | 5,613.0 | 5,878.0 |
| Jul-11 | 5,586.5 | 5,879.0 |
| Aug-11 | 5,608.0 | 5,879.0 |
| Sep-11 | 5,627.0 | 5,880.0 |
| Oct-11 | 5,621.5 | 5,880.0 |
| Nov-11 | 5,637.5 | 5,880.0 |
| Dec-11 | 5,656.5 | 5,880.0 |
| Jan-12 | 5,661.0 | 5,933.0 |
| Feb-12 | 5,667.5 | 5,934.0 |
| Mar-12 | 5,667.5 | 5,951.0 |
| Apr-12 | 5,671.0 | 5,954.0 |
| May-12 | 5,656.0 | 5,954.0 |
| Jun-12 | 5,578.0 | 5,977.0 |
| Jul-12 | 5,558.5 | 5,978.0 |
| Aug-12 | 5,543.5 | 5,979.0 |
| Sep-12 | 5,523.0 | 5,980.0 |
| Oct-12 | 5,496.5 | 5,942.5 |
| Nov-12 | 5,491.0 | 5,942.5 |
| Dec-12 | 5,481.0 | 5,940.5 |
| Jan-13 | 5,451.0 | 5,559.0 |
| Feb-13 | 5,448.5 | 5,556.0 |
| Mar-13 | 5,420.5 | 5,557.5 |
| Apr-13 | 5,411.5 | 5,553.5 |
| May-13 | 5,383.5 | 5,549.5 |
| Jun-13 | 5,364.5 | 5,540.5 |
| Jul-13 | 5,347.5 | 5,535.5 |
| Aug-13 | 5,342.0 | 5,534.5 |
| Sep-13 | 5,332.5 | 5,534.5 |
| Oct-13 | 5,335.0 | 5,534.5 |
| Nov-13 | 5,333.5 | 5,534.5 |
| Dec-13 | 5,335.5 | 5,518.5 |
| Jan-14 | 5,334.5 | 5,484.5 |
| Feb-14 | 5,327.0 | 5,490.5 |
| Mar-14 | 5,328.0 | 5,494.5 |
| Apr-14 | 5,329.0 | 5,499.5 |
| May-14 | 5,319.0 | 5,508.5 |
| Jun-14 | 5,308.5 | 5,516.5 |