

ICC Docket No. 12-0512
The Peoples Gas Light and Coke Company's Response to
Attorney General Data Requests AG 7.01-7.36
Dated: October 9, 2012

REQUEST NO. AG 7.29:

Ref: Schedule G-5, page 8; O&M Costs – Labor (Number of Employees Forecast). According to this Schedule, "The number of employees is projected to remain constant in calendar year 2013 at 1,357 compared to the forecast for the end of calendar year 2012. Actual headcount at December 31, 2011 was 1,162." Please provide the following additional information:

- a. An updated Schedule C-11.2, pages 7-12, substituting Actual for Forecast information for each month January through September.
- b. Explanations of variances as of September 30, 2012 between Actual versus Authorized positions in each department, with a description of the Company's plans and actions taken to fill each authorized position.
- c. Revised Schedule C-11.2, pages 1-6, indicating the Company's most current updated estimate of actual staffing that will exist in 2013, given your responses to parts (a) and (b).
- d. Calculations of revised labor, benefits and payroll tax expenses associated with any revisions to 2013 test year staffing plans, as indicated in your response to part (c).

RESPONSE:

- a. See attached file.
- b. See attached file for explanations of the variances. Below is the Company's plan for filling the vacancies.
Existing interview teams are currently in the process of selecting successful candidates for numerous job families described in the attached file such as Operations Specialist, Operations Supervisor, Engineer, Technicians, etc. We anticipate these teams successfully completing their work in line with the originally filed staffing levels for 2013. In addition, the Company has partnered with the City Colleges of Chicago and the UWUA Power for America Training Trust Fund and has created a Utility Workers Military Assistance Program at the Dawson Technical Institute in Chicago. There are currently three groups of students at various stages in their class work that will be available for hire over the next two to three months. Successful students from this program would be qualified to fill existing openings or to displace temporary employees.
- c. There are no revisions to the originally filed staffing levels for 2013 on Schedule C-11.2, pages 1 and 2.
- d. See answer to part c.

The Peoples Gas Light and Coke Company

Number of Employees

Actual Year Ending December 31, 2012

Line No	Department [A]	January		February		March		April		May		June		Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]	Actual [H]	Authorized [I]	Actual [J]	Authorized [K]	Actual [L]	Authorized [M]	
1	Officers and Administrative													1
2	P06 Executive Office - President/COO													2
3	Full Time Employees (a)	4	2	4	2	2	2	2	2	2	2	2	2	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	4.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6
7	Operations													7
8	Executive Office													8
9	P05 Executive Office - Gas Operations													9
10	Full Time Employees (a)	8	8	9	8	8	8	7	8	7	8	7	8	10
11	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	11
12	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12
13	Total Full Time Equivalents (a)+(b)	8.00	8.00	9.00	8.00	8.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	13
14	Field Operations													14
15	P50 Contractor Services													15
16	Full Time Employees (a)	8	12	8	12	6	12	9	12	10	12	10	12	16
17	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	17
18	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18
19	Total Full Time Equivalents (a)+(b)	8.00	12.00	8.00	12.00	6.00	12.00	9.00	12.00	10.00	12.00	10.00	12.00	19
20	P52 Gas Operations													20
21	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	21
22	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	22
23	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23
24	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	24
25	P72 North District Operations													25
26	Full Time Employees (a)	316	346	319	372	337	392	335	392	339	392	344	392	26
27	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	27
28	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28
29	Total Full Time Equivalents (a)+(b)	316.00	346.00	319.00	372.00	337.00	392.00	335.00	392.00	339.00	392.00	344.00	392.00	29
30	P73 South District Operations													30
31	Full Time Employees (a)	272	286	272	298	284	300	284	300	283	300	289	300	31
32	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	32
33	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33
34	Total Full Time Equivalents (a)+(b)	272.00	286.00	272.00	298.00	284.00	300.00	284.00	300.00	283.00	300.00	289.00	300.00	34
35	P79 Central District Operations													35
36	Full Time Employees (a)	265	280	264	293	273	297	289	297	293	297	298	297	36
37	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	37
38	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38
39	Total Full Time Equivalents (a)+(b)	265.00	280.00	264.00	293.00	273.00	297.00	289.00	297.00	293.00	297.00	298.00	297.00	39
40	Total Field Operations													40
41	Full Time Employees (a)	880	943	882	994	919	1,020	936	1,020	944	1,020	960	1,020	41
42	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	42
43	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43
44	Total Full Time Equivalents (a)+(b)	880.00	943.00	882.00	994.00	919.00	1,020.00	936.00	1,020.00	944.00	1,020.00	960.00	1,020.00	44

The Peoples Gas Light and Coke Company

Number of Employees

Actual Year Ending December 31, 2012

Line No	Department [A]	January		February		March		April		May		June		Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]	Actual [H]	Authorized [I]	Actual [J]	Authorized [K]	Actual [L]	Authorized [M]	
1	Field Support													1
2	P23 Construction Planning													2
3	Full Time Employees (a)	12	8	12	8	14	8	19	8	15	8	23	8	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	12.00	8.00	12.00	8.00	14.00	8.00	19.00	8.00	15.00	8.00	23.00	8.00	6
7	P48 Special Projects - Admin													7
8	Full Time Employees (a)	13	11	13	11	12	11	10	11	12	11	13	11	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	13.00	11.00	13.00	11.00	12.00	11.00	10.00	11.00	12.00	11.00	13.00	11.00	11
12	P49 Centralized Planning													12
13	Full Time Employees (a)	53	55	57	57	60	57	46	57	45	57	45	57	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	53.00	55.00	57.00	57.00	60.00	57.00	46.00	57.00	45.00	57.00	45.00	57.00	16
17	P55 Special Projects - Field Services													17
18	Full Time Employees (a)	121	95	127	95	98	95	93	95	87	95	74	95	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	121.00	95.00	127.00	95.00	98.00	95.00	93.00	95.00	87.00	95.00	74.00	95.00	21
22	P56 System Integrity													22
23	Full Time Employees (a)	22	21	23	21	24	21	21	21	22	21	24	21	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	22.00	21.00	23.00	21.00	24.00	21.00	21.00	21.00	22.00	21.00	24.00	21.00	26
27	P57 Energy Efficiency & Commercial Account													27
28	Full Time Employees (a)	6	6	6	6	6	6	6	6	6	6	6	6	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	31
32	PC2 Business Support													32
33	Full Time Employees (a)	10	11	10	11	11	11	11	11	11	11	12	11	33
34	Part Time Employees	0	1	0	1	1	1	0	1	0	1	0	1	34
35	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.50	0.50	0.00	0.50	0.00	0.50	0.00	0.50	35
36	Total Full Time Equivalents (a)+(b)	10.00	11.50	10.00	11.50	11.50	11.50	11.00	11.50	11.00	11.50	12.00	11.50	36
37	Total Field Support													37
38	Full Time Employees (a)	237	207	248	209	225	209	206	209	198	209	197	209	38
39	Part Time Employees	0	1	0	1	1	1	0	1	0	1	0	1	39
40	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.50	0.50	0.00	0.50	0.00	0.50	0.00	0.50	40
41	Total Full Time Equivalents (a)+(b)	237.00	207.50	248.00	209.50	225.50	209.50	206.00	209.50	198.00	209.50	197.00	209.50	41

The Peoples Gas Light and Coke Company

Number of Employees

Actual Year Ending December 31, 2012

Line No	Department [A]	January		February		March		April		May		June		Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]	Actual [H]	Authorized [I]	Actual [J]	Authorized [K]	Actual [L]	Authorized [M]	
1	Total Operations													1
2	Full Time Employees (a)	1,125	1,158	1,139	1,211	1,152	1,237	1,149	1,237	1,149	1,237	1,164	1,237	2
3	Part Time Employees	0	1	0	1	0	1	0	1	0	1	0	1	3
4	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	4
5	Total Full Time Equivalents (a)+(b)	1,125.00	1,158.50	1,139.00	1,211.50	1,152.00	1,237.50	1,149.00	1,237.50	1,149.00	1,237.50	1,164.00	1,237.50	5
6	Fleet, Supply Chain, Facilities and Meter Testing													6
7	P02 Fleet													7
8	Full Time Employees (a)	25	26	25	26	26	26	26	26	26	26	28	26	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	25.00	26.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	28.00	26.00	11
12	P03 Supply Chain													12
13	Full Time Employees (a)	10	10	10	10	10	10	10	10	10	10	10	10	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	16
17	P14 Facilities													17
18	Full Time Employees (a)	2	2	2	2	2	2	2	2	2	2	2	2	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21
22	P53 Meter Testing													22
23	Full Time Employees (a)	17	17	17	17	17	17	17	17	17	17	16	17	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	17.00	26
27	Total Fleet, Supply Chain, Facilities and Meter Testing													27
28	Full Time Employees (a)	54	55	54	55	55	55	55	55	55	55	56	55	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	54.00	55.00	54.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	56.00	55.00	31
32	Total Peoples Gas Light and Coke Company													32
33	Full Time Employees (a)	1,183	1,215	1,197	1,268	1,209	1,294	1,206	1,294	1,206	1,294	1,222	1,294	33
34	Part Time Employees	0	1	0	1	0	1	0	1	0	1	0	1	34
35	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	0.00	0.50	35
36	Total Full Time Equivalents (a)+(b)	1,183.00	1,215.50	1,197.00	1,268.50	1,209.00	1,294.50	1,206.00	1,294.50	1,206.00	1,294.50	1,222.00	1,294.50	36

The Peoples Gas Light and Coke Company

Number of Employees

Actual Year Ending December 31, 2012

Line No	Department [A]	July		August		September		Sept Variance	Explanation	Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]			
1	Officers and Administrative									1
2	P06 Executive Office - President/COO									2
3	Full Time Employees (a)	2	2	2	2	2	2			3
4	Part Time Employees	0	0	0	0	0	0			4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			5
6	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	0.00		6
7	Operations									7
8	Executive Office									8
9	P05 Executive Office - Gas Operations									9
10	Full Time Employees (a)	8	8	8	8	8	8			10
11	Part Time Employees	0	0	0	0	0	0			11
12	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			12
13	Total Full Time Equivalents (a)+(b)	8.00	8.00	8.00	8.00	8.00	8.00	0.00		13
14	Field Operations									14
15	P50 Contractor Services									15
16	Full Time Employees (a)	9	12	9	12	8	12			16
17	Part Time Employees	0	0	0	0	0	0			17
18	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			18
19	Total Full Time Equivalents (a)+(b)	9.00	12.00	9.00	12.00	8.00	12.00	(4.00)	Variance is due to internal movement of 4 paving inspectors to other areas within the Company. Offers have been made for these open positions	19
20	P52 Gas Operations									20
21	Full Time Employees (a)	20	19	20	19	20	19			21
22	Part Time Employees	0	0	0	0	0	0			22
23	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			23
24	Total Full Time Equivalents (a)+(b)	20.00	19.00	20.00	19.00	20.00	19.00	1.00	Added associate engineer to group due to additional workload - part of restructuring headcount that was not part of original budget	24
25	P72 North District Operations									25
26	Full Time Employees (a)	343	392	343	392	351	392			26
27	Part Time Employees	0	0	0	0	0	0			27
28	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			28
29	Total Full Time Equivalents (a)+(b)	343.00	392.00	343.00	392.00	351.00	392.00	(41.00)	Variance is due to pending hires for operations supervisors, operations specialists, field planner marking services, associate engineers, supervisory engineers and technician contractor services. Some of the field planner marking services employees that are in P23, should be transferred here	29
30	P73 South District Operations									30
31	Full Time Employees (a)	288	300	291	300	289	300			31
32	Part Time Employees	0	0	0	0	0	0			32
33	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			33
34	Total Full Time Equivalents (a)+(b)	288.00	300.00	291.00	300.00	289.00	300.00	(11.00)	Variance is due to pending hires for operations supervisors, operations specialists, field planner marking services, associate engineers, supervisory engineers and technician contractor services. Some of the field planner marking services employees that are in P23, should be transferred here	34
35	P79 Central District Operations									35
36	Full Time Employees (a)	296	297	297	297	298	297			36
37	Part Time Employees	0	0	0	0	0	0			37
38	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			38
39	Total Full Time Equivalents (a)+(b)	296.00	297.00	297.00	297.00	298.00	297.00	1.00	The original budget did not include the additional headcount for restructuring, this variance is 1 of those headcounts	39
40	Total Field Operations									40
41	Full Time Employees (a)	956	1,020	960	1,020	966	1,020			41
42	Part Time Employees	0	0	0	0	0	0			42
43	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			43
44	Total Full Time Equivalents (a)+(b)	956.00	1,020.00	960.00	1,020.00	966.00	1,020.00	(54.00)		44

<u>The Peoples Gas Light and Coke Company</u>									
<u>Number of Employees</u>									
<u>Actual Year Ending December 31, 2012</u>									
Line No	Department [A]	July		August		September		Explanation	Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]		
1	Field Support								1
2	P23 Construction Planning								2
3	Full Time Employees (a)	23	8	22	8	22	8		3
4	Part Time Employees	0	0	0	0	0	0		4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		5
6	Total Full Time Equivalents (a)+(b)	23.00	8.00	22.00	8.00	22.00	8.00	14.00	6
								Increase in headcount is due to inclusion of 10 service markers who will be transferred to P72, P73 and P79. In addition, operations specialists have been hired that were part of the restructuring and not part of the original budget	
7	P48 Special Projects - Admin								7
8	Full Time Employees (a)	13	11	30	11	31	11		8
9	Part Time Employees	0	0	0	0	0	0		9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		10
11	Total Full Time Equivalents (a)+(b)	13.00	11.00	30.00	11.00	31.00	11.00	20.00	11
								Moved 17 Dispatch employees from P49 to P48; added 3 Operations Specialists as part of restructuring which were not part of original budget	
12	P49 Centralized Planning								12
13	Full Time Employees (a)	46	57	29	57	28	57		13
14	Part Time Employees	0	0	0	0	0	0		14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		15
16	Total Full Time Equivalents (a)+(b)	46.00	57.00	29.00	57.00	28.00	57.00	(29.00)	16
								Moved 17 Dispatch employees from P49 to P48, remaining are operations specialists roles currently filled by contractors that will be replaced by employees	
17	P55 Special Projects - Field Services								17
18	Full Time Employees (a)	80	95	77	95	69	95		18
19	Part Time Employees	0	0	0	0	0	0		19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		20
21	Total Full Time Equivalents (a)+(b)	80.00	95.00	77.00	95.00	69.00	95.00	(26.00)	21
								Variance is due to pending hires from Utility Workers school	
22	P56 System Integrity								22
23	Full Time Employees (a)	24	21	23	21	23	21		23
24	Part Time Employees	0	0	0	0	0	0		24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		25
26	Total Full Time Equivalents (a)+(b)	24.00	21.00	23.00	21.00	23.00	21.00	2.00	26
								Moved 2 employees from P05 to P56 Technology group	
27	P57 Energy Efficiency & Commercial Account								27
28	Full Time Employees (a)	6	6	6	6	6	6		28
29	Part Time Employees	0	0	0	0	0	0		29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		30
31	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	0.00	31
32	PC2 Business Support								32
33	Full Time Employees (a)	12	11	12	11	12	11		33
34	Part Time Employees	0	1	0	1	0	1		34
35	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50	(0.50)	35
36	Total Full Time Equivalents (a)+(b)	12.00	11.50	12.00	11.50	12.00	11.50	0.50	36
37	Total Field Support								37
38	Full Time Employees (a)	204	209	199	209	191	209		38
39	Part Time Employees	0	1	0	1	0	1		39
40	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50		40
41	Total Full Time Equivalents (a)+(b)	204.00	209.50	199.00	209.50	191.00	209.50	(18.50)	41

The Peoples Gas Light and Coke Company

Number of Employees

Actual Year Ending December 31, 2012

Line No	Department [A]	July		August		September		Explanation	Line No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]		
1	Total Operations								1
2	Full Time Employees (a)	1,168	1,237	1,167	1,237	1,165	1,237		2
3	Part Time Employees	0	1	0	1	0	1		3
4	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50		4
5	Total Full Time Equivalents (a)+(b)	1,168.00	1,237.50	1,167.00	1,237.50	1,165.00	1,237.50	(72.50)	5
6	Fleet, Supply Chain, Facilities and Meter Testing								6
7	P02 Fleet								7
8	Full Time Employees (a)	28	26	28	26	28	26		8
9	Part Time Employees	0	0	0	0	0	0		9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		10
11	Total Full Time Equivalents (a)+(b)	28.00	26.00	28.00	26.00	28.00	26.00	2.00 2 headcount were moved from P73 to P02	11
12	P03 Supply Chain								12
13	Full Time Employees (a)	10	10	9	10	11	10		13
14	Part Time Employees	0	0	0	0	0	0		14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		15
16	Total Full Time Equivalents (a)+(b)	10.00	10.00	9.00	10.00	11.00	10.00	1.00 Received approval to add 2 employees mainly due to AMRP material handling. 1 has been hired, the other is on process	16
17	P14 Facilities								17
18	Full Time Employees (a)	2	2	2	2	2	2		18
19	Part Time Employees	0	0	0	0	0	0		19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		20
21	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	0.00	21
22	P53 Meter Testing								22
23	Full Time Employees (a)	16	17	15	17	14	17		23
24	Part Time Employees	0	0	0	0	0	0		24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		25
26	Total Full Time Equivalents (a)+(b)	16.00	17.00	15.00	17.00	14.00	17.00	(3.00) Vacancies due to a retirement and job transfers to other home centers. Requisitions for replacements are in progress	26
27	Total Fleet, Supply Chain, Facilities and Meter Testing								27
28	Full Time Employees (a)	56	55	54	55	55	55		28
29	Part Time Employees	0	0	0	0	0	0		29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00		30
31	Total Full Time Equivalents (a)+(b)	56.00	55.00	54.00	55.00	55.00	55.00	0.00	31
32	Total Peoples Gas Light and Coke Company								32
33	Full Time Employees (a)	1,226	1,294	1,223	1,294	1,222	1,294		33
34	Part Time Employees	0	1	0	1	0	1		34
35	Full Time Equivalents for PT Employees (b)	0.00	0.50	0.00	0.50	0.00	0.50		35
36	Total Full Time Equivalents (a)+(b)	1,226.00	1,294.50	1,223.00	1,294.50	1,222.00	1,294.50	(72.50)	36

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department (A)	January		February		March		April		May		June		Line No
		Forecast (B)	Authorized (C)	Forecast (D)	Authorized (E)	Forecast (F)	Authorized (G)	Forecast (H)	Authorized (I)	Forecast (J)	Authorized (K)	Forecast (L)	Authorized (M)	
1	Officers and Administrative													1
2	P06 Executive Office - President/COO													2
3	Full Time Employees (a)	2	2	2	2	2	2	2	2	2	2	2	2	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6
7	Operations													7
8	Executive Office													8
9	P05 Executive Office - Gas Operations													9
10	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	10
11	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	11
12	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12
13	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	13
14	Field Operations													14
15	P50 Contractor Services													15
16	Full Time Employees (a)	13	13	13	13	13	13	13	13	13	13	13	13	16
17	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	17
18	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18
19	Total Full Time Equivalents (a)+(b)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	19
20	P52 Gas Operations													20
21	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	21
22	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	22
23	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23
24	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	24
25	P72 North District Operations													25
26	Full Time Employees (a)	402	402	402	402	402	402	402	402	402	402	402	402	26
27	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	27
28	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28
29	Total Full Time Equivalents (a)+(b)	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	29
30	P73 South District Operations													30
31	Full Time Employees (a)	301	301	301	301	301	301	301	301	301	301	301	301	31
32	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	32
33	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33
34	Total Full Time Equivalents (a)+(b)	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	34
35	P79 Central District Operations													35
36	Full Time Employees (a)	305	305	305	305	305	305	305	305	305	305	305	305	36
37	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	37
38	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38
39	Total Full Time Equivalents (a)+(b)	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	39
40	Total Field Operations													40
41	Full Time Employees (a)	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	41
42	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	42
43	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43
44	Total Full Time Equivalents (a)+(b)	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	44

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department [A]	January		February		March		April		May		June		Line No
		Forecast [B]	Authorized [C]	Forecast [D]	Authorized [E]	Forecast [F]	Authorized [G]	Forecast [H]	Authorized [I]	Forecast [J]	Authorized [K]	Forecast [L]	Authorized [M]	
1	Field Support													1
2	P23 Construction Planning													2
3	Full Time Employees (a)	14	14	14	14	14	14	14	14	14	14	14	14	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	6
7	P48 Special Projects - Admin													7
8	Full Time Employees (a)	20	20	20	20	20	20	20	20	20	20	20	20	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	11
12	P49 Centralized Planning													12
13	Full Time Employees (a)	62	62	62	62	62	62	62	62	62	62	62	62	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	16
17	P55 Special Projects - Field Services													17
18	Full Time Employees (a)	95	95	95	95	95	95	95	95	95	95	95	95	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	21
22	P56 System Integrity													22
23	Full Time Employees (a)	21	21	21	21	21	21	21	21	21	21	21	21	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	26
27	P57 Energy Efficiency & Commercial Account													27
28	Full Time Employees (a)	6	6	6	6	6	6	6	6	6	6	6	6	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	31
32	PC2 Business Support													32
33	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	33
34	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	34
35	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	35
36	Total Full Time Equivalents (a)+(b)	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	36
37	Total Field Support													37
38	Full Time Employees (a)	237	237	237	237	237	237	237	237	237	237	237	237	38
39	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	39
40	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	40
41	Total Full Time Equivalents (a)+(b)	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	41

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department (A)	January		February		March		April		May		June		Line No
		Forecast (B)	Authorized (C)	Forecast (D)	Authorized (E)	Forecast (F)	Authorized (G)	Forecast (H)	Authorized (I)	Forecast (J)	Authorized (K)	Forecast (L)	Authorized (M)	
1	Total Operations													1
2	Full Time Employees (a)	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	2
3	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	3
4	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	4
5	Total Full Time Equivalents (a)+(b)	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	5
6	Fleet, Supply Chain, Facilities and Meter Testing													6
7	P02 Fleet													7
8	Full Time Employees (a)	26	26	26	26	26	26	26	26	26	26	26	26	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	11
12	P03 Supply Chain													12
13	Full Time Employees (a)	10	10	10	10	10	10	10	10	10	10	10	10	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	16
17	P14 Facilities Services													17
18	Full Time Employees (a)	2	2	2	2	2	2	2	2	2	2	2	2	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21
22	P53 Meter Testing													22
23	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	26
27	Total Fleet, Supply Chain, Facilities and Meter Testing													27
28	Full Time Employees (a)	57	57	57	57	57	57	57	57	57	57	57	57	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	31
32	Total Peoples Gas Light and Coke Company													32
33	Full Time Employees (a)	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	33
34	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	34
35	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	35
36	Total Full Time Equivalents (a)+(b)	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	36

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department (A)	July		August		September		October		November		December		Line No
		Forecast (B)	Authorized (C)	Forecast (D)	Authorized (E)	Forecast (F)	Authorized (G)	Forecast (H)	Authorized (I)	Forecast (J)	Authorized (K)	Forecast (L)	Authorized (M)	
1	Officers and Administrative													1
2	P06 Executive Office - President/COO													2
3	Full Time Employees (a)	2	2	2	2	2	2	2	2	2	2	2	2	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6
7	Operations													7
8	Executive Office													8
9	P05 Executive Office - Gas Operations													9
10	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	10
11	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	11
12	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12
13	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	13
14	Field Operations													14
15	P50 Contractor Services													15
16	Full Time Employees (a)	13	13	13	13	13	13	13	13	13	13	13	13	16
17	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	17
18	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18
19	Total Full Time Equivalents (a)+(b)	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	19
20	P52 Gas Operations													20
21	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	21
22	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	22
23	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23
24	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	24
25	P72 North District Operations													25
26	Full Time Employees (a)	402	402	402	402	402	402	402	402	402	402	402	402	26
27	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	27
28	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28
29	Total Full Time Equivalents (a)+(b)	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	29
30	P73 South District Operations													30
31	Full Time Employees (a)	301	301	301	301	301	301	301	301	301	301	301	301	31
32	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	32
33	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33
34	Total Full Time Equivalents (a)+(b)	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	34
35	P79 Central District Operations													35
36	Full Time Employees (a)	305	305	305	305	305	305	305	305	305	305	305	305	36
37	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	37
38	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38
39	Total Full Time Equivalents (a)+(b)	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	39
40	Total Field Operations													40
41	Full Time Employees (a)	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	41
42	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	42
43	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43
44	Total Full Time Equivalents (a)+(b)	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	44

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department	July		August		September		October		November		December		Line No
		Forecast [B]	Authorized [C]	Forecast [D]	Authorized [E]	Forecast [F]	Authorized [G]	Forecast [H]	Authorized [I]	Forecast [J]	Authorized [K]	Forecast [L]	Authorized [M]	
1	Field Support													1
2	P23 Construction Planning													2
3	Full Time Employees (a)	14	14	14	14	14	14	14	14	14	14	14	14	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	6
7	P48 Special Projects - Admin													7
8	Full Time Employees (a)	20	20	20	20	20	20	20	20	20	20	20	20	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	11
12	P49 Centralized Planning													12
13	Full Time Employees (a)	62	62	62	62	62	62	62	62	62	62	62	62	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	16
17	P55 Special Projects - Field Services													17
18	Full Time Employees (a)	95	95	95	95	95	95	95	95	95	95	95	95	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	21
22	P56 System Integrity													22
23	Full Time Employees (a)	21	21	21	21	21	21	21	21	21	21	21	21	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	26
27	P57 Energy Efficiency & Commercial Account													27
28	Full Time Employees (a)	6	6	6	6	6	6	6	6	6	6	6	6	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	31
32	PC2 Business Support													32
33	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	33
34	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	34
35	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	35
36	Total Full Time Equivalents (a)+(b)	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	19.50	36
37	Total Field Support													37
38	Full Time Employees (a)	237	237	237	237	237	237	237	237	237	237	237	237	38
39	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	39
40	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	40
41	Total Full Time Equivalents (a)+(b)	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	41

The Peoples Gas Light and Coke Company

Number of Employees

Test Year Ending December 31, 2013

Line No	Department [A]	July		August		September		October		November		December		Line No
		Forecast [B]	Authorized [C]	Forecast [D]	Authorized [E]	Forecast [F]	Authorized [G]	Forecast [H]	Authorized [I]	Forecast [J]	Authorized [K]	Forecast [L]	Authorized [M]	
1	Total Operations													1
2	Full Time Employees (a)	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	1,296	2
3	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	3
4	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	4
5	Total Full Time Equivalents (a)+(b)	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	1,296.50	5
6	Fleet, Supply Chain, Facilities and Meter Testing													6
7	P02 Fleet													7
8	Full Time Employees (a)	26	26	26	26	26	26	26	26	26	26	26	26	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	11
12	P03 Supply Chain													12
13	Full Time Employees (a)	10	10	10	10	10	10	10	10	10	10	10	10	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	16
17	P14 Facilities Services													17
18	Full Time Employees (a)	2	2	2	2	2	2	2	2	2	2	2	2	18
19	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	19
20	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20
21	Total Full Time Equivalents (a)+(b)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21
22	P53 Meter Testing													22
23	Full Time Employees (a)	19	19	19	19	19	19	19	19	19	19	19	19	23
24	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	24
25	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25
26	Total Full Time Equivalents (a)+(b)	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	26
27	Total Fleet, Supply Chain, Facilities and Meter Testing													27
28	Full Time Employees (a)	57	57	57	57	57	57	57	57	57	57	57	57	28
29	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	29
30	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30
31	Total Full Time Equivalents (a)+(b)	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	31
32	Total Peoples Gas Light and Coke Company													32
33	Full Time Employees (a)	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	33
34	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	34
35	Full Time Equivalents for PT Employees (b)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	35
36	Total Full Time Equivalents (a)+(b)	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	1,355.50	36

ICC Docket No. 12-0512
The Peoples Gas Light and Coke Company's Response to
Attorney General Data Requests AG 6.01-6.10
Dated: October 5, 2012

REQUEST NO. AG 6.10:

For each NSG, PGL and IBS responsibility with test year labor charges that are included in the Company's asserted revenue requirements, please provide a monthly analysis of the following data:

- a. Actual staffing levels in 2012, to date, through September 30, 2012.
- b. Comparable budgeted monthly staffing levels through September 30, 2012.
- c. Explanation of known reasons for the staff count vacancies and other variances revealed by comparison of your responses to parts (a) versus (b).
- d. Comparable test year projected staff count levels that are included in the rate case non-fuel O&M expenses.
- e. What amount of direct and indirect labor expense is included in test year non-fuel O&M expenses in connection with the staff count levels provided in your response to part (d), for each responsibility center (PGL and IBS allocated)?
- f. What amount of employee benefit and payroll tax expense is included in test year asserted revenue requirements in connection with the staff count levels provided in your response to part (d), for each responsibility center (PGL and IBS allocated)?

RESPONSE:

- a. Responsibility centers do not have headcounts, home centers do. North Shore understands this request to be asking for staffing levels for home centers. For North Shore's staffing levels, see North Shore's response to AG 7.11. For Peoples Gas' staffing levels, see Peoples Gas' response to AG 7.29. For IBS' staffing levels, see Attach 01.
- b. See part a.
- c. See part a.
- d. Headcount is not allocated to O&M expenses; total labor costs are allocated to O&M and capital. An employee can work on both O&M and capital in a given year.
- e. Based on the response to part d, Attach 02 includes the amount of labor expense by home center, not responsibility center that was charged to Peoples Gas' O&M expenses. The labor expense numbers do not include any incentive dollars.

ICC Docket No. 12-0512

**The Peoples Gas Light and Coke Company's Response to
Attorney General Data Requests AG 6.01-6.10**

Dated: October 5, 2012

- f. The amount of benefit and payroll tax expense included in non-fuel O&M expense for the test year related to Peoples Gas employees is not recorded in individual home centers; it is booked in total. See Attach 03 for payroll and benefit costs related to Peoples Gas and IBS' allocated labor to Peoples Gas by home center, not responsibility center.

IBS Headcount 2012 Test Year and 2012 Actual Comparison

Filing Update			2012								
Department			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
A01	TEG Executive Office	Executive Office	6	6	6	6	6	6	6	6	6
A02	FINACTG	CFO Service	2	2	2	2	2	2	2	2	2
A05	TEG Treasurer	CFO Service	22	22	22	22	22	22	22	22	22
A06	TEG Corporate Controller	CFO Service	34	34	34	34	35	35	36	36	35
A07	TEG Investor Relations	CFO Service	3	3	3	3	3	3	3	3	3
A08	TEG Internal Audit	CFO Service	15	15	15	15	15	15	15	15	15
A13	TEG External Affairs	External Affairs	2	2	2	2	2	2	2	2	2
A14	TEG Corporate Communications	External Affairs	30	31	31	31	31	31	31	31	30
A15	TEG Government Relations	External Affairs	12	12	12	12	12	12	12	12	12
A16	TEG Regulatory Affairs	External Affairs	26	26	26	26	26	26	25	25	25
A21	IBS-Finance & Accounting	CFO Service	5	5	5	5	5	5	5	5	5
A22	IBS-Fin Sys Planning&Coordin	CFO Service	4	4	4	4	4	5	5	5	4
A23	IBS-GL Accounting	CFO Service	24	24	24	24	24	23	23	23	23
A25	IBS-Property Accounting	CFO Service	21	21	21	21	21	21	21	21	21
A26	IBS-Accounts Payable	CFO Service	16	16	16	16	16	16	16	16	16
A27	IBS-Fuel&Supply Accounting	CFO Service	7	7	7	7	7	7	7	7	7
A28	IBS-Benefits Accounting	CFO Service	5	5	5	5	5	5	5	5	5
A40	IBS-HR Services	Human Resources	3	3	3	3	3	3	3	3	3
A41	IBS-Client&Workforce Relations	Human Resources	19	19	19	19	19	19	19	19	19
A42	IBS-Benefits	Human Resources	11	11	11	11	12	12	12	12	12
A43	IBS-Compensation	Human Resources	6	6	6	6	6	6	6	6	6
A44	IBS-HR Services & Admin	Human Resources	17	17	17	17	17	17	17	17	17
A45	IBS-Safety Health&Wellness	Human Resources	17	17	17	17	17	17	17	17	17
A46	IBS-Workforce&Organiz Develop	Human Resources	19	19	19	19	19	19	19	19	19
A51	Legal & Governance Services	Legal & Governance	25	25	25	26	27	27	27	27	26
A53	IBS IT Infrastructure	Information Technology	44	44	44	44	44	46	46	46	44
A54	IBS IT Operations	Information Technology	52	52	52	52	52	54	54	54	52
A55	IBS IT Architecture	Information Technology	38	39	39	39	39	39	39	39	39
A56	IBS ITS Applied Technology	Information Technology	5	5	5	5	5	5	5	5	5
A57	IBS App Dev TEG Serv Develop	Information Technology	34	34	34	34	34	34	34	34	34
A58	IBS IT Operations Development	Information Technology	38	38	38	38	38	38	38	38	38
A59	IBS IT CVS Development C-First	Information Technology	29	29	29	29	29	29	29	29	29
A60	IBS IT CVS Development Open-C	Information Technology	41	41	41	41	41	41	41	41	41
A61	IBS E-Business Development	Information Technology	23	23	23	23	23	23	23	23	23
A62	IBS IT Planning	Information Technology	13	13	13	13	13	13	13	13	13
A63	IBS IT Cust Relations Develop	Information Technology	0	0	0	0	0	0	0	0	0
A70	IBS Supply Chain Services	Supply Chain Services	3	3	3	3	3	3	3	3	3
A71	IBS Fleet Services	Supply Chain Services	12	12	12	12	12	12	12	12	12
A72	IBS SCS Materials Management	Supply Chain Services	13	13	13	13	13	13	13	13	13
A73	IBS SCS Strategic Sourcing	Supply Chain Services	27	27	27	27	27	27	27	27	27
A75	IBS Administrative Services	Administrative Services	4	4	4	4	4	4	4	4	4
A76	IBS Real Estate	Administrative Services	6	6	6	6	6	6	6	6	6

A77	IBS Corporate Security	Administrative Services	12	12	12	12	12	12	12	12	12
A79	IBS-GB Facilities	Administrative Services	1	1	1	1	1	1	1	1	1
A80	IBS-Chic Facilities	Administrative Services	2	2	2	2	2	2	2	2	2
A81	IBS-Office Services	Administrative Services	4	4	4	4	4	4	4	4	4
A82	IBS-Print Shop	Administrative Services	14	14	14	14	14	14	14	14	14
A83	IBS-GB Operating Facilities	Administrative Services									
A89	Project Services	Project Services	53	53	53	53	57	57	57	57	52
AB0	IBS Environmental Services	Environmental	30	30	30	30	30	30	30	30	30
AB2	Utility Group Exec Office	Utility Group	14	14	14	14	14	14	14	14	14
AC0	TEG Gas Engineering	Engineering Services	5	5	5	5	5	5	5	5	5
AC1	TEG Director Gas Engineering	Engineering Services	1	1	1	1	1	1	1	1	1
AC2	TEG GE Tech Train&Standards	Engineering Services	30	30	30	30	30	30	30	30	30
AC3	TEG Gas Systems Support	Engineering Services	13	13	14	14	14	14	14	14	14
AC4	TEG GE Distrib Design North	Engineering Services	26	27	27	27	28	28	28	28	27
AC5	TEG GE Distrib Design South	Engineering Services	30	30	31	32	32	32	32	32	32
AC6	TEG GE Engineering Services	Engineering Services	8	10	10	10	10	10	10	10	10
AC7	Gas Engin Standardization	Engineering Services	7	7	9	9	9	9	9	9	9
AC8	TEG GE Competitive Excellence	Engineering Services									
AD0	TEG Gas Supply	Utility Group	3	3	3	3	3	3	3	3	3
AD1	TEG Gas Supply-WPSC MGU	Utility Group	5	5	5	5	5	5	5	5	5
AD2	TEG Supply MERC	Utility Group	3	3	3	3	3	3	3	3	3
AD3	Gas Market Strat&Middle Office	Utility Group	7	7	8	8	8	8	8	8	8
AD4	Gas Plan Model Contract Admin	Utility Group	6	6	6	6	7	7	7	7	6
AD5	TEG Gas Control	Utility Group	25	25	29	29	29	29	29	29	29
AD6	TEG Gas Storage	Utility Group	39	39	39	39	41	41	41	41	39
AD7	TEG Gas Supply	Utility Group	6	6	6	6	6	6	6	6	6
AE0	Cust Relations Exec Office	Customer Value	3	3	3	3	3	3	3	3	3
AE1	TEG CR Strat&Bus Performance	Customer Value	20	20	20	20	20	20	20	20	20
AE8	TEG CR Call Center CHIC	Customer Value	31	31	31	31	31	31	31	31	31
AE9	TEG CR Contact Supp CHIC	Customer Value	28	28	28	28	28	28	28	28	28
AF0	CR Competitive Excellence & QA	Customer Value	17	17	17	17	17	17	17	17	17
AF3	TEG CR MGU & MERC	Customer Value	4	4	4	4	4	4	4	4	4
AF4	TEG M2C Billing CHIC	Customer Value	26	26	26	26	26	26	26	26	26
AF5	TEG M2C Collections CHIC	Customer Value	14	14	14	14	14	14	14	14	14
AF6	GTS	Customer Value	17	17	17	17	17	17	17	17	17
AG8	Business Performance Group	Corporate Development	7	7	7	7	7	7	7	7	7
AH4	TEG Tax Strategy & Services	CFO Service	30	30	30	30	30	30	30	30	30
AH5	Customer Care-WI MI	Customer Value	28	28	28	28	28	28	28	28	28
AH6	Meter to Cash-WI MI	Customer Value	49	49	49	49	49	49	49	49	49
Grand Total			1351	1356	1365	1367	1378	1382	1382	1382	1365

Actuals

2012

Department		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
A01	TEG Executive Office	4	4	4	4	4	4	4	4	4
A02	FINACTG	2	2	2	2	2	2	2	2	2
A05	TEG Treasurer	20	20	21	22	22	22	22	22	22
A06	TEG Corporate Controller	35	35	35	34	36	38	38	38	36
A07	TEG Investor Relations	3	3	3	3	3	3	3	3	3
A08	TEG Internal Audit	15	15	15	15	16	16	16	16	15

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A13	TEG External Affairs	External Affairs	2	2	2	2	2	2	2	2	2
A14	TEG Corporate Communications	External Affairs	30	30	30	30	30	31	31	31	30
A15	TEG Government Relations	External Affairs	12	12	12	12	12	13	13	13	12
A16	TEG Regulatory Affairs	External Affairs	26	26	25	26	26	25	26	27	27
A21	IBS-Finance & Accounting	CFO Service	5	5	5	6	5	5	5	5	5
A22	IBS-Fin Sys Planning&Coordin	CFO Service	4	4	4	4	4	4	4	4	3
A23	IBS-GL Accounting	CFO Service	22	22	23	23	23	23	23	22	22
A25	IBS-Property Accounting	CFO Service	21	20	20	21	21	21	21	21	21
A26	IBS-Accounts Payable	CFO Service	14	14	14	14	14	14	14	14	14
A27	IBS-Fuel&Supply Accounting	CFO Service	7	7	7	6	7	7	7	7	7
A28	IBS-Benefits Accounting	CFO Service	5	5	5	5	5	5	5	5	5
A40	IBS-HR Services	Human Resources	3	3	3	3	3	3	2	2	2
A41	IBS-Client&Workforce Relations	Human Resources	17	17	19	20	20	20	20	20	20
A42	IBS-Benefits	Human Resources	11	11	12	12	12	13	13	12	11
A43	IBS-Compensation	Human Resources	6	6	5	5	5	5	5	5	5
A44	IBS-HR Services & Admin	Human Resources	16	16	15	14	16	17	17	17	16
A45	IBS-Safety Health&Wellness	Human Resources	15	15	15	15	17	17	17	17	17
A46	IBS-Workforce&Organiz Develop	Human Resources	19	19	19	19	20	20	20	20	20
A51	Legal & Governance Services	Legal & Governance	23	24	24	24	24	24	23	26	26
A53	IBS IT Infrastructure	Information Technology	44	42	41	40	39	39	38	39	39
A54	IBS IT Operations	Information Technology	38	38	36	35	36	36	36	36	35
A55	IBS IT Architecture	Information Technology	37	39	39	39	39	39	39	38	38
AS6	IBS ITS Applied Technology	Information Technology	13	13	15	15	16	16	16	16	16
A57	IBS App Dev TEG Serv Develop	Information Technology	33	33	33	33	33	33	34	34	34
A58	IBS IT Operations Development	Information Technology	37	37	37	35	35	35	35	36	37
A59	IBS IT CVS Development C-First	Information Technology	29	28	28	25	25	25	25	24	23
A60	IBS IT CVS Development Open-C	Information Technology	43	43	42	42	41	41	40	41	39
A61	IBS E-Business Development	Information Technology	22	22	22	22	22	23	23	24	24
A62	IBS IT Planning	Information Technology	13	13	13	13	13	13	13	13	13
A63	IBS IT Cust Relations Develop	Information Technology	0	0	0	5	5	5	5	5	5
A70	IBS Supply Chain Services	Supply Chain Services	3	3	3	3	3	3	3	3	3
A71	IBS Fleet Services	Supply Chain Services	11	11	11	11	11	11	11	11	11
A72	IBS SCS Materials Management	Supply Chain Services	13	13	13	13	13	13	13	13	13
A73	IBS SCS Strategic Sourcing	Supply Chain Services	27	26	27	26	26	27	27	26	27
A75	IBS Administrative Services	Administrative Services	4	4	4	4	4	4	4	4	4
A76	IBS Real Estate	Administrative Services	6	6	6	6	7	7	7	7	7
A77	IBS Corporate Security	Administrative Services	12	12	12	11	12	12	12	12	12
A79	IBS-GB Facilities	Administrative Services	1	1	1	1	1	1	1	1	2
A80	IBS-Chic Facilities	Administrative Services	2	2	2	2	2	2	2	2	2
A81	IBS-Office Services	Administrative Services	4	4	4	4	4	3	3	3	3
A82	IBS-Print Shop	Administrative Services	14	14	14	14	14	14	14	14	14
A83	IBS-GB Operating Facilities	Administrative Services	0	0	0	0	0	0	0	0	0
A89	Project Services	Project Services	50	50	50	49	50	54	54	53	52
AB0	IBS Environmental Services	Environmental	30	30	30	30	30	30	30	30	30
AB2	Utility Group Exec Office	Utility Group	14	14	14	14	14	14	14	14	14
AC0	TEG Gas Engineering	Engineering Services	4	4	4	5	5	6	6	6	9
AC1	TEG Director Gas Engineering	Engineering Services	1	1	1	1	1	0	0	0	0
AC2	TEG GE Tech Train&Standards	Engineering Services	21	21	20	19	21	22	22	22	22
AC3	TEG Gas Systems Support	Engineering Services	13	13	13	14	13	13	14	12	12

AC4	TEG GE Distrib Design North	Engineering Services	26	26	26	26	26	26	27	26	28
AC5	TEG GE Distrib Design South	Engineering Services	23	21	29	28	35	31	30	28	28
AC6	TEG GE Engineering Services	Engineering Services	12	15	8	9	10	10	9	9	10
AC7	Gas Engin Standardization	Engineering Services	7	7	7	9	9	10	9	9	9
AC8	TEG GE Competitive Excellence	Engineering Services	0	0	0	0	0	0	0	0	0
AD0	TEG Gas Supply	Utility Group	3	3	3	3	3	3	3	3	3
AD1	TEG Gas Supply-WPSC MGU	Utility Group	5	5	5	5	5	5	5	5	5
AD2	TEG Supply MERC	Utility Group	3	3	3	3	3	3	3	3	3
AD3	Gas Market Strat&Middle Office	Utility Group	7	7	7	8	8	8	8	8	8
AD4	Gas Plan Model Contract Admin	Utility Group	6	6	6	6	6	6	5	5	6
AD5	TEG Gas Control	Utility Group	25	25	28	28	29	29	29	29	29
AD6	TEG Gas Storage	Utility Group	39	39	39	38	38	38	38	39	39
AD7	TEG Gas Supply	Utility Group	6	6	6	6	7	7	7	6	6
AE0	Cust Relations Exec Office	Customer Value	3	3	3	3	3	3	3	3	3
AE1	TEG CR Strat&Bus Performance	Customer Value	20	20	20	20	20	20	20	20	20
AE8	TEG CR Call Center CHIC	Customer Value	9	9	9	9	9	9	9	9	8
AE9	TEG CR Contact Supp CHIC	Customer Value	32	32	32	32	32	32	29	29	28
AF0	CR Competitive Excellence & QA	Customer Value	17	17	16	16	16	16	18	16	16
AF3	TEG CR MGU & MERC	Customer Value	4	4	4	4	4	4	4	4	4
AF4	TEG M2C Billing CHIC	Customer Value	27	27	26	25	25	25	25	25	24
AF5	TEG M2C Collections CHIC	Customer Value	26	26	26	26	25	25	25	25	24
AF6	GTS	Customer Value	16	15	15	14	14	14	15	15	14
AG8	Business Performance Group	Corporate Development	6	6	6	6	5	5	5	5	5
AH4	TEG Tax Strategy & Services	CFO Service	30	29	30	30	32	31	31	31	29
AH5	Customer Care-WI MI	Customer Value	27	27	27	27	27	27	27	27	27
AH6	Meter to Cash-WI MI	Customer Value	50	50	50	50	49	47	46	45	44
Total IBS			1305	1302	1305	1303	1324	1329	1324	1318	1307

**IBS Headcount Variance
2012 Test Year - 2012 Actuals**

Department	Functional Area	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Explanation
A01	TEG Executive Office	2	2	2	2	2	2	2	2	2	Two strategy managers were moved (late 2011) to another business unit, leaving two vacant positions in September. Currently backfilling with personnel from another Integrys business unit. Planning to hire strategist positions in 2012/2013.
A02	FINACTG	0	0	0	0	0	0	0	0	0	
A05	TEG Treasurer	2	2	1	0	0	0	0	0	0	Two permanent positions added in earlier in 2012 (Treasury Specialist & 0 Risk Analyst); included in 2013
A06	TEG Corporate Controller	-1	-1	-1	0	-1	-3	-2	-2	-1	Retiree in 2012, not replaced in 2013. Shifting of intern start and stop dates.
A07	TEG Investor Relations	0	0	0	0	0	0	0	0	0	
A08	TEG Internal Audit	0	0	0	0	-1	-1	-1	-1	0	Utilized intern in 2012 to offset Deloitte direct assistance audit hours
A13	TEG External Affairs	0	0	0	0	0	0	0	0	0	
A14	TEG Corporate Communications	0	1	1	1	1	0	0	0	0	
A15	TEG Government Relations	0	0	0	0	0	-1	-1	-1	0	

**IBS Headcount Variance
2012 Test Year - 2012 Actuals**

Department	Functional Area	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Explanation	
A16	TEG Regulatory Affairs	0	0	1	0	0	1	-1	-2	-2	Shifting of interns and open positions in 2012. One intern vacant as of Sept 2012. Plan to hire open positions in 2012/2013.	
A21	IBS-Finance & Accounting	0	0	0	-1	0	0	0	0	0	0 Overlap of interns in 2012, not reflected in 2013	
A22	IBS-Fin Sys Planning&Coordin	0	0	0	0	0	1	1	1	1	1 2013 includes intern headcount not in 2012	
A23	IBS-GL Accounting	2	2	1	1	1	0	0	1	1	1 Actual open position (vacancy), to be filled in 2013	
A25	IBS-Property Accounting	0	1	1	0	0	0	0	0	0	One retiree in 2012, currently backfilling with stafflogix (contractor).	
A26	IBS-Accounts Payable	2	2	2	2	2	2	2	2	2	2 Addition of intern in 2013	
A27	IBS-Fuel&Supply Accounting	0	0	0	1	0	0	0	0	0	0	
A28	IBS-Benefits Accounting	0	0	0	0	0	0	0	0	0	0	
A40	IBS-HR Services	0	0	0	0	0	0	1	1	1	1 Vacancy in July 2012, planned to fill position in 2012/2013	
A41	IBS-Client&Workforce Relations	2	2	0	-1	-1	-1	-1	-1	-1	-1 Recruiter hired in 2012 that was not in the 2013 headcount	
A42	IBS-Benefits	0	0	-1	-1	0	-1	-1	0	1	1	
A43	IBS-Compensation	0	0	1	1	1	1	1	1	1	1 Planning to utilize intern earlier in 2013 than in 2012 actuals	
A44	IBS-HR Services & Admin	1	1	2	3	1	0	0	0	0	1 2013 includes the addition of a Business Consultant	
A45	IBS-Safety Health&Wellness	2	2	2	2	0	0	0	0	0	0 Safety Consultant and vacancy filled in 2012	
A46	IBS-Workforce&Organiz Develop	0	0	0	0	-1	-1	-1	-1	-1	-1 2012 includes an intern, that is not planned for in 2013	
A51	Legal & Governance Services	2	1	1	2	3	3	4	1	0	0 general counsel and counsel)	
A53	IBS IT Infrastructure	0	2	3	4	5	7	8	7	5	5 Only actively recruiting 1 of the 5 vacancies	
A54	IBS IT Operations	14	14	16	17	16	18	18	18	17	17 Actively recruiting 5 at this time.	
A55	IBS IT Architecture	1	0	0	0	0	0	0	1	1	1 One Vacant position in 2012, backfilling with stafflogix contractor	
A56	IBS ITS Applied Technology	-8	-8	-10	-10	-11	-11	-11	-11	-11	-11	Positions (security team) added in 2012 (from A54). These positions are offset in A54.
A57	IBS App Dev TEG Serv Develop	1	1	1	1	1	1	0	0	0	0	
A58	IBS IT Operations Development	1	1	1	3	3	3	3	2	1	1 in 2013 test year.	
A59	IBS IT CVS Development C-First	0	1	1	4	4	4	4	5	6	6 Shifting of personnel to A63.	
A60	IBS IT CVS Development Open-C	-2	-2	-1	-1	0	0	1	0	2	2 pilot/energy efficiency programs; actively recruiting	
A61	IBS E-Business Development	1	1	1	1	1	0	0	-1	-1	-1 3 interns in 2012, only planning for 2 in 2013	
A62	IBS IT Planning	0	0	0	0	0	0	0	0	0	0	
A63	IBS IT Cust Relations Develop	0	0	0	-5	-5	-5	-5	-5	-5	-5 Shifting of personnel from A59.	
A70	IBS Supply Chain Services	0	0	0	0	0	0	0	0	0	0	
A71	IBS Fleet Services	1	1	1	1	1	1	1	1	1	1 Open Fleet position in 2012 for retiree - backfilling with contractor	
A72	IBS SCS Materials Management	0	0	0	0	0	0	0	0	0	0	
A73	IBS SCS Strategic Sourcing	0	1	0	1	1	0	0	1	0	0 Open student position early in 2012	
A75	IBS Administrative Services	0	0	0	0	0	0	0	0	0	0	

**IBS Headcount Variance
2012 Test Year - 2012 Actuals**

Department	Functional Area	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Explanation
A76 IBS Real Estate	Administrative Services	0	0	0	0	-1	-1	-1	-1	-1	WPS Eagle River Designer eliminated. Does not impact IL rate case
A77 IBS Corporate Security	Administrative Services	0	0	0	1	0	0	0	0	0	
A79 IBS-GB Facilities	Administrative Services	0	0	0	0	0	0	0	0	0	Hired MERC Facilities Coordinator in 2012 to fill open position. Does not impact IL rate case
A80 IBS-Chic Facilities	Administrative Services	0	0	0	0	0	0	0	0	0	
A81 IBS-Office Services	Administrative Services	0	0	0	0	0	1	1	1	1	Employee resigned in June 2012. This FTE position was filled with the MERC Facilities Coordinator position. Does not impact IL rate case
A82 IBS-Print Shop	Administrative Services	0	0	0	0	0	0	0	0	0	
A83 IBS-GB Operating Facilities	Administrative Services	0	0	0	0	0	0	0	0	0	
A89 Project Services	Project Services	3	3	3	4	7	3	3	4	0	Impacted by vacancy and seasonal earlier in the year.
A80 IBS Environmental Services	Environmental	0	0	0	0	0	0	0	0	0	
AB2 Utility Group Exec Office	Utility Group	0	0	0	0	0	0	0	0	0	
AC0 TEG Gas Engineering	Engineering Services	1	1	1	0	0	-1	-1	-1	-1	-4 Combined AC0 & AC1. Shifting of personnel for CE for AMRP
AC1 TEG Director Gas Engineering	Engineering Services	0	0	0	0	0	1	1	1	1	1 Employee transferred into AC0
AC2 TEG GE Tech Train&Standards	Engineering Services	9	9	10	11	9	8	8	8	8	Addition of employees to replace contractors to perform quality control field audits. Currently completed by contractors.
AC3 TEG Gas Systems Support	Engineering Services	0	0	1	0	1	1	0	2	2	2 Two employees transferred to PGL. Will be replaced.
AC4 TEG GE Distrib Design North	Engineering Services	0	1	1	1	2	2	1	2	-1	Shifting of interns between 2012 and 20113
AC5 TEG GE Distrib Design South	Engineering Services	7	9	2	4	-3	1	2	4	4	4 Increased staffing primarily to support AMRP work
AC6 TEG GE Engineering Services	Engineering Services	-4	-5	2	1	0	0	1	1	0	
AC7 Gas Engin Standardization	Engineering Services	0	0	2	0	0	-1	0	0	0	
AC8 TEG GE Competitive Excellence	Engineering Services	0	0	0	0	0	0	0	0	0	
AD0 TEG Gas Supply	Utility Group	0	0	0	0	0	0	0	0	0	
AD1 TEG Gas Supply-WPSC MGU	Utility Group	0	0	0	0	0	0	0	0	0	
AD2 TEG Supply MERC	Utility Group	0	0	0	0	0	0	0	0	0	
AD3 Gas Market Strat&Middle Office	Utility Group	0	0	1	0	0	0	0	0	0	
AD4 Gas Plan Model Contract Admin	Utility Group	0	0	0	0	1	1	2	2	0	Summer Intern budgeted in HC AD4, was assigned to HC AD7. In July and August, there was an employee that transferred from AD4. She was replaced in Sept, 2012
AD5 TEG Gas Control	Utility Group	0	0	1	1	0	0	0	0	0	0 Employee turnover due to resignations of employees.
AD6 TEG Gas Storage	Utility Group	0	0	0	1	3	3	3	2	0	0 Summer interns not used and normal employee turnover.
AD7 TEG Gas Supply	Utility Group	0	0	0	0	-1	-1	-1	0	0	0 Summer Intern originally budgeted in HC AD4
AE0 Cust Relations Exec Office	Customer Value	0	0	0	0	0	0	0	0	0	
AE1 TEG CR Strat&Bus Performance	Customer Value	0	0	0	0	0	0	0	0	0	
AE8 TEG CR Call Center CHIC	Customer Value	22	22	22	22	22	22	22	22	23	Numerous vacancies in call center, backfilling with contractors where possible. Shifting of positions due to team future.
AE9 TEG CR Contact Supp CHIC	Customer Value	-4	-4	-4	-4	-4	-4	-1	-1	0	
AF0 CR Competitive Excellence & QA	Customer Value	0	0	1	1	1	1	-1	1	1	1 Vacancies in 2012, backfilling with contractors where possible
AF3 TEG CR MGU & MERC	Customer Value	0	0	0	0	0	0	0	0	0	
AF4 TEG M2C Billing CHIC	Customer Value	-1	-1	0	1	1	1	1	1	2	2 Vacancies in 2012, backfilling with contractors where possible
AF5 TEG M2C Collections CHIC	Customer Value	-12	-12	-12	-12	-11	-11	-11	-11	-10	Shifting of positions due to team future
AF6 GTS	Customer Value	1	2	2	3	3	3	2	2	3	3 Vacancies in 2012, backfilling with contractors where possible

IBS Headcount Variance

2012 Test Year - 2012 Actuals

Department	Functional Area	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Explanation
AG8 Business Performance Group	Corporate Development	1	1	1	1	2	2	2	2	2	2 Vacancies in 2012, backfilling with contractors where possible Vacancy in September 2012, plan to fill position (due to tax law
AH4 TEG Tax Strategy & Services	CFO Service	0	1	0	0	-2	-1	-1	-1	-1	1 changes)
AH5 Customer Care-WI MI	Customer Value	1	1	1	1	1	1	1	1	1	1 Vacancies in 2012, backfilling with contractors where possible
AH6 Meter to Cash-WI MI	Customer Value	-1	-1	-1	-1	0	2	3	4	4	5 Vacancies in 2012, backfilling with contractors where possible
Total IBS Increase in 2013 Test Year Headcount over 2012		46	54	60	64	54	53	58	64	58	

* A signed Request for Position Approval Form must be completed for each vacancy prior to posting all positions.

ICC Docket No. 12-0511
North Shore Gas Company's Response to
Attorney General Data Requests AG 7.01-7.36
Dated: October 9, 2012

REQUEST NO. AG 7.11:

Ref: Schedule G-5, page 8; O&M Costs – Labor (Number of Employees Forecast). According to this Schedule, "The number of employees is projected to remain constant at 171 in calendar year 2013 compared to the forecast for the end of calendar year 2012. Actual headcount at December 31, 2011 was 166." Please provide the following additional information:

- a. An updated Schedule C-11.2, pages 3 and 4, substituting Actual for Forecast information for each month January through September 2012.
- b. Explanations of variances as of September 30, 2012 between Actual versus Authorized positions in each department, with a description of the Company's plans and actions taken to fill each authorized position.
- c. Revised Schedule C-11.2, pages 1 and 2, indicating the Company's most current updated estimate of actual staffing that will exist in 2013, given your responses to parts (a) and (b).
- d. Calculations of revised labor, benefits and payroll tax expenses associated with any revisions to 2013 test year staffing plans, as indicated in your response to part (c).

RESPONSE:

- a. See NS AG 7.11 Attach 01.
- b. See NS AG 7.11 Attach 01.
- c. There are no revisions to the originally filed staffing levels for 2013 on Schedule C-11.2, pages 1 and 2.
- d. See answer to part c.

<u>North Shore Gas Company</u>														
<u>Number of Employees</u>														
<u>Actual Year Ending December 31, 2012</u>														
Line No	Department	January		February		March		April		May		June		No
		Actual [B]	Authorized [C]	Actual [D]	Authorized [E]	Actual [F]	Authorized [G]	Actual [H]	Authorized [I]	Actual [J]	Authorized [K]	Actual [L]	Authorized [M]	
1	Operations													1
2	B25 Meter Reading													2
3	Full Time Employees (a)	8	8	8	8	8	8	8	8	8	8	8	8	3
4	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5
6	Total Full Time Equivalents (a)+(b)	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6
7	B45 Distribution Design													7
8	Full Time Employees (a)	4	4	4	4	4	4	4	4	4	4	4	4	8
9	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10
11	Total Full Time Equivalents (a)+(b)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	11
12	B53 Production Department													12
13	Full Time Employees (a)	3	3	3	3	3	3	3	3	3	3	3	3	13
14	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
16	Total Full Time Equivalents (a)+(b)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	16
17	B80 North Shore Operations													17
18	Full Time Employees (a)	140	146	140	146	139	146	140	146	141	146	142	146	18
19	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	19
20	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	20
21	Total Full Time Equivalents (a)+(b)	140.68	146.68	140.68	146.68	139.68	146.68	140.68	146.68	141.68	146.68	142.68	146.68	21
22	Total Operations													22
23	Full Time Employees (a)	155	161	155	161	154	161	155	161	156	161	157	161	23
24	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	24
25	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	25
26	Total Full Time Equivalents (a)+(b)	155.68	161.68	155.68	161.68	154.68	161.68	155.68	161.68	156.68	161.68	157.68	161.68	26
27	Fleet and Supply Chain													27
28	B02 Fleet													28
29	Full Time Employees (a)	6	6	6	6	6	6	6	6	6	6	6	6	29
30	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	30
31	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31
32	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	32
33	B03 Supply Chain													33
34	Full Time Employees (a)	3	3	3	3	3	3	3	3	3	3	3	3	34
35	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	35
36	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36
37	Total Full Time Equivalents (a)+(b)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	37
38	Total Fleet and Supply Chain													38
39	Full Time Employees (a)	9	9	9	9	9	9	9	9	9	9	9	9	39
40	Part Time Employees	0	0	0	0	0	0	0	0	0	0	0	0	40
41	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41
42	Total Full Time Equivalents (a)+(b)	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	42
43	Total North Shore Gas Company													43
44	Full Time Employees (a)	164	170	164	170	163	170	164	170	165	170	166	170	44
45	Part Time Employees	1	1	1	1	1	1	1	1	1	1	1	1	45
46	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	46
47	Total Full Time Equivalents (a)+(b)	164.68	170.68	164.68	170.68	163.68	170.68	164.68	170.68	165.68	170.68	166.68	170.68	47

<u>North Shore Gas Company</u>										
<u>Number of Employees</u>										
<u>Actual Year Ending December 31, 2012</u>										
Line No	Department	July		August		September		Sept Variance	Explanation	Line No
		Actual	Authorized	Actual	Authorized	Actual	Authorized			
	(A)	(B)	(C)	(D)	(E)	(F)	(G)			
1	Operations									1
2	B25 Meter Reading									2
3	Full Time Employees (a)	8	8	8	8	8	8			3
4	Part Time Employees	0	0	0	0	0	0			4
5	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			5
6	Total Full Time Equivalents (a)+(b)	8.00	8.00	8.00	8.00	8.00	8.00	0.00		6
7	B45 Distribution Design									7
8	Full Time Employees (a)	4	4	4	4	4	4			8
9	Part Time Employees	0	0	0	0	0	0			9
10	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			10
11	Total Full Time Equivalents (a)+(b)	4.00	4.00	4.00	4.00	4.00	4.00	0.00		11
12	B53 Production Department									12
13	Full Time Employees (a)	3	3	3	3	3	3			13
14	Part Time Employees	0	0	0	0	0	0			14
15	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			15
16	Total Full Time Equivalents (a)+(b)	3.00	3.00	3.00	3.00	3.00	3.00	0.00		16
17	B80 North Shore Operations									17
18	Full Time Employees (a)	140	146	146	146	145	146		General Manager was transferred to another company within the	18
19	Part Time Employees	1	1	1	1	1	1		organization. This position will be replaced.	19
20	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68			20
21	Total Full Time Equivalents (a)+(b)	140.68	146.68	146.68	146.68	145.68	146.68	(1.00)		21
22	Total Operations									22
23	Full Time Employees (a)	155	161	161	161	160	161			23
24	Part Time Employees	1	1	1	1	1	1			24
25	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68			25
26	Total Full Time Equivalents (a)+(b)	155.68	161.68	161.68	161.68	160.68	161.68	(1.00)		26
27	Fleet and Supply Chain									27
28	B02 Fleet									28
29	Full Time Employees (a)	6	6	6	6	6	6			29
30	Part Time Employees	0	0	0	0	0	0			30
31	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			31
32	Total Full Time Equivalents (a)+(b)	6.00	6.00	6.00	6.00	6.00	6.00	0.00		32
33	B03 Supply Chain									33
34	Full Time Employees (a)	3	3	3	3	3	3			34
35	Part Time Employees	0	0	0	0	0	0			35
36	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			36
37	Total Full Time Equivalents (a)+(b)	3.00	3.00	3.00	3.00	3.00	3.00	0.00		37
38	Total Fleet and Supply Chain									38
39	Full Time Employees (a)	9	9	9	9	9	9			39
40	Part Time Employees	0	0	0	0	0	0			40
41	Full Time Equivalents for PT Employees (b)	0.00	0.00	0.00	0.00	0.00	0.00			41
42	Total Full Time Equivalents (a)+(b)	9.00	9.00	9.00	9.00	9.00	9.00	0.00		42
43	Total North Shore Gas Company									43
44	Full Time Employees (a)	164	170	170	170	169	170			44
45	Part Time Employees	1	1	1	1	1	1			45
46	Full Time Equivalents for PT Employees (b)	0.68	0.68	0.68	0.68	0.68	0.68			46
47	Total Full Time Equivalents (a)+(b)	164.68	170.68	170.68	170.68	169.68	170.68	(1.00)		47