

RMP 2011 GRC Filing Requirements

R746-700-22.B.3

Labor Costs: A comparison of budgeted labor costs and number of full-time equivalents to the actual labor costs and full-time equivalents by year for the Base Year and the prior Historical Year on a total company basis. These shall show separately, to the degree available, the direct labor costs, premiums, incentives, benefits and overhead costs. These shall show contract labor costs separately from direct labor costs, and union labor costs separate from nonunion costs. The information shall provide available explanations for material variances.

Response to R746-700-22.B.3

Please refer to Attachment R746-700-22.B.3 for budgeted and actual labor costs.

Please also refer to Attachment R746-700-22.B.3 for the full-time equivalent labor and contractor labor. The contractor labor provided is total contracts and services which includes contractor labor and 3rd party vendor costs, such as software maintenance. The attachment includes Contractor labor costs as well as nonlabor 3rd party vendor related charges.

Full-time equivalents as of June 2009 were 5,752 and 5,586 as of June 2010.

Budget full-time equivalents for June 2009 were 6,065 and 5,851 for June 2010.

**Rocky Mountain Power
Utah General Rate Case - June 2012
Labor Cost Comparison
R746-700-22.B.3**

	12 Mos Ended June 2009			12 Mos Ended June 2010			
	Actual	Budget	Variance	Actual	Budget	Variance	%
Regular/Ordinary Time	414,863,411	431,844,088	(16,980,678)	415,895,402	434,973,286	(19,077,884)	-4%
Overtime/Premium Pay	61,911,288	54,867,413	7,043,875	58,884,925	53,357,847	5,527,077	10%
Annual Incentive	32,917,127	30,616,846	2,300,281	26,335,244	31,167,720	(4,832,476)	-16%
Other Pay	8,661,603	8,535,014	126,589	6,690,432	5,034,428	1,656,004	33%
Benefits/Overhead	186,957,478	195,412,098	(8,454,620)	192,844,249	200,807,583	(7,963,334)	-4%
Total Labor	705,310,906	721,275,459	(15,964,553)	700,650,252	725,340,864	(24,690,612)	-3%