

KENTUCKY-AMERICAN WATER COMPANY
CASE NO. 2004-00103
PUBLIC SERVICE COMMISSION DATA REQUEST NO. 1
ITEMS 1 – 34

Witness Responsible:

M. Miller

18. List separately the budgeted and actual number of full- and part-time employees by employee group, by month and by year, for the five years immediately preceding the base period, the base period, and the forecasted period.

Response:

Please see attached.

For electronic version, see [KAW_R_PSCDR1#18_052004.pdf](#)

Kentucky American Water Company Case No. 2004-00103
PSCDR1#18
(Pineville Employee not included)

Test Year	Nov 05		Oct 05		Sept 05		Aug 05		Jul 05		Jun 05		May 05		Apr 05		Mar 05		Feb 05		Jan 05		Dec 04		
	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	
Production	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	
Distribution	74	71	74	71	74	71	74	71	74	71	74	71	74	71	74	71	74	71	74	71	74	71	74	71	
Adm & Gen.	27	30	27	30	27	30	27	30	27	30	27	30	27	30	27	30	27	30	27	30	27	30	27	30	
Total	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	133	
Base Period	Jul 04 (Bud)	Jun 04 (Bud)	May 04 (Bud)	Apr 04 (Bud)	Mar 04 (Bud)	Feb 04 (Bud)	Jan 04 (Act)	Dec 03 (Act)	Nov 03 (Act)	Oct 03 (Act)	Sep 03 (Act)	Aug 03 (Act)	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	Forecast	Budget	
Production	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	
Distribution	74	71	74	71	74	81	74	81	74	81	76	81	76	81	76	77	77	77	77	78	78	85	77	84	87
Adm & Gen.	27	30	27	30	27	30	27	30	27	30	21	28	21	24	21	24	21	24	21	24	21	24	21	24	21
Total	133	133	133	133	133	143	133	143	133	143	129	141	129	133	130	133	133	133	131	131	133	138	133	137	143
2003	Jul 03	Jun 03	May 03	Apr 03	Mar 03	Feb 03	Jan 03	Dec 02	Nov 02	Oct 02	Sep 02	Aug 02	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Production	32	33	32	33	32	33	33	31	32	33	31	33	31	32	30	32	32	32	30	30	32	29	32	30	32
Distribution	85	87	83	87	84	87	84	87	84	87	83	87	83	87	86	81	86	81	86	81	86	87	86	86	86
Adm & Gen.	21	24	21	24	21	24	21	24	21	24	21	24	21	24	27	28	31	28	31	28	31	28	26	28	28
Total	138	144	136	144	137	144	137	144	137	144	135	144	135	144	135	146	142	146	142	146	142	146	142	146	146
2002	Jul 02	Jun 02	May 02	Apr 02	Mar 02	Feb 02	Jan 02	Dec 01	Nov 01	Oct 01	Sep 01	Aug 01	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Production	30	32	32	32	32	32	31	32	31	32	31	31	32	32	31	31	31	31	31	31	31	32	31	31	
Distribution	86	86	86	86	86	86	84	86	86	84	86	84	86	83	85	83	85	85	85	85	84	85	84	85	
Adm & Gen.	26	28	26	28	28	28	30	32	30	29	32	30	34	30	34	31	34	31	34	31	34	31	34	31	34
Total	142	146	144	146	146	146	145	150	146	145	150	145	150	145	150	146	150	147	150	147	150	147	150	150	
2001	Jul 01	Jun 01	May 01	Apr 01	Mar 01	Feb 01	Jan 01	Dec 00	Nov 00	Oct 00	Sep 00	Aug 00	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Production	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	31	
Distribution	81	85	84	85	85	83	85	82	85	83	85	83	85	82	86	82	86	82	86	83	86	83	86	86	

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	Jul 00		Jun 00		May 01		Apr 00		Mar 00		Feb 00		Jan 00		Dec 99		Nov 99		Oct 99		Sep 99		Aug 99		
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Adm 8 Gen.	31	34	29	34	29	34	29	34	30	34	30	34	30	34	30.5	39	30.5	39	34.5	39	34.5	39	34.5	39	
Total	143	150	145	150	144	150	144	150	144	150	144	150	144	150	143.5	156	142.5	156	146.5	156	146.5	156	147	156	
2000																									
Production	31	34	30	34	30	34	30	34	31	34	31	34	31	34	29	33	31	33	30	33	31	33	31	33	
Distribution	82.5	86	82.5	86	83	86	84	86	85	86	87	86	86	86	86	85	86	85	86	85	86	85	85	84	85
Adm 8 Gen.	34.5	39	34.5	39	34	39	34	39	38	39	38	39	39	39	38	38	38	38	37	38	38	36	38	36	38
Total	148	156	147	156	147	156	148	156	154	156	154	154	156	154	156	153	155	156	153	156	152	156	151	151	156
1999																									
Production	30	33	30	33	30	33	30	33	30	33	30	33	31	33	30	34	30	34	30	34	30	34	30	34	
Distribution	84	85	84	85	85	85	85	85	85	85	82	85	82	85	83	85	83	85	83	85	83	85	83	85	
Adm 8 Gen.	36	38	38	38	37	38	37	38	37	38	37	38	38	38	38	38	38	38	38	38	38	38	38	38	
Total	150	156	152	156	152	156	152	156	152	156	149	156	151	156	151	157	151	157	151	157	151	157	151	157	157