

**BEFORE THE WASHINGTON  
UTILITIES & TRANSPORTATION COMMISSION**

WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION,

Complainant,

v.

AVISTA CORPORATION D/B/A/ AVISTA UTILITIES

Respondent.

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DOCKETS UE-220053, UG-220054, and UE-210854 (Consolidated)

**SEBASTIAN COPPOLA  
ON BEHALF OF THE  
WASHINGTON STATE OFFICE OF THE ATTORNEY GENERAL  
PUBLIC COUNSEL UNIT**

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**EXHIBIT SC-12**

Public Counsel Calculation of Adjustments to CSR Costs

**July 29, 2022**

General Rate Case

UE-220053 & UG-220054

Service Representative (CSR) Related Annual Labor Costs

	(a)	(b)	(c)	(d)	(e)	(f)		
	Hours Staffed	% Change from Prior Year	Agent loaded labor rate	Labor Costs				
<b>2009</b>	121,237		36.69	\$ 4,448,186				
<b>2016</b>	122,603		39.38	\$ 4,828,106				
<b>2017</b>	113,272	-7.6%	43.5	\$ 4,927,332				
<b>2018</b>	111,761	-1.3%	43.5	\$ 4,861,604				
<b>2019</b>	113,833	1.9%	43.7	\$ 4,974,502				
<b>2020</b>	122,026	7.2%	44.11	\$ 5,382,567				
<b>2021</b>	112,000	-8.2%	45.23	\$ 5,065,760				
<b>2022F</b>	102,480	-8.5%	45.23	\$ 4,635,170	\$ (430,590)			
<b>2023F</b>	93,769	-8.5%	45.23	\$ 4,241,181	\$ (393,989)	\$ (824,579) RY1	WA Elec \$ (394,024)	WA Gas (124,427)
<b>2024F</b>	85,799	-8.5%	45.23	\$ 3,880,681	\$ (360,500)	\$ (360,500) RY2	(172,265)	(54,399)

Customer Contacts	2009	2016	2017	2018	2019	2020	2021	Average
<b>Self-Service Contacts Handled by Channel</b>	<b>69%</b>	<b>83%</b>	<b>86%</b>	<b>88%</b>	<b>90%</b>	<b>92%</b>	<b>94%</b>	<b>2009-2021</b>
Web Visits	1,451,840	2,838,599	3,466,919	3,770,243	4,406,233	4,209,265	4,708,597	
Mobile App Sessions		42,005	107,462	104,786	282,974	859,348	1,368,740	
Text Conversations		3,704	3,566	4,691	8,665	12,342	27,969	
IVR Handled Calls	735,938	755,271	875,424	1,029,601	1,144,645	1,141,790	1,404,306	
<b>Total Self-Service contacts</b>	<b>2,187,778</b>	<b>3,639,579</b>	<b>4,453,371</b>	<b>4,909,321</b>	<b>5,842,517</b>	<b>6,222,745</b>	<b>7,509,612</b>	
<b>Live Customer Contacts Handled by Channel</b>	<b>31%</b>	<b>17%</b>	<b>14%</b>	<b>12%</b>	<b>10%</b>	<b>8%</b>	<b>6%</b>	
Phone Calls (CSR)	930,585	685,966	693,860	626,910	615,229	491,774	459,067	
Emails (CSR)	35,555	66,124	48,552	23,877	31,581	37,936	34,444	
<b>Total Live Contacts</b>	<b>966,140</b>	<b>752,090</b>	<b>742,412</b>	<b>650,787</b>	<b>646,810</b>	<b>529,710</b>	<b>493,511</b>	
<b>Percentage Change in Live Contacts</b>		-22%	-1%	-12%	-1%	-18%	-7%	-10%

Source: PC DR 249 Attachment A