

1 Q. Provide the following information for each of the past five years, and
2 forecast for the years 2001 through 2006:

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- 4 • Fixed cost/kWh sold
- 5 • Depreciation cost/kWh sold
- 6 • Financial charges/kWh sold
- 7 • Fixed cost/\$ revenue
- 8 • Fixed cost/customer served
- 9 • Number of administrative employees/total number of employees
- 10 • Fuel cost (including purchases)/kWh sold
- 11 • Fuel cost (including purchases)/\$ revenue
- 12 • kWh sales/employee
- 13 • Customers/employee
- 14 • \$ revenue/employee
- 15 • km distribution/employee
- 16 • Fixed cost associated with distribution system/km of distribution
- 17 • O&M cost associated with distribution system/km of distribution
- 18 • System average interruption duration index (SAIDI)
- 19 • System average interruption frequency index (SAIFI)
- 20 • Momentary average interruption frequency index (MAIFI)

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22 A. The requested information for the years 1996 - 2005 is attached. Data for
23 2003 - 2005 is based on Hydro's Five-Year Financial Plan, which was filed in
24 response to IC-98. Data for 2006 is not available.

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	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	
1	Fixed cost/kWh sold	0.0216	0.0203	0.0211	0.0210	0.0197	0.0178	0.0173	0.0188	0.0189	0.0187
2	Depreciation cost/kWh sold	0.0044	0.0045	0.0053	0.0058	0.0053	0.0046	0.0044	0.0046	0.0047	0.0048
3	Financial charges/kWh sold	0.0172	0.0158	0.0158	0.0152	0.0144	0.0131	0.0129	0.0141	0.0142	0.0138
4	Fixed cost/\$ revenue	0.4947	0.4700	0.4808	0.4720	0.4566	0.4233	0.3890	0.4066	0.3758	0.3677
5	Fixed cost/customer served	4,166.93	4,004.13	3,812.70	3,772.29	3,790.65	3,580.81	3,568.05	3,893.08	3,955.22	3,924.61
6	Number of administrative employees/total number of employees ^{5,6}	0.2582	0.2522	0.2565	0.2586	0.2503	0.2550	0.2550	0.2550	0.2550	0.2550
7	Fuel cost (including purchases)/kWh sold	0.0071	0.0073	0.0059	0.0078	0.0087	0.0095	0.0135	0.0142	0.0151	0.0152
8	Fuel cost (including purchases)/\$ revenue	0.1630	0.1695	0.1336	0.1756	0.2019	0.2256	0.3027	0.3089	0.3002	0.2981
9	kWh sales/employee	7,177,560	7,501,106	7,034,871	6,944,506	7,533,109	8,246,433	8,473,450	8,556,725	8,663,275	8,717,310
10	Customers/employee	37.22	38.00	38.87	38.68	39.19	40.93	41.10	41.22	41.37	41.51
11	\$ revenue/employee	313,466	323,736	308,241	309,117	325,319	346,212	376,959	394,620	435,439	443,041
12	km distribution ¹ /employee	3.69	3.80	3.88	3.87	3.95	4.11	4.11	4.11	4.11	4.11
13	Fixed costs associated with distribution system/km of distribution ¹	2,203.16	2,202.71	2,166.82	2,185.63	2,276.98	2,237.47	2,321.65	2,379.46	2,441.78	2,450.99
14	O&M cost associated with distribution system ^{2,3} /km of distribution ¹	2,001.48	1,919.04	1,460.76	1,506.02	1,441.41	1,464.47	1,489.37	1,516.18	1,543.47	1,571.25
15	SAIDI - minutes per delivery point ⁴	111.04	81.71	230.86	91.16	110.63	n/a	n/a	n/a	n/a	n/a
16	SAIDI - hours per Hydro Rural Customer ⁴	8.17	9.08	6.84	10.28	14.27	n/a	n/a	n/a	n/a	n/a
17	SAIFI - sustained interruptions per delivery point ⁴	4.51	2.45	4.57	2.32	3.48	n/a	n/a	n/a	n/a	n/a
18	SAIFI - interruptions per Hydro Rural Customer ⁴	4.70	6.22	4.07	5.60	8.00	n/a	n/a	n/a	n/a	n/a
19	MAIFI - momentary interruptions per delivery point ⁴	10.49	1.86	3.48	4.35	2.96	n/a	n/a	n/a	n/a	n/a
20	MAIFI - momentary interruptions per Hydro Rural Customer ⁷										

Notes:

1. Kilometres of distribution assumed to remain constant from 2000 - 2005.
2. O&M applicable to distribution systems for 2001-2005 was estimated based on 2000 actuals and escalated by applicable inflation rate.
3. O&M applicable to distribution system includes direct costs only. They do not include an allocation of indirect costs.
4. We do not forecast these performance measures.
5. Hydro defines "administrative" positions as all those positions whose focus is to provide corporate services. This excludes positions performing direct Generation, Transmission and Distribution functions.
6. Forecast projections of employees for 2001-2005 are the same as May 2001.
7. Hydro does not collect this information.