

File Number: EB-2015-004

Exhibit: D

Tab: 1

Schedule: 2

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Date: ORIGINAL-UPDATED: August 12, 2015

Appendix 2-L
Recoverable OM&A Cost per Customer and per FTE

	Last Rebasing Year - 2012- Board Approved	Last Rebasing Year - 2012- Actual	2013 Actuals	2014 Q2- Forecast	2014 Actuals	2015 Bridge Year	2016 Test Year	2017	2017 Revised	2018	2018 Revised	2019	2019 Revised	2020	2020 Revised
Reporting Basis															
Number of Customers		309,534.00	314,722.00	313,504.00	319,593.00	323,197.00	327,260.00	331,279.00	331,279.00	335,278.00	335,278.00	339,222.00	339,222.00	343,124.00	343,124.00
Total Recoverable OM&A	\$ 73,090,393	\$ 73,076,334	\$ 75,757,157	\$ 80,767,417	\$ 80,908,994	\$ 83,655,809	\$ 87,105,564	\$ 89,953,916	\$ 89,932,139	\$ 92,895,409	\$ 92,850,437	\$ 95,933,089	\$ 95,863,434	\$ 99,070,101	\$ 98,974,203
OM&A cost per customer		\$236.08	\$240.71	\$257.63	\$253.16	\$258.84	\$266.17	\$271.54	\$271.47	\$277.07	\$276.94	\$282.90	\$282.60	\$288.73	\$288.45
Number of FTEs		593.5	610.6	627.8	622.0	622.7	622.7	622.7	622.7	622.7	622.7	622.7	622.7	622.7	622.7
Customers/FTEs		521.54	515.43	499.36	513.82	519.03	525.55	532.00	532.00	538.43	538.43	544.76	544.76	551.03	551.03
OM&A Cost per FTE		\$123,127.77	\$124,070.02	\$128,651.54	\$130,078.77	\$134,343.68	\$139,883.67	\$144,457.87	\$144,422.90	\$149,181.64	\$149,109.42	\$154,059.88	\$153,948.02	\$159,097.64	\$158,943.64

Notes:

- 1 If it has been more than three years since the applicant last filed a cost of service application, additional years of historical actuals should be incorporated into the table, as necessary, to go back to the last cost of service application. If the applicant last filed a cost of service application less than three years ago, a minimum of three years of actual information is required.
- 2 The method of calculating the number of customers must be identified.
- 3 The method of calculating the number of FTEs must be identified. See also Appendix 2-K
- 4 The number of customers and the number of FTEs should correspond to mid-year or average of January 1 and December 31 figures.