

RMP 2014 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 non-labor 3rd party vendor related charges.

Full time equivalents as of June 2012 were 5,578.0 and 5,364.5 as of June 2013.

Budget full time equivalents as of June 2012 were 5,894.0 and 5,535.0 as of June 2013.