

**AUSTIN ENERGY'S
2022 BASE RATE REVIEW**

§ **BEFORE THE CITY OF AUSTIN**
§
§ **IMPARTIAL HEARING EXAMINER**



REBUTTAL TESTIMONY

OF

GERARDO “JERRY” GALVAN

ON BEHALF OF AUSTIN ENERGY

JULY 7, 2022

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EXHIBITS

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1 **I. INTRODUCTION**

2 **Q. PLEASE STATE YOUR NAME AND BUSINESS ADDRESS.**

3 A. My name is Gerardo “Jerry” Galvan. My business address is 4815 Mueller Blvd,
4 Austin, Texas 78723.

5 **Q. BY WHOM ARE YOU EMPLOYED AND IN WHAT POSITION?**

6 A. I am employed by the City of Austin (City) as Vice President, Customer Care Services
7 at Austin Energy.

8 **Q. ON WHOSE BEHALF ARE YOU TESTIFYING? DK**

9 A. I am testifying on behalf of Austin Energy.

10 **Q. DID YOU PREPARE THIS TESTIMONY?**

11 A. Yes. This testimony was prepared by me or under my direct supervision.

12 **Q. PLEASE DISCUSS BRIEFLY YOUR EDUCATIONAL BACKGROUND,**
13 **PROFESSIONAL EXPERIENCE, AND QUALIFICATIONS.**

14 A. I currently serve as Vice President of Customer Care for Austin Energy. I have more
15 than 15 years of experience directing and leading high-volume call centers. I am
16 responsible for the City of Austin’s Utility Contact Center, Austin 3-1-1—the City’s
17 24-hour information center—and customer service management, including customer
18 escalations and the Customer Assistance Program. Prior to joining Austin Energy, I
19 spent more than eight years at a large Midwest electric and natural gas utility with more
20 than two million customers. Before I worked in the utilities sector, I worked at Texas
21 Guaranteed Student Loan Corporation as Assistant Vice President. I have a Bachelor
22 of Arts in Economics from The University of Texas at Austin.

1 **Q. HAVE YOU PROVIDED AN ATTACHMENT THAT DETAILS YOUR**
2 **EDUCATIONAL BACKGROUND AND PROFESSIONAL EXPERIENCE?**

3 A. Yes. I provide this information in Exhibit GG-1 to my testimony.

4 **II. PURPOSE**

5 **Q. PLEASE EXPLAIN THE PURPOSE OF YOUR REBUTTAL TESTIMONY.**

6 A. The purpose of my rebuttal testimony is to address concerns expressed by Independent
7 Consumer Advocate (ICA) witness David J. Effron concerning the known and
8 measurable adjustment made by Austin Energy to operations and maintenance
9 expenses (O&M) for call center staffing, a potential disallowance associated with 311
10 Call Center overtime charges proposed by Two Women Ratepayers (2WR), and
11 concerns raised by Mr. Paul Robbins concerning the enrollment process for the
12 Customer Assistance Program (CAP) administered by Austin Energy for the City of
13 Austin utilities.

14 **III. CALL CENTER STAFFING KNOWN & MEASURABLE ADJUSTMENT**

15 **Q. MR. EFFRON RAISED CONCERNS WITH THE KNOWN AND**
16 **MEASURABLE ADJUSTMENT FOR A NEW CALL CENTER STAFFING**
17 **CONTRACT MADE BY AUSTIN ENERGY IN THE 2022 BASE RATE FILING**
18 **PACKAGE. PLEASE DESCRIBE THE KNOWN AND MEASURABLE**
19 **CHANGE FOR THE CALL CENTER STAFFING CONTRACT THAT AUSTIN**
20 **ENERGY MADE IN THIS FILING.**

21 A. Austin Energy had test year O&M expenses of \$8,372,198 for the staffing of AE City
22 of Austin Utilities Contact Center and back office personnel as well as the 311 Contact
23 Center. Austin City Council approved negotiation and execution of a new five-year
24 staffing contract for this call center in February 2022, which has an expected annual

1 cost of \$13,754,724, resulting in a known and measurable change to the test year in the
2 amount of \$5,382,525.

3 **Q. WHAT ISSUE HAS MR. EFFRON RAISED CONCERNING THIS**
4 **ADJUSTMENT?**

5 A. Mr. Effron stated that the basis for Austin Energy's known and measurable adjustment
6 is an estimate of the annual expense under the new contract and that the full staffing
7 level outlined in the contract document has not been met at this point.¹ Therefore, Mr.
8 Effron's contention is that Austin Energy's known and measurable adjustment should
9 not be made as proposed.

10 **Q. WHAT ADJUSTMENT DID MR. EFFRON MAKE TO THE KNOWN AND**
11 **MEASURABLE ADJUSTMENT MADE BY AUSTIN ENERGY REGARDING**
12 **THIS ITEM?**

13 A. Mr. Effron reduced the Austin Energy known and measurable adjustment from
14 \$5,382,525 by \$2,880,623 to reflect that, as of April 2022, Austin Energy had only
15 filled 185 of the 234 employees reflected in the supporting document for the Call
16 Center staffing known and measurable adjustment.²

17 **Q. DO YOU AGREE WITH THIS ADJUSTMENT?**

18 A. No. The employment group retained by Austin Energy for the staffing of the call center
19 has experienced delays in reaching the full level of expected employment levels
20 outlined in the contract attachment included as GG-2. These delays are due to the
21 overall employment environment in the Austin area where it has been difficult to find

¹ Initial Presentation of David J. Effron on Behalf of the Independent Consumer Advocate at 11-12 (Jun. 22, 2022).

² See Exhibit GG-2 and Exhibit GG-3.

1 qualified applicants. Austin Energy anticipates meeting the full staffing level outlined
2 in the contract by 2023, which would align with the timing of the implementation of
3 the base rates approved from this Base Rate Review. Additionally, because of a higher
4 rate of pay in the new contract, we are seeing more success in filling positions.

5 **IV. 2WR CALL CENTER ADJUSTMENTS**

6 **Q. WHAT ADJUSTMENTS HAS 2WR PROPOSED CONCERNING THE 311**
7 **CALL CENTER OPERATIONS AND COSTS?**

8 A. First, 2WR proposed that after-hours surcharges associated with the operation of the
9 311 Call Center be excluded.³ Second, 2WR has proposed that 311 Call Center costs
10 should be allocated as Austin Energy has recommended for the state, military and
11 school district commercial rate discounts.⁴ Neither of these proposals should be
12 accepted.

13 **Q. WHAT SERVICES DO AUSTIN ENERGY'S 311 CALL CENTER PROVIDE?**

14 A. Austin 311 is the 24/7 365 days per year Contact Center to connect City of Austin
15 residents to city services and information. Austin 311 also acts as back-up for utility
16 outage call support during storms/events and after hours. The utility contact center
17 operates Monday through Friday from 7am to 9pm, and on Saturdays from 9 am to
18 1pm. Every weeknight, Austin 311 functions as the Austin Energy outage call handler
19 for 10 hours of each 24-hour period, from 9pm to 7am. On weekends and holidays,
20 Austin 311 handles outage calls from 1pm on Saturday until the Utility Contact Center
21 opens at 7am on Monday.

³ Two Women Ratepayers' (2WR) Position Statement at 5-6 (Jun. 22, 2022).

⁴ *Id.* at 7.

1 **Q. HOW ARE THE COSTS ASSOCIATED WITH THE 311 CALL CENTER**
2 **ALLOCATED BETWEEN CITY DEPARTMENTS, INCLUDING AUSTIN**
3 **ENERGY?**

4 A. They are allocated based on the total duration of all calls in minutes consistent with
5 cost causation.

6 **Q DO YOU AGREE WITH 2WR’S ARGUMENT THAT THE 311 CALL CENTER**
7 **IS NOT A REASONABLE OR NECESSARY EXPENSE BECAUSE AUSTIN**
8 **ENERGY HAS INVESTED IN DIGITAL METERS?**

9 A. No. The 311 Call Center provides services above and beyond the benefits of digital
10 meters. Austin Energy customers can call to report an outage and ask questions about
11 an outage at a residence, a downed wire on a street, to request additional information
12 on restoration efforts, and other matters or issues that can’t be addressed by information
13 received from a digital meter.

14 **Q. SHOULD AFTER-HOURS SURCHARGE AMOUNTS BE EXCLUDED FROM**
15 **THE ANNUAL OPERATING COSTS OF THE 311 CALL CENTER**
16 **ALLOCATED TO AUSTIN ENERGY?**

17 A. No. As addressed previously, the 311 Call Center provides services above and beyond
18 the benefits of digital meters. After-hours surcharges are appropriate for staffing the
19 311 Call Center and are an appropriate cost to be included in the operation of this call
20 center.

21 **V. CUSTOMER ASSISTANCE PROGRAM**

22 **Q. MR. PAUL ROBBINS HAS RAISED SEVERAL CONCERNS ABOUT AUSTIN**
23 **ENERGY’S CAP REGARDING HOW CUSTOMERS ARE INCOME**

1 **QUALIFIED FOR ENROLLMENT IN THE PROGRAM. DO YOU AGREE**
2 **WITH HIS CONCERNS?**

3 A. No. Enrollment in CAP is beyond the scope of this proceeding. For purposes of
4 clarification, however, the CAP, which is approved by City Council, applies to all City
5 of Austin utilities and is managed by Austin Energy. In 2012, City Council directed
6 Austin Energy to implement an automatic enrollment model to reduce barriers to entry
7 into the program by City of Austin residents and to ensure eligible customers are
8 receiving those discounts as quickly as possible. In 2017, City of Austin utilities
9 established a secondary screening process based on home improvement values over
10 \$250,000 to complete a secondary income verification. Austin Energy utilizes a third-
11 party contractor to verify eligible customers that want to participate in the CAP for City
12 of Austin utilities.

13 **Q. WHAT IS THE RECOMMENDATION OF SOLAR AND STORAGE**
14 **COALITION (SSC) REGARDING EXPANDING THE CAP ENROLLMENT**
15 **PROCESS?**

16 A. SSC recommended that the CAP enrollment process be expanded to automatically
17 enroll all customers within certain census tracts within the Austin Energy service area.

18 **Q. DO YOU AGREE WITH THIS RECOMMENDATION?**

19 A. No. The CAP enrollment process recommendation is a programmatic change that is
20 outside the scope of this Base Rate Review. Additionally, while Austin Energy has not
21 studied this approach, enrolling all customers within a census tract in the CAP would
22 likely result in a large increase of customers in the CAP, many of whom have incomes
23 in excess of the current threshold and would otherwise not be eligible for the CAP
24 discount.

1

VI. CONCLUSION

2 **Q. DOES THIS CONCLUDE YOUR TESTIMONY?**

3 **A. Yes.**

EXHIBIT GG-1

Gerardo (Jerry) Galvan

Austin Energy
4815 Mueller Blvd.
Austin, TX 78723

BUSINESS EXPERIENCE

AUSTIN ENERGY (AE)

Austin, Texas
2016 - Present

Austin Energy is the nation's eighth largest publicly-owned electric utility with revenues of \$1.4 billion. Our mission is to safely deliver clean, affordable, reliable energy and excellent customer service. Our utility provides electricity to more than 475,000 customers and a population of over one million.

Austin Energy is recognized for achieving some of the highest performance standards in the industry. These standards include aggressive renewable and reliability goals and demonstrated efforts to promote new clean energy technologies and a sustainable environment. In the United States, 2,020 public entities, mostly cities, own their own electric utilities. Together, public power serves 49 million Americans.

VICE PRESIDENT, CUSTOMER CARE SERVICES

The Vice President of Customer Care Services at Austin Energy leads the customer facing functions that include the Utility Contact Center, 311 City of Austin Contact Center, as well as AE Customer Assistance Programs (CAP). The combined organization includes over 300 team members that provide multi-channel customer support.

DTE ENERGY

Detroit, Michigan
2008 - 2016

DTE Energy is a Fortune 500 company based in Detroit; MI. DTE is a diversified energy company, involved in the development and management of energy-related businesses and services nationwide. Operating units include Detroit Edison, an electric utility serving 2.2 million customers in Southeastern Michigan, MichCon, a natural gas utility serving 1.3 million customers in Michigan and other non-utility, energy businesses focused on coal and gas mid-stream services, power and industrial projects, unconventional gas production and energy trading.

MANAGER OF CALL CENTER OPERATIONS

The Manager of Call Center Operations is responsible for the overall management and integration of functional areas of Customer Care Operations. I am responsible to lead efforts that drive change necessary to ensure continuous improvement in quality and the reduction of customer wait time.

Prior to DTE, Jerry served in various leadership roles in central Texas such as Assistant Vice President @ Texas Guaranteed Student Loan Corporation (TG) in Austin.

EDUCATION

- University of Texas at Austin - **B.A. Economics**
- 2002 **Certified Associate Credit Executive (ACE)** by the National Association of Credit and Collection Managers (NACM)

ICA 2-9: Referring to Appendix C, Page C-115, please provide documentation supporting the Annual Expense under New Contract.

ANSWER: On February 17, 2022, the Austin City Council approved a new multi-term contract with Howroy-Wright Employment Agency Inc. d/b/a AppleOne Employment for temporary staffing services for the Austin Energy Customer Care team, for up to five years for a total contract not to exceed \$68,800,000.

Attachment ICA RFI 2-9a details the calculation of the known and measurable adjustment for the AppleOne staffing contract, and Attachment ICA RFI 2-9b provides the contract rates by position, as well as the annual expenditures for those positions.

Attachment ICA RFI 2-9a: SD WP D_1_2_14 AppleOne Contract K&M.xlsx
Attachment ICA RFI 2-9b: AppleOne Rates.pdf

The AppleOne Contract is available at the following website:

https://financeonline.austintexas.gov/afo/contract_catalog/OCCViewMA.cfm?cd=MA&dd=1100&id=NA220000020

Prepared by: GJ/JG

Sponsored by: Jerry Galvan

Call Center Staffing Known & Measurable

Unit	Unit Name	Activity	Activity Name	Object Code	Object Name	Vendor	Vendor Name	2019	2020	2021	Prorated Increase	Adjusted TY Expenses
8803	Call, Complaints & Rtn	9034	Customer Service	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC	\$241,855.18	\$51,058.76	\$103,713.13	\$66,677.65	\$170,390.78
8804	Customer Care Staff Development	9034	Customer Service	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC	\$379,080.05	\$328,594.97	\$250,642.44	\$161,139.19	\$411,781.63
8807	Billing Production	9031	Billing & Admin	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC	\$760,627.85	\$336,342.00	\$637,099.66	\$409,594.34	\$1,046,694.00
8807	Billing Production	9031	Billing & Admin	5860	Services-other	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC		\$0.00			\$0.00
8807	Billing Production	9304	Communication Exp - AE	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC		\$228,577.18	\$0.00		\$0.00
8813	Call Center	9034	Customer Service	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC	\$4,625,304.11	\$4,236,209.21	\$1,777,044.12	\$1,142,469.94	\$2,919,514.06
8813	Call Center	9034	Customer Service	5860	Services-other	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC			\$1,645,697.57	\$1,058,026.63	\$2,703,724.20
8831	311 Call Center Operations	4172	Exp Nonutility Ops-311C-Call Ctr	5720	Services-temporary employee	APR8315034	HOWROYD-W/RIGHT EMPLOYMENT AGENCY INC		\$2,433,899.20	\$3,955,091.54	\$2,544,617.62	\$6,502,619.16
Total Expenses								\$6,006,867.19	\$7,614,651.32	\$8,372,196.46	\$5,382,525.38	\$13,754,723.84
FERC 903									\$4,414,197	\$2,837,908	\$2,837,908	\$7,252,105
FERC 930									0	0	0	0
FERC 417									3,958,002	3,958,002	2,544,618	6,502,619
Total FY21 Expenses									\$8,372,198	\$8,372,198	\$5,382,525	\$13,754,724

Annual New Contract Spend (see NA2200000020 AppleOne Rates pdf)

\$13,754,724

Adjustment to FY21 Actuals

\$5,382,525

CITY OF AUSTIN PURCHASING OFFICE TEMPORARY STAFFING SERVICES FOR THE CONTACT CENTERS SOLICITATION RFP 1100 EAL3015							
PRICING SUBMITTAL FORM							
The "Employees" column shows the number of employees in the corresponding labor classification that are estimated on an annual basis. The annual hours calculation is based on 2,080 hours per employee.							
The quantities listed herein are estimates for year one of the contract. The City reserves the right to purchase more or less of these quantities as may be required during the Contract term.							
Section 1.0 - Regular Time Rate Structure - Contract Personnel							
Offerors are required to provide an Hourly Pay Rate and Billing Markup Percentage for the following labor classifications. The billing markup % shall include all general and administrative overhead costs. "W/ COA Tech" means additional or different cost of position working off-site or at home with technology (PC, Laptop, monitor, keyboard, mouse) supplied by the City (COA) and internet connection supplied by Contractor: "W/ Cont. Tech" means additional or different cost of position working off-site or at home with technology (PC, Laptop, monitor, keyboard, mouse) supplied by Contractor and internet connection supplied by Contractor:							
ITEM	DESCRIPTION	Employees	Annual Hours	Hourly Pay Rate	Billing Markup %	Hourly Billing	Annual Price
1.01	Regular Rate Customer Service Representative	26	54,080	\$17.00	40.00%	\$23.80	\$1,287,104.00
1.02	Regular Rate Customer Service Representative w/ COA Tech	143	297,440	\$17.00	40.00%	\$23.80	\$7,079,072.00
1.03	Regular Rate Customer Service Representative w/ Cont. Tech	9	18,720	\$17.00	41.00%	\$23.97	\$448,718.40
1.04	Regular Rate Program Coordinator	1	2,080	\$22.00	40.00%	\$30.80	\$64,064.00
1.05	Regular Rate Program Coordinator w/ COA Tech	2	4,160	\$22.00	40.00%	\$30.80	\$128,128.00
1.06	Regular Rate Customer Service Representative w/ Cont. Tech	1	2,080	\$22.00	41.00%	\$31.02	\$64,521.60
1.07	Regular Rate IT Application Analyst	1	2,080	\$34.00	40.00%	\$47.60	\$99,008.00
1.08	Regular Rate IT Application Analyst w/ COA Tech	1	2,080	\$34.00	40.00%	\$47.60	\$99,008.00
1.09	Regular Rate Customer Service Representative w/ Cont. Tech	1	2,080	\$34.00	41.00%	\$47.94	\$99,715.20
1.10	Regular IT Support Analyst	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.11	Regular IT Support Analyst w/ COA Tech	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.12	Regular IT Support Analyst w/ Cont. Tech	1	2,080	\$26.00	41.00%	\$36.66	\$76,252.80
1.13	Regular Rate Client Relationship Analyst	2	4,160	\$18.00	40.00%	\$25.20	\$104,832.00
1.14	Regular Rate Client Relationship Analyst w/ COA Tech	14	29,120	\$18.00	40.00%	\$25.20	\$733,824.00
1.15	Regular Rate Client Relationship Analyst w/ Cont. Tech	1	2,080	\$18.00	41.00%	\$25.38	\$52,790.40
1.16	Regular Rate Scheduling Analyst	1	2,080	\$20.00	40.00%	\$28.00	\$58,240.00
1.17	Regular Rate Scheduling Analyst w/ COA Tech	1	2,080	\$20.00	40.00%	\$28.00	\$58,240.00
1.18	Regular Rate Scheduling Analyst w/ Cont. Tech	1	2,080	\$20.00	41.00%	\$28.20	\$58,656.00
1.19	Regular Rate Quality Improvement Specialist	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.20	Regular Rate Quality Improvement Specialist w/ COA Tech	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.21	Regular Rate Quality Improvement Specialist w/ Cont. Tech	1	2,080	\$26.00	41.00%	\$36.66	\$76,252.80
1.22	Regular Rate Training Instructor	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.23	Regular Rate Training Instructor w/ COA Tech	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.24	Regular Rate Training Instructor w/ Cont. Tech	1	2,080	\$26.00	41.00%	\$36.66	\$76,252.80

1.25	Regular Rate IT Business Systems Analyst	1	2,080	\$31.00	40.00%	\$43.40	\$90,272.00
1.26	Regular Rate IT Business Systems Analyst w/ COA Tech	1	2,080	\$31.00	40.00%	\$43.40	\$90,272.00
1.27	Regular Rate IT Business Systems Analyst w/ Cont. Tech	1	2,080	\$31.00	41.00%	\$43.71	\$90,916.80
1.28	Regular Rate Business Process Specialist	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.29	Regular Rate Business Process Specialist w/ COA Tech	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.30	Regular Rate Business Process Specialist w/ Cont. Tech	1	2,080	\$26.00	41.00%	\$36.66	\$76,252.80
1.31	Regular Rate Customer Solutions Coordinator	1	2,080	\$26.00	40.00%	\$36.40	\$75,712.00
1.32	Regular Rate Customer Solutions Coordinator w/ COA Tech	2	4,160	\$26.00	40.00%	\$36.40	\$151,424.00
1.33	Regular Rate Customer Solutions Coordinator w/ Cont. Tech	1	2,080	\$26.00	41.00%	\$36.66	\$76,252.80
1.34	Regular Rate Utility Account Specialist	1	2,080	\$20.00	40.00%	\$28.00	\$58,240.00
1.35	Regular Rate Utility Account Specialist w/ COA Tech	8	16,640	\$20.00	40.00%	\$28.00	\$465,920.00
1.36	Regular Rate Utility Account Specialist w/ Cont. Tech	1	2,080	\$20.00	41.00%	\$28.20	\$58,656.00
TOTAL SECTION 1.0 - REGULAR TIME ESTIMATED ANNUAL PRICE:						\$12,504,294.40	
Section 2.0 - Overtime Rate Structure - <u>ALL</u> Contract Personnel							
Offerors are required to provide the Overtime Markup %. This percentage will be applied to a ten percent estimated Overtime Hours for Section 1.0 of the Pricing Submittal to determine the estimated total Overtime/Call-Back Time Price.							
ITEM	DESCRIPTION		Perecent Overtime		Overtime Markup %		Annual Price
2.01	Total Estimated Overtime Price		10.00%		32.00%		\$1,250,429.44
	TOTAL SECTION 1.0 - REGULAR TIME ANNUAL PRICE:					\$12,504,294.40	
			TOTAL SECTION 2.0 - OVERTIME ANNUAL PRICE:				\$1,250,429.44
			GRAND TOTAL ANNUAL PRICE:				\$13,754,723.84

Austin Energy's Response to the ICA's Fourth RFI

ICA 4-5: Referring to the response to ICA 2-9, Attachment ICA 2-9b, what are the present numbers of actual employees for each of the line items? The response should be provided in Excel format.

ANSWER: Refer to Attachment ICA 4-5 for the number of employees as of end of April 2022.

Prepared by: JG

Sponsored by: Jerry Galvan

Title	Number of Employees
Business Systems Analyst	1
Client Relationship Analyst	13
Customer Service Representative	155
Customer Solutions Coordinator	1
IT Application Analyst	1
IT Support Analyst	1
Program Coordinator	4
Quality Improvement Specialist	1
Utility Account Specialist	8
Total	185