

## IPR Follow Up Question

Please provide detailed information regarding BPA’s FTE count including both BPA employees and contractors annually from FY 2014 to the present. Please provide comparable information for the 2018 IPR proposal along with an explanation for anticipated changes (including both anticipated FTE departures and additions).

### Fed Employee FTE/Headcount

	Full Time Equivalent (FTE)				Headcount			
	2014	2015	2016	2017	2018 <sup>1</sup>	2019 <sup>2</sup>	2020 <sup>2</sup>	2021 <sup>2</sup>
Power	303	289	297	298	288	286	286	286
Transmission	1,561	1,557	1,560	1,578	1,607	1,571	1,571	1,571
Corporate	1,029	990	1,023	1,015	992	1,000	1,000	1,000
<b>Total</b>	<b>2,894</b>	<b>2,836</b>	<b>2,880</b>	<b>2,892</b>	<b>2,887</b>	<b>2,857</b>	<b>2,857</b>	<b>2,857</b>

<sup>1</sup> Projection based on current headcount - forecasted attrition + in flight external recruitments

<sup>2</sup> Estimate based on the 2,800 FTE Workforce Modernization target with a 98% burn rate and a Corporate/Power/Transmission distribution similar to FY14-18

### Supplemental Labor Head Count

It is important to note that supplemental labor headcount do not equate to dollars. The primary target for supplemental labor management is cost rather than headcount (\$149.7M in FY20 and FY21)

	2014	2015	2016	2017	2018 <sup>3</sup>	2019 <sup>4</sup>	2020 <sup>4</sup>	2021 <sup>4</sup>
Power	80	82	71	59	60	57	56	55
Transmission	821	774	752	697	673	641	625	609
Corporate	647	619	554	501	463	441	430	419
<b>Total</b>	<b>1,548</b>	<b>1,475</b>	<b>1,377</b>	<b>1,257</b>	<b>1,196</b>	<b>1,139</b>	<b>1,111</b>	<b>1,083</b>

<sup>3</sup> Projection based on 6/30/18 headcount

<sup>4</sup> Estimate based on 5% headcount reduction in FY19 and 2.5% reduction in FY20 and FY21.

This information was made publicly available on July 13, 2018, and contains information sourced directly and not directly from BPA financial statements.

