

May 19th Follow Ups

Q. How many FTE are in the Slice Operations and Management organization?

A. As of June 2nd, the Slice Operations and Management organization has 8 BFTEs (including a supervisor) and 1 CFTE administrative assistant.

Q. Provide additional details on phasing out Billing Credits.

A. Conceptually, the current Generation Billing Credits Program is designed for BPA to assist PNW customers applying generating resources to serve their loads. Because these resources reduce BPA's obligation to serve the net requirements of these customers, BPA provides a credit on the customers' bill to offset the higher cost of that resource.

We currently have four utilities that are receiving credits as part of the Generation Billing Credits Program. The current program reduces to three utilities in FY 2012 and two utilities in FY 2013. The two utilities that will no longer receive billing credits are the two smallest recipients, therefore, the numbers shown in IPR don't reflect a dramatic reduction to the Generation Billing Credits Program. The program reduces to one utility in FY 2028 and will be completely phased out in FY 2037.

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Q. Provide the impact of the efficiency factor on personnel costs from Slide 8 of the Power Internal Ops presentation.

A. By incorporating the 1.3% efficiency improvement factor, the Personnel Compensation and Benefits (slide 8 of Power's Internal Operating Costs Workshop) was reduced by approximately \$525k in FY 2012 and \$570k in FY 2013.