

2004 - 2006 Staffing Analysis

Line No	2004 Approved		2004 Actual		2005		2006		Allocation driver
	Reg Gas	Reg Elec	Reg Gas	Reg Elec	Reg Gas	Reg Elec	Reg Gas	Reg Elec	
1	15%	10%	20%	5%	20%	5%	20%	5%	time spent
2	13%	13%	10%	10%	10%	10%	10%	10%	time spent
3			13%	13%	10%	10%	10%	10%	time spent
4	25%	25%	20%	5%	20%	5%	20%	5%	time spent
5	25%	25%	28%	23%	25%	25%	25%	25%	time spent
6			20%	5%	20%	5%	20%	5%	time spent
7	83%	17%	0%	0%	0%	0%	0%	0%	
8	1.61	0.89	1.11	0.61	1.05	0.60	1.05	0.60	
9	Operations								
10	75%	15%	75%	15%	75%	15%	75%	15%	customer count
11	75%	15%	85%	15%	85%	15%	85%	15%	Reg customer count
12	42%	8%	25%	25%	25%	25%	25%	25%	time spent
13	75%	15%	45%	35%	40%	35%	40%	35%	time spent
14			65%	20%	35%	35%	35%	35%	time spent
15					35%	35%	35%	35%	time spent
16					35%	30%	35%	30%	time spent
17					40%	40%	40%	40%	time spent
18					40%	40%	40%	40%	time spent
19							83%	17%	customer count
20							40%	40%	time spent
21	2.67	0.53	2.95	1.10	4.10	2.70	5.33	3.27	
22	Regulatory								
23	35%	35%	25%	25%	10%	10%	10%	10%	effort level
24	40%	40%	45%	45%	25%	25%	25%	25%	effort level
25	40%	40%	45%	45%	45%	25%	45%	35%	effort level
26	35%	35%	35%	35%	30%	30%	30%	30%	effort level
27			10%	10%	10%	10%	10%	10%	time spent
28			25%	25%	25%	25%	25%	25%	effort level
29			40%	50%	40%	50%	40%	50%	time spent
30			0%	0%	45%	45%	45%	45%	effort level
31			0%	0%	25%	25%	25%	25%	time spent
32			0%	0%	25%	25%	25%	25%	time spent
33							83%	17%	customer count
34	1.50	1.50	2.25	2.35	2.80	2.70	3.63	2.97	
35	WR Finance								
36	75%	15%	25%	25%	25%	25%	25%	25%	effort level
37	75%	15%	25%	25%	25%	25%	25%	25%	effort level
38	75%	15%	25%	25%	25%	25%	25%	25%	effort level
39	75%	15%	45%	45%	45%	45%	45%	45%	effort level
40			30%	30%	50%	50%	50%	50%	effort level
41	75%	15%	45%	45%	45%	45%	45%	45%	effort level
42			50%	35%	40%	40%	40%	40%	effort level
43	75%	15%	65%	5%	70%	5%	80%	5%	time spent
44	75%	15%	5%	80%	5%	75%	5%	70%	time spent
45	0%	100%	15%	70%	25%	60%	40%	40%	time spent
46			25%	25%	25%	25%	25%	25%	effort level
47			30%	30%	45%	45%	45%	45%	number of transactions
48							83%	17%	customer count
49	5.25	2.05	3.85	4.40	4.25	4.65	5.33	4.57	
50	Senior Management								
51	25%	25%	25%	25%	25%	25%	25%	25%	time spent
52	25%	25%	25%	25%	25%	25%	25%	25%	time spent
53	43%	18%	0%	0%	0%	0%	0%	0%	
54	0%	0%	0%	0%	25%	25%	25%	25%	time spent
55	0%	0%	0%	0%	25%	25%	25%	25%	time spent
56	45%	45%	85%	5%	85%	5%	85%	5%	customer count
57	1.38	1.13	1.35	0.55	1.85	1.05	1.85	1.05	
58	EMG Finance								
59	25%	15%	25%	0%	25%	0%	25%	0%	time spent
60			2%	0%	2%	0%	2%	0%	time spent
61	25%	25%	100%	0%	75%	0%	60%	0%	time spent
62	25%	25%	18%	0%	12%	0%	12%	0%	number of transactions
63			25%	0%	25%	0%	25%	0%	time spent
64			20%	0%	20%	0%	20%	0%	time spent
65					40%	0%	40%	0%	time spent
66	0.75	0.65	1.90	-	1.99	-	1.84	-	
67	EMG Power								
68	0%	10%	0%	5%	0%	5%	0%	5%	time spent
69			0%	25%	0%	25%	0%	25%	time spent
70			20%						
71			0%	5%	0%	5%	0%	5%	time spent
72	-	0.30	-	0.35	-	0.35	-	0.35	
73	EMG Gas								
74	40%	0%	5%	0%	5%	0%	5%	0%	time spent
75			10%	0%	10%	0%	10%	0%	time spent
76	100%	0%	100%	0%	100%	0%	100%	0%	time spent
77	100%	0%	100%	0%	100%	0%	100%	0%	time spent
78	100%	0%	90%	0%	90%	0%	90%	0%	time spent
79	50%	0%	100%	0%	100%	0%	100%	0%	time spent
80	100%	0%	0%	0%	100%	0%	100%	0%	time spent
81			20%	15%	15%	0%	15%	0%	time spent
82			20%	20%	20%	0%	20%	0%	time spent
83			5%	20%	20%	0%	20%	0%	time spent
84			20%	0%	20%	0%	20%	0%	time spent
85	4.90	-	4.70	-	5.80	-	5.80	-	
86	Legal								
87			3%	7%	5%	5%	5%	5%	time spent
88			10%	10%	5%	5%	5%	5%	time spent
89			5%	0%	5%	0%	5%	0%	time spent
90	-	-	0.18	0.17	0.15	0.10	0.15	0.10	
91	Total 2004 FTE All Departments		18.06	7.05	18.29	9.53			
92	Total 2004 FTE change (Year End)				0.23	2.47			
93	2004 Changes resulting in new FTEs				3.65	1.93			
94	2004 Change in allocation driver				(2.72)	0.70			
95	2004 Changes in Allocation of existing FTEs				(0.70)	(0.15)			
96	Total 2005 FTE All Departments				21.99	12.15			
97	Total 2005 FTE change (Year End)				3.71	2.63			
98	2005 Changes resulting in new FTEs				3.35	2.90			
99	2005 Changes in Allocation of existing FTEs				0.35	(0.27)			
100	Total 2006 FTE All Departments					24.98	12.91		
101	Total 2006 FTE change (Year End)					2.99	0.76		
102	2006 Changes resulting in new FTEs					2.89	0.91		
103	2006 Changes in Allocation of existing FTEs					0.10	(0.15)		