

**Exh. AIW-10
Dockets UE-200900, UG-200901,
UE-200894
Witness: Amy I. White**

**BEFORE THE WASHINGTON
UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

**AVISTA CORPORATION, d/b/a
AVISTA UTILITIES,**

Respondent.

**DOCKETS UE-200900, UG-200901,
UE-200894 (*Consolidated*)**

**EXHIBIT TO
TESTIMONY OF**

Amy I. White

**STAFF OF
WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION**

Staff's Calculation of Wildfire O&M Allocated to Washington

April 21, 2021



Source: Avista's response to UTC Staff Data Request NO. 61

MAC 207 Variance Report

Data Source

As of:
202012

Data Updated Daily

MAC	Summary Exp Category	Project Number	Project Name	Task Number	Task Name	Actuals	Budget	Variance	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	% of budget Remaining	
207	Labor	09806011	Wildfire Plan - Distribution	588010	Misc Dist Exp	4,797.54	0	-4,797.54	108,793.76	0	-108,793.76	0		
		29902071	WFRES Trans Oper-115kV WA	566000	Misc Trans Expense	5,717.76	0	-5,717.76	5,717.76	0	-5,717.76	0		
				560000	Supv and Engineering	0	0	0	1,962.22	0	-1,962.22	0		
		39902071	WFRES Trans Operat-115kV ID	560000	Supv and Engineering	0	0	0	339.6	0	-339.6	0		
		02806691	Wildfire Plan - Transmission	566010	Misc. Trans Exp	7,422.81	0	-7,422.81	84,247.25	0	-84,247.25	0		
		02802072	WFRES Distrib Operations_WA	583000	Overhead Expense	0	0	0	703.74	0	-703.74	0		
				580000	Op Spvr and Eng	3,622.56	0	-3,622.56	10,792.09	0	-10,792.09	0		
		03802072	WFRES Distrib Operations_ID	580000	Op Spvr and Eng	1,811.28	0	-1,811.28	7,245.1	0	-7,245.1	0		
		Non-Labor	29902071	WFRES Trans Oper-115kV WA	566000	Misc Trans Expense	8,135.29	0	-8,135.29	324,789.36	0	-324,789.36	0	
					560000	Supv and Engineering	135,878.01	0	-135,878.01	137,372.74	0	-137,372.74	0	
	02802072		WFRES Distrib Operations_WA	580000	Op Spvr and Eng	2,673.43	0	-2,673.43	29,052.69	0	-29,052.69	0		
				583000	Overhead Expense	0	0	0	545.41	0	-545.41	0		
	03802072		WFRES Distrib Operations_ID	580000	Op Spvr and Eng	13,836.74	0	-13,836.74	59,281.67	0	-59,281.67	0		
	02806691		Wildfire Plan - Transmission	566010	Misc. Trans Exp	5,234.3	0	-5,234.3	63,287.29	0	-63,287.29	0		
	39902071		WFRES Trans Operat-115kV ID	560000	Supv and Engineering	103,085.35	0	-103,085.35	103,345.05	0	-103,345.05	0		
	03802073		WFRES Distrib Maint_ID	593032	Danger Trees	19,083.19	0	-19,083.19	671,907.22	0	-671,907.22	0		
	29902070		WFRES Trans Maint - 115kV WA	571631	FR Mesh Pole Wraps	0	0	0	178,230.18	0	-178,230.18	0		
	09806011		Wildfire Plan - Distribution	588010	Misc Dist Exp	2,851.56	0	-2,851.56	75,057.8	0	-75,057.8	0		
	02802073	WFRES Distrib Maint_WA	593032	Danger Trees	21,633.41	0	-21,633.41	567,206.18	0	-567,206.18	0			
	Total						335,783.23	0	-335,783.23	2,429,877.11	0	-2,429,877.11	0	

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Run Date: Jan 12, 2021

For Internal Use Only



MAC 207 Variance Report

Data Source

Source: Company's Response to Staff DR 61

As of:
 202012

Date Updated Daily

MAC	Summary Exp Category	Project Number	Project Name	Task Number	Task Name	Actuals	Budget	Variance	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	% of budget Remaining
207	Labor	09806011	Wildfire Plan - Distribution	588010	Misc Dist Exp	4,797.54	0	-4,797.54	108,793.76	0	-108,793.76	0	
		29902071	WFRES Trans Oper-115KV WA	566000	Misc Trans Expense	5,717.76	0	-5,717.76	5,717.76	0	-5,717.76	0	
				560000	Supv and Engineering	0	0	0	1,962.22	0	-1,962.22	0	
		39902071	WFRES Trans Operat-115KV ID	560000	Supv and Engineering	0	0	0	339.6	0	-339.6	0	
		02806691	Wildfire Plan - Transmission	566010	Misc. Trans Exp	7,422.81	0	-7,422.81	84,247.25	0	-84,247.25	0	
		02802072	WFRES Distrib Operations_WA	583000	Overhead Expense	0	0	0	703.74	0	-703.74	0	
				580000	Op Spvr and Eng	3,622.56	0	-3,622.56	10,792.09	0	-10,792.09	0	
		03802072	WFRES Distrib Operations_ID	580000	Op Spvr and Eng	1,811.28	0	-1,811.28	7,245.1	0	-7,245.1	0	
		29902071	WFRES Trans Oper-115KV WA	566000	Misc Trans Expense	8,135.29	0	-8,135.29	324,789.36	0	-324,789.36	0	
				560000	Supv and Engineering	135,878.01	0	-135,878.01	137,372.74	0	-137,372.74	0	
	Non-Labor	02802072	WFRES Distrib Operations_WA	580000	Op Spvr and Eng	2,673.43	0	-2,673.43	29,052.69	0	-29,052.69	0	
				583000	Overhead Expense	0	0	0	545.41	0	-545.41	0	
		03802072	WFRES Distrib Operations_ID	580000	Op Spvr and Eng	13,836.74	0	-13,836.74	59,281.67	0	-59,281.67	0	
		02806691	Wildfire Plan - Transmission	566010	Misc. Trans Exp	5,234.3	0	-5,234.3	63,287.29	0	-63,287.29	0	
		39902071	WFRES Trans Operat-115KV ID	560000	Supv and Engineering	103,085.35	0	-103,085.35	103,345.05	0	-103,345.05	0	
		03802073	WFRES Distrib Maint_ID	593032	Danger Trees	19,083.19	0	-19,083.19	671,907.22	0	-671,907.22	0	
		29902070	WFRES Trans Maint - 115KV WA	571631	FR Mesh Pole Wraps	0	0	0	178,230.18	0	-178,230.18	0	
		09806011	Wildfire Plan - Distribution	588010	Misc Dist Exp	2,851.56	0	-2,851.56	75,057.8	0	-75,057.8	0	
		02802073	WFRES Distrib Maint_WA	593032	Danger Trees	21,633.41	0	-21,633.41	567,206.18	0	-567,206.18	0	
Total						335,783.23	0	-335,783.23	2,429,877.11	0	-2,429,877.11	0	

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STAFF'S ANALYSIS OF 2020 ACTUAL O & M COSTS AS PROVIDED IN AVISTA'S RESPONSE TO STAFF DR 62

Staff review

MAC	Summary Exp Category	Project Number	Project Name	Task Number	Task Name	Actuals	Budget	Variance	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	% of budget Remaining
207	Labor	39902071	WFRES Trans Operat-115KV ID	560000	Supv and Engineering	0	0	0	339.6	0	-339.6	0	Transmission allocated using P/T ratio
		03802072	WFRES Distrib Operations_ID	580000	Op Spvr and Eng	1,811.28	0	-1,811.28	7,245.1	0	-7,245.1	0	038 Direct ID code
	Non-Labor	03802072	WFRES Distrib Operations_ID	580000	Op Spvr and Eng	13,836.74	0	-13,836.74	59,281.67	0	-59,281.67	0	038 Direct ID code
		39902071	WFRES Trans Operat-115KV ID	560000	Supv and Engineering	103,085.35	0	-103,085.35	103,345.05	0	-103,345.05	0	Transmission allocated using P/T ratio
	Non-Labor	03802073	WFRES Distrib Maint_ID	593032	Danger Trees	19,083.19	0	-19,083.19	671,907.22	0	-671,907.22	0	038 Direct ID code
		02802073	WFRES Distrib Maint_WA	593032	Danger Trees	21,633.41	0	-21,633.41	567,206.18	0	-567,206.18	0	028 Direct WA Code
	Labor	09806011	Wildfire Plan - Distribution	588010	Misc Dist Exp	4,797.54	0	-4,797.54	108,793.76	0	-108,793.76	0	098 common electric
		09806011	Wildfire Plan - Distribution	588010	Misc Dist Exp	2,851.56	0	-2,851.56	75,057.8	0	-75,057.8	0	098 common electric
	Non-Labor	02802072	WFRES Distrib Operations_WA	580000	Op Spvr and Eng	3,622.56	0	-3,622.56	10,792.09	0	-10,792.09	0	028 Direct WA Code
		02802072	WFRES Distrib Operations_WA	580000	Op Spvr and Eng	2,673.43	0	-2,673.43	29,052.69	0	-29,052.69	0	028 Direct WA Code
	Labor	02802072	WFRES Distrib Operations_WA	583000	Overhead Expense	0	0	0	703.74	0	-703.74	0	028 Direct WA Code
		02802072	WFRES Distrib Operations_WA	583000	Overhead Expense	0	0	0	545.41	0	-545.41	0	028 Direct WA Code
	Non-Labor	29902070	WFRES Trans Maint - 115KV WA	571631	FR Mesh Pole Wraps	0	0	0	178,230.18	0	-178,230.18	0	Transmission allocated using P/T ratio
		29902071	WFRES Trans Oper-115KV WA	566000	Misc Trans Expense	5,717.76	0	-5,717.76	5,717.76	0	-5,717.76	0	Transmission allocated using P/T ratio
	Non-Labor	29902071	WFRES Trans Oper-115KV WA	566000	Misc Trans Expense	8,135.29	0	-8,135.29	324,789.36	0	-324,789.36	0	Transmission allocated using P/T ratio
		Labor	02806691	Wildfire Plan - Transmission	564010	Misc. Trans Exp	7,422.81	0	-7,422.81	84,247.25	0	-84,247.25	0
	Non-Labor	02806691	Wildfire Plan - Transmission	564010	Misc. Trans Exp	5,234.3	0	-5,234.3	63,287.29	0	-63,287.29	0	028 Direct WA Code
		Labor	29902071	WFRES Trans Oper-115KV WA	560000	Supv and Engineering	0	0	0	1,962.22	0	-1,962.22	0
	Non-Labor	29902071	WFRES Trans Oper-115KV WA	560000	Supv and Engineering	135,878.01	0	-135,878.01	137,372.74	0	-137,372.74	0	Transmission allocated using P/T ratio
		29902071	WFRES Trans Oper-115KV WA	560000	Supv and Engineering								Transmission allocated using P/T ratio
Total						335,783.23	0	-335,783.23	2,429,877.11	0	-2,429,877.11	0	

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Allocation Legend

- Gray - "098 common electric" distribution allocated to WA/ID
- Blue - Transmission allocated to WA/ID per P/T ratio
- Peach - "038 direct ID code" - Distribution - directly assigned to ID
- Green - "028 direct WA code" - Distribution - directly assigned to WA (also includes misc. transmission expenses - not transmission ops)

Total	183,851.56
	751,756.91
	738,433.99
	755,834.65
Total	2,429,877.11

Allocation Ratios Used by Avista in Original Filing

WUI Map %	60%	40%	Risk Tree
E note 4	70%	30%	Everything Else
P/T Ratio	65.64%	34.36%	

2020 Projected	880
As filed	1300
distribution	236
	2416

2020 Actual in Staff	DR 61	WA	ID	check
	751,756.91	648,072.26	103,684.65	
	147,534.54	147,534.54		
	1,239,113.40	567,206.18	671,907.22	
	107,620.70	41,093.93	66,526.77	
	183,851.56	128,696.09	55,155.47	
		1,532,603.00		
			2,429,877.11	

Transmission Total WF	751,756.91	648,072.26	103,684.65	check	751,756.91	directly allocated by AVA
Wildfire_Plan_-_Transmission	147,534.54	147,534.54			147,534.54	directly allocated by AVA
Risk Tree WM	1,239,113.40	567,206.18	671,907.22		1,239,113.40	directly allocated by AVA
Everything else-already allocated	107,620.70	41,093.93	66,526.77		107,620.70	directly allocated by AVA
Wildfire_Plan_-_Distribution	183,851.56	128,696.09	55,155.47		183,851.56	Allocated using AVA's "Everything Else" ratio
					897,274.11	
					2,429,877.11	