

K2.2

OM&A COST PER CUSTOMER AND PER FULL TIME EQUIVALENT

- 1 The table below provides the average Operating, Maintenance, and Administration cost per
- 2 customer and per full time equivalent employee.

Table 1: OM&A Cost per Customer and per FTEE

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Bridge Year	2011 Test
Number of Customers	120,293	126,026	128,522	130,963	132,427	133,888
Total OM&A	16,155,651	15,925,811	17,173,680	17,836,429	24,040,769	25,306,728
OM&A Cost/Customer	\$ 134.30	\$ 126.37	\$ 133.62	\$ 136.19	\$ 181.54	\$ 189.01
Number of FTEEs	183	202	207	211	225	231
FTEEs/Customer	0.00152	0.00160	0.00161	0.00161	0.00170	0.00173
OMA Cost/FTEE	\$ 88,282	\$ 78,841	\$ 82,965	\$ 84,533	\$ 106,848	\$ 109,553