PSC REF#:277857

Ex.-PSC-Kettle-4
Docket 6690-UR-124
Witness: Mary Kettle
November 13, 2015
Cover Page

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Wisconsin Public Service Corporation
PSCW Docket Number 6690-UR-124
PSCW Staff Data Request 35-MK
Responder: Rick Moras
Prepared On: October 21, 2015

35-MK-01:

Please provide the actual full-time equivalent positions by month for WPSC and Integrys Business Solutions in the same format as its response to initial data request 1-PSCW-71 through September 2015 and should show the information by employee group (e.g., executive, exempt, etc.).

WPSC Response:
Please see attached.

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	Headcount Annual Adjusted Average Variance	FTE Annual Adjusted Average Variance	Comments
WPSC			
WPSC 2015 Test Year 2015 Actual	17	17	Through September 2015
WPSC 2014 Test Year 2014 Actual	4	18	
WPSC 2013 Test Year 2013 Actual	(8)	(1)	
WPSC 2011 Test Year 2011 Actual	25		FTE count is not available
WPSC 2009 Test Year 2009 Actual	(77)		FTE count is not available
IBS			
WPSC 2015 Test Year 2015 Actual	(85)	(83)	Through September 2015
WPSC 2014 Test Year 2014 Actual	23	24	
WPSC 2013 Test Year 2013 Actual	7	20	
WPSC 2011 Test Year 2011 Actual			Test Year counts are not available
WPSC 2009 Test Year 2009 Actual			Test Year counts are not available

Average variances were adjusted to reflect the 2016 vacancy/attrition.
Positive variances indicates that actual counts are higher than test year counts.

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WPSC

The table below shows the monthly headcounts and FTEs by employee groups of WPSC regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2015 Test Year - Headcount													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	322	322	322	322	322	322	322	322	322	322	322	322	
Non Union Payroll	74	74	74	74	74	74	74	74	74	74	74	74	
Union Payroll	880	880	921	932	922	922	922	922	922	922	921	859	
Sub-Total	1,280	1,280	1,321	1,332	1,322	1,322	1,322	1,322	1,322	1,322	1,321	1,259	1,310
2015 Actual - Headcount													
Executive Payroll	3	3	3	3	3	2	2	2	2				
Exempt Payroll	329	329	331	332	332	335	331	327	325				
Non Union Payroll	72	72	73	74	74	78	78	78	78				
Union Payroll	879	894	921	938	941	946	930	924	920				
Sub-Total	1,283	1,298	1,328	1,347	1,350	1,361	1,341	1,331	1,325	-	-	-	997
Variance	3	18	7	15	28	39	19	9	3				16
2015 Test Tear Vacancy	(54)	(54)	(54)	(54)	(54)	(54)	(54)	(54)	(54)				(54)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61				61
Adjusted for 2016 Vacancy	10	25	14	22	35	46	26	16	10	-	-	-	17
2015 Test Year - FTE													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	322	322	322	322	322	322	322	322	322	322	322	322	
Non Union Payroll	72	72	72	72	72	72	72	72	72	72	72	72	
Union Payroll	878	878	919	930	920	920	920	920	920	920	919	857	
Sub-Total	1,276	1,276	1,317	1,328	1,318	1,318	1,318	1,318	1,318	1,318	1,317	1,255	1,306
2015 Actual - FTE													
Executive Payroll	3	3	3	3	3	2	2	2	2				
Exempt Payroll	329	328	330	331	331	334	330	326	324				
Non Union Payroll	70	70	71	72	72	76	76	76	76				
Union Payroll	877	892	919	936	939	944	928	922	918				
Sub-Total	1,279	1,294	1,324	1,343	1,346	1,357	1,337	1,327	1,321	-	-	-	994
Variance	3	18	7	15	28	39	19	9	3				15
2015 Test Tear Vacancy	(54)	(54)	(54)	(54)	(54)	(54)	(54)	(54)	(54)				(54)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61				61
Adjusted for 2016 Vacancy	10	25	14	22	35	46	26	16	10	-	-	-	17

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The table below shows the monthly headcounts and FTEs by employee groups of WPSC regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2014 Test Year - Headcount													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	324	324	325	325	325	325	325	325	325	325	325	325	
Non Union Payroll	64	65	65	66	70	70	70	70	70	70	66	65	
Union Payroll	833	833	885	896	896	896	896	896	896	892	879	829	
Sub-Total	1,225	1,226	1,279	1,291	1,295	1,295	1,295	1,295	1,295	1,291	1,274	1,223	1,274
2014 Fox Energy Center	25	25	25	25	25	25	25	25	25	25	25	25	25
Adjusted Subtotal	1,250	1,251	1,304	1,316	1,320	1,320	1,320	1,320	1,320	1,316	1,299	1,248	1,299
2014 Actual - Headcount													
Executive Payroll	3	3	3	3	3	3	3	3	3	3	3	3	
Exempt Payroll	314	313	314	313	315	315	313	316	316	317	318	320	
Non Union Payroll	65	66	66	68	68	68	70	70	70	69	73	74	
Union Payroll	848	857	878	884	887	908	900	900	898	915	901	899	
Sub-Total	1,230	1,239	1,261	1,268	1,273	1,294	1,286	1,289	1,287	1,304	1,295	1,296	1,277
Variance	(20)	(12)	(43)	(48)	(47)	(26)	(34)	(31)	(33)	(12)	(4)	48	(22)
2014 Test Tear Vacancy	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	6	14	(17)	(22)	(21)	-	(8)	(5)	(7)	14	22	74	4
2014 Test Year - FTE													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	324	324	325	325	325	325	325	325	325	325	325	325	
Non Union Payroll	62	63	63	64	68	68	68	68	68	68	64	63	
Union Payroll	829	829	881	892	892	892	892	892	892	888	875	825	
Sub-Total	1,219	1,220	1,273	1,285	1,289	1,289	1,289	1,289	1,289	1,285	1,268	1,217	1,267
2014 Fox Energy Center	25	25	25	25	25	25	25	25	25	25	25	25	25
Adjusted Subtotal	1,244	1,245	1,298	1,310	1,314	1,314	1,314	1,314	1,314	1,310	1,293	1,242	1,292
2014 Actual - FTE													
Executive Payroll	3	3	3	3	3	3	3	3	3	3	3	3	
Exempt Payroll	322	321	325	326	327	328	324	329	331	331	330	333	
Non Union Payroll	63	64	64	66	66	66	68	68	68	67	71	72	
Union Payroll	846	855	876	882	885	906	898	898	896	913	899	897	
Sub-Total	1,234	1,243	1,268	1,277	1,281	1,303	1,293	1,298	1,298	1,314	1,303	1,305	1,285
Variance	(10)	(2)	(30)	(33)	(33)	(11)	(21)	(15)	(15)	5	11	64	(8)
2014 Test Tear Vacancy	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)	(35)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	16	24	(4)	(7)	(7)	15	5	11	11	31	37	90	18

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WPSC

The table below shows the monthly headcounts and FTEs by employee groups of WPSC regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2013 Test Year - Headcount													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	318	318	317	317	317	317	316	316	316	316	316	316	
Non Union Payroll	63	63	63	64	68	68	68	68	68	68	64	63	
Union Payroll	880	880	930	941	941	941	941	941	941	935	925	874	
Sub-Total	1,265	1,265	1,314	1,326	1,330	1,330	1,329	1,329	1,329	1,323	1,309	1,257	1,309
2015 New Operating Plan	(4)	(5)	(7)	(7)	(7)	(9)	(11)	(16)	(19)	(20)	(20)	(20)	(12)
Adjusted Subtotal	1,261	1,260	1,307	1,319	1,323	1,321	1,318	1,313	1,310	1,303	1,289	1,237	1,297
2013 Actual - Headcount													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	314	313	314	313	315	315	313	316	316	317	318	320	
Non Union Payroll	62	62	62	64	70	69	69	69	69	70	66	66	
Union Payroll	831	844	859	880	881	890	883	879	869	863	831	812	
Sub-Total	1,211	1,223	1,239	1,261	1,270	1,278	1,269	1,268	1,258	1,254	1,219	1,202	1,246
Variance	(50)	(37)	(68)	(58)	(53)	(43)	(49)	(45)	(52)	(49)	(70)	(35)	(51)
2013 Test Tear Vacancy	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	(7)	6	(25)	(15)	(10)	-	(6)	(2)	(9)	(6)	(27)	8	(8)
2013 Test Year - FTE													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	317	317	316	316	316	316	315	315	315	315	315	315	
Non Union Payroll	61	61	61	62	66	66	66	66	66	66	62	61	
Union Payroll	872	872	922	933	933	933	933	933	933	927	917	866	
Sub-Total	1,254	1,254	1,303	1,315	1,319	1,319	1,318	1,318	1,318	1,312	1,298	1,246	1,298
2014 Fox Energy Center	(4)	(5)	(7)	(7)	(7)	(9)	(11)	(16)	(19)	(20)	(20)	(20)	(12)
Adjusted Subtotal	1,250	1,249	1,296	1,308	1,312	1,310	1,307	1,302	1,299	1,292	1,278	1,226	1,286
2013 Actual - FTE													
Executive Payroll	4	4	4	4	4	4	4	4	4	4	4	4	
Exempt Payroll	314	313	314	313	315	315	313	316	316	317	318	320	
Non Union Payroll	60	60	60	63	68	67	67	67	67	68	64	64	
Union Payroll	827	840	856	877	888	887	880	876	866	860	829	810	
Sub-Total	1,205	1,217	1,234	1,256	1,275	1,273	1,264	1,263	1,253	1,249	1,215	1,198	1,242
Variance	(46)	(32)	(63)	(52)	(38)	(38)	(44)	(40)	(47)	(43)	(63)	(29)	(44)
2013 Test Tear Vacancy	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)	(18)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	(3)	11	(20)	(9)	5	5	(1)	3	(4)	(0)	(20)	14	(1)

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WPSC

The table below shows the monthly headcounts by employee groups of WPSC regular employees for the requested years.
Headcount is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2011 Test Year - Headcount													
Executive Payroll	2	2	2	2	2	2	2	2	2	2	2	2	
Exempt Payroll	354	354	354	354	354	354	354	354	354	354	354	354	
Non Union Payroll	120	120	120	121	124	124	124	124	124	124	121	120	
Union Payroll	862	862	912	921	921	921	921	921	921	921	907	862	
Sub-Total	1,338	1,338	1,388	1,398	1,401	1,401	1,401	1,401	1,401	1,401	1,384	1,338	1,383
Customer Relations	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)	(73)
Finance Personnel	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)
Adjusted Subtotal	1,261	1,261	1,311	1,321	1,324	1,324	1,324	1,324	1,324	1,324	1,307	1,261	1,306
2011 Actual - Headcount													
Executive Payroll	3	3	3	3	3	3	3	3	3	3	3	4	
Exempt Payroll	320	319	318	319	320	321	322	319	320	321	322	323	
Non Union Payroll	61	60	61	62	66	66	66	66	65	65	60	61	
Union Payroll	866	875	900	908	917	916	912	911	908	898	884	864	
Sub-Total	1,250	1,257	1,282	1,292	1,306	1,306	1,303	1,299	1,296	1,287	1,269	1,252	1,283
Variance	(11)	(4)	(29)	(29)	(18)	(18)	(21)	(25)	(28)	(37)	(38)	(9)	(22)
2011 Test Tear Vacancy	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)	(14)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	36	43	18	18	29	29	26	22	19	10	9	38	25

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Headcount is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2009 Test Year - Headcount													
Executive Payroll	6	6	6	6	6	6	6	6	6	6	6	6	
Exempt Payroll	451	451	451	452	452	452	452	452	452	452	452	452	
Non Union Payroll	135	135	135	136	140	140	140	140	140	140	136	135	
Union Payroll	1,026	1,026	1,071	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,058	1,026	
Sub-Total	1,618	1,618	1,663	1,674	1,678	1,678	1,678	1,678	1,678	1,678	1,652	1,619	1,659
2009 Actual - Headcount													
Executive Payroll	3	3	3	3	3	3	3	3	3	3	3	3	
Exempt Payroll	426	427	429	429	431	434	435	433	435	434	434	434	
Non Union Payroll	131	130	129	130	132	132	132	131	131	126	125	125	
Union Payroll	968	970	987	1,012	1,021	1,022	1,017	1,016	1,015	965	950	947	
Sub-Total	1,528	1,530	1,548	1,574	1,587	1,591	1,587	1,583	1,584	1,528	1,512	1,509	1,555
Variance	(90)	(88)	(115)	(100)	(91)	(87)	(91)	(95)	(94)	(150)	(140)	(110)	(104)
2009 Test Tear Vacancy	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)	(34)
2016 Test Year Vacancy	61	61	61	61	61	61	61	61	61	61	61	61	61
Adjusted for 2016 Vacancy	(63)	(61)	(88)	(73)	(64)	(60)	(64)	(68)	(67)	(123)	(113)	(83)	(77)

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IBS

The table below shows the monthly headcounts and FTEs by employee groups of IBS regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2015 Test Year - Headcount													
Executive Payroll	17	17	17	17	17	17	17	17	17	17	17	17	
Exempt Payroll	941	941	941	943	943	943	944	945	945	945	945	945	
Non Union Payroll	418	418	419	419	419	420	421	421	420	420	415	414	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,376	1,376	1,377	1,379	1,379	1,380	1,382	1,383	1,382	1,382	1,377	1,376	1,379
2015 Actual - Headcount													
Executive Payroll	17	17	17	17	17	13	12	6	4				
Exempt Payroll	842	839	841	835	826	821	814	799	793				
Non Union Payroll	394	392	388	377	380	378	373	370	368				
Union Payroll	-	-	-	-	-	-	-	-	-				
Sub-Total	1,253	1,248	1,246	1,229	1,223	1,212	1,199	1,175	1,165	-	-	-	913
Variance	(123)	(128)	(131)	(150)	(156)	(168)	(183)	(208)	(217)				(163)
2015 Test Year Vacancy	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)				(12)
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62				62
Adjusted Variance	(73)	(78)	(81)	(100)	(106)	(118)	(133)	(158)	(167)	-	-	-	(85)
2015 Test Year - FTE													
Executive Payroll	17	17	17	17	17	17	17	17	17	17	17	17	
Exempt Payroll	936	936	936	938	938	938	939	940	940	940	940	940	
Non Union Payroll	411	411	412	412	412	413	414	414	413	413	408	407	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,364	1,364	1,365	1,367	1,367	1,368	1,370	1,371	1,370	1,370	1,365	1,364	1,367
2015 Actual - FTE													
Executive Payroll	17	17	17	17	17	13	12	6	4				
Exempt Payroll	837	834	836	830	821	817	810	795	789				
Non Union Payroll	388	386	382	371	374	372	368	365	363				
Union Payroll	-	-	-	-	-	-	-	-	-				
Sub-Total	1,242	1,237	1,236	1,219	1,213	1,203	1,190	1,166	1,156	-	-	-	905
Variance	(122)	(127)	(129)	(148)	(154)	(165)	(180)	(205)	(214)				(160)
2015 Test Year Vacancy	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)				(12)
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62				62
Adjusted Variance	(72)	(77)	(79)	(98)	(104)	(115)	(130)	(155)	(164)	-	-	-	(83)

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IBS

The table below shows the monthly headcounts and FTEs by employee groups of IBS regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2014 Test Year - Headcount													
Executive Payroll	15	15	15	15	15	15	15	15	15	15	15	15	
Exempt Payroll	900	900	900	900	900	901	900	901	901	901	901	901	
Non Union Payroll	397	397	398	398	398	398	398	398	398	398	398	398	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,312	1,312	1,313	1,313	1,313	1,314	1,313	1,314	1,314	1,314	1,314	1,314	1,313
2014 Actual - Headcount													
Executive Payroll	16	16	16	16	16	16	16	16	16	17	17	17	
Exempt Payroll	866	854	852	856	864	867	861	853	851	856	852	850	
Non Union Payroll	403	409	407	401	403	401	401	402	402	404	397	395	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,285	1,279	1,275	1,273	1,283	1,284	1,278	1,271	1,269	1,277	1,266	1,262	1,275
Variance	(27)	(33)	(38)	(40)	(30)	(30)	(35)	(43)	(45)	(37)	(48)	(52)	(38)
2014 Test Tear Vacancy *	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)	(1.25)
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62	62	62	62	62
Adjusted Variance	34	28	23	21	31	31	26	18	16	24	13	9	23
2014 Test Year - FTE													
Executive Payroll	15	15	15	15	15	15	15	15	15	15	15	15	
Exempt Payroll	895	895	895	895	895	896	895	896	896	896	896	896	
Non Union Payroll	390	390	391	391	391	391	391	391	391	391	391	391	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,300	1,300	1,301	1,301	1,301	1,302	1,301	1,302	1,302	1,302	1,302	1,302	1,301
2014 Actual - FTE													
Executive Payroll	16	16	16	16	16	16	16	16	16	17	17	17	
Exempt Payroll	861	849	847	850	858	861	855	847	845	850	847	845	
Non Union Payroll	396	402	400	394	396	394	394	396	396	398	391	389	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,273	1,267	1,263	1,260	1,271	1,272	1,266	1,259	1,257	1,265	1,255	1,251	1,263
Variance	(27)	(33)	(38)	(41)	(31)	(31)	(36)	(43)	(45)	(37)	(47)	(51)	(38)
2014 Test Tear Vacancy	-	-	-	-	-	-	-	-	-	-	-	-	-
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62	62	62	62	62
Adjusted Variance	35	29	24	21	31	31	26	19	17	25	15	11	24

* Estimated vacancy headcounts and FTEs included for calculation purposes, however the test year included vacancy labor dollars only, not vacancy headcounts and FTEs.

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IBS

The table below shows the monthly headcounts and FTEs by employee groups of IBS regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2013 Test Year - Headcount													
Executive Payroll	19	19	19	19	19	19	19	19	19	19	19	19	
Exempt Payroll	928	928	928	928	928	928	928	928	928	928	928	928	
Non Union Payroll	367	368	368	368	369	369	369	369	368	368	368	368	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,314	1,315	1,315	1,315	1,316	1,316	1,316	1,316	1,315	1,315	1,315	1,315	1,315
2013 Actual - Headcount													
Executive Payroll	17	17	17	17	17	17	16	16	16	16	16	16	
Exempt Payroll	871	875	875	875	871	870	866	867	875	874	874	871	
Non Union Payroll	366	370	373	375	375	389	391	393	397	399	394	395	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,254	1,262	1,265	1,267	1,263	1,276	1,273	1,276	1,288	1,289	1,284	1,282	1,273
Variance	(60)	(53)	(50)	(48)	(53)	(40)	(43)	(40)	(27)	(26)	(31)	(33)	(42)
2013 Test Tear Vacancy *	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62	62	62	62	62
Adjusted Variance	(11)	(4)	(1)	1	(4)	9	6	9	22	23	18	16	7
2013 Test Year - FTE													
Executive Payroll	19	19	19	19	19	19	19	19	19	19	19	19	
Exempt Payroll	923	923	923	923	923	923	923	923	923	923	923	923	
Non Union Payroll	360	361	361	361	362	362	362	362	361	361	361	361	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,302	1,303	1,303	1,303	1,304	1,304	1,304	1,304	1,303	1,303	1,303	1,303	1,303
2013 Actual - FTE													
Executive Payroll	17	17	17	17	17	17	16	16	16	16	16	16	
Exempt Payroll	866	870	870	870	865	864	860	861	869	868	868	866	
Non Union Payroll	360	364	367	369	369	383	385	387	390	392	387	388	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,243	1,251	1,254	1,256	1,251	1,264	1,261	1,264	1,275	1,276	1,271	1,270	1,261
Variance	(59)	(52)	(49)	(47)	(53)	(40)	(43)	(40)	(28)	(27)	(32)	(33)	(42)
2013 Test Tear Vacancy	-	-	-	-	-	-	-	-	-	-	-	-	-
2016 Test Year Vacancy	62	62	62	62	62	62	62	62	62	62	62	62	62
Adjusted Variance	3	10	13	15	9	22	19	22	34	35	30	29	20

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Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2011 Test Year - Headcount													
Executive Payroll													
Exempt Payroll													
Non Union Payroll													
Union Payroll													
Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Actual - Headcount													
Executive Payroll	17	17	17	17	17	17	17	18	18	18	18	18	
Exempt Payroll	876	874	876	876	864	860	860	859	859	854	857	852	
Non Union Payroll	363	364	365	359	378	376	375	377	374	378	378	381	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,256	1,255	1,258	1,252	1,259	1,253	1,252	1,254	1,251	1,250	1,253	1,251	1,254
Variance	1,256	1,255	1,258	1,252	1,259	1,253	1,252	1,254	1,251	1,250	1,253	1,251	1,254
2011 Test Tear Vacancy													
2016 Test Year Vacancy													
Adjusted Variance	1,256	1,255	1,258	1,252	1,259	1,253	1,252	1,254	1,251	1,250	1,253	1,251	1,254
2011 Test Year - FTE													
Executive Payroll													
Exempt Payroll													
Non Union Payroll													
Union Payroll													
Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-
2011 Actual - FTE													
Executive Payroll	17	17	17	17	17	17	17	18	18	18	18	18	
Exempt Payroll	869	867	869	870	859	855	855	854	854	849	852	847	
Non Union Payroll	357	358	359	353	371	369	367	370	367	370	370	373	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,243	1,242	1,245	1,240	1,247	1,241	1,239	1,241	1,238	1,237	1,240	1,238	1,241
Variance	1,243	1,242	1,245	1,240	1,247	1,241	1,239	1,241	1,238	1,237	1,240	1,238	1,241
2011 Test Tear Vacancy													
2016 Test Year Vacancy													
Adjusted Variance	1,243	1,242	1,245	1,240	1,247	1,241	1,239	1,241	1,238	1,237	1,240	1,238	1,241

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The table below shows the monthly headcounts and FTEs by employee groups of IBS regular employees for the requested years.
Headcount/FTE is based on the number of active regular employees as of the last day of the payperiod in each month.

Regular	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	average
2009 Test Year - Headcount													
Executive Payroll													
Exempt Payroll													
Non Union Payroll													
Union Payroll													
Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-
2009 Actual - Headcount													
Executive Payroll	20	20	19	19	19	19	19	19	19	19	19	20	
Exempt Payroll	848	846	847	845	845	847	849	849	844	842	841	893	
Non Union Payroll	426	421	420	422	418	420	413	416	414	412	411	416	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,294	1,287	1,286	1,286	1,282	1,286	1,281	1,284	1,277	1,273	1,271	1,329	1,286
Variance	1,294	1,287	1,286	1,286	1,282	1,286	1,281	1,284	1,277	1,273	1,271	1,329	1,286
2011 Test Tear Vacancy													
2016 Test Year Vacancy													
Adjusted Variance	1,294	1,287	1,286	1,286	1,282	1,286	1,281	1,284	1,277	1,273	1,271	1,329	1,286
2009 Test Year - FTE													
Executive Payroll													
Exempt Payroll													
Non Union Payroll													
Union Payroll													
Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-
2009 Actual - FTE													
Executive Payroll	20	20	19	19	19	19	19	19	19	19	19	20	
Exempt Payroll	846	844	844	842	843	845	847	847	842	840	839	891	
Non Union Payroll	417	412	411	413	409	411	404	407	405	403	402	407	
Union Payroll	-	-	-	-	-	-	-	-	-	-	-	-	
Sub-Total	1,283	1,276	1,275	1,275	1,271	1,275	1,270	1,273	1,266	1,262	1,260	1,318	1,275
Variance	1,283	1,276	1,275	1,275	1,271	1,275	1,270	1,273	1,266	1,262	1,260	1,318	1,275
2011 Test Tear Vacancy													
2016 Test Year Vacancy													
Adjusted Variance	1,283	1,276	1,275	1,275	1,271	1,275	1,270	1,273	1,266	1,262	1,260	1,318	1,275