

RMP 2014 GRC Filing Requirements

R746-700-20.C.3.a

Full Time Employees: The actual most recent number of full-time equivalent employees and, separately, the forecasted number of full-time equivalent employees for the forecasted period. The most recent number of actual contract labor employees and the forecasted number of contract labor employees for the test period will also be provided as available and separately identified. The most recent number of actual union labor employees and the forecasted number of union labor employees for the test period will also be provided as available and separately identified.

Response to R746-700-20.C.3.a

As of November 30, 2013, full-time equivalents were 5,333.5, which included 2,973.5 union employees. Contract labor employees were 460.

As of June 2013, full-time equivalents were 5,364.5, which included 3,022.5 union employees. Contractor labor employees were 437. The forecasted period is based on the base period workforce levels and assumes no material additions or reductions with the exception of adjustment 5.3 (Little Mountain).

Adjustment 5.3 removes the labor cost related to four (4) FTE from the test period. However, in reality some of these employees will be able to fill other vacant positions. The labor costs for the plant manager are only for the time charged to Little Mountain as he continues to manage the Gadsby plant.