

1 Q. Provide the following information for each of the past five years, and forecast
2 for the years 2003 through 2007:

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4 • Fixed cost/kWh sold

5 • Depreciation cost/kWh sold

6 • Finance charges/kWh sold

7 • Number of administrative employees/total number of employees

8 • Fuel cost (including purchases)/kWh sold

9 • kWh sales/employee

10 • Customers/employee

11 • \$ revenue/employee

12 • km distribution/employee

13 • Fixed cost associated with distribution system/km of distribution

14 • O&M cost associated with distribution system/km of distribution

15 • System average interruption duration index (SAIDI)

16 • System average interruption frequency index (SAIFI)

17 • Momentary average interruption frequency index (MAIFI)

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20 A. Please see attached schedule.

Newfoundland and Labrador Hydro

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
1 Fixed cost/kWh sold	0.0211	0.0210	0.0197	0.0184	0.0167	0.0177	0.0185	0.0188	0.0197	0.0194
2 Depreciation cost/kWh sold	0.0053	0.0058	0.0053	0.0047	0.0044	0.0045	0.0046	0.0049	0.0055	0.0056
3 Financial charges/kWh sold	0.0158	0.0152	0.0144	0.0137	0.0124	0.0132	0.0138	0.0139	0.0142	0.0138
4 Number of administrative employees/total 5 number of employees ^{5,6}	0.2565	0.2586	0.2503	0.2574	0.2434	0.2351	0.2351	0.2351	0.2351	0.2351
6 Fuel cost (including purchases)/kWh sold	0.0059	0.0078	0.0087	0.0097	0.0125	0.0160	0.0171	0.0168	0.0172	0.0181
7 kWh sales/employee	7,034,871	6,944,506	7,533,109	8,008,264	8,936,330	9,177,876	9,291,656	9,333,249	9,404,930	9,510,746
8 Customers/employee	38.87	38.68	39.19	41.45	43.86	44.69	45.01	45.15	45.41	45.64
9 \$ revenue/employee	308,241	309,117	325,319	343,136	386,770	412,827	470,090	476,485	490,771	503,161
10 km distribution ¹ /employee	3.88	3.87	3.95	4.20	4.48	4.54	4.54	4.54	4.54	4.54
11 Fixed costs associated with distribution 12 system/km of distribution ¹	2,166.82	2,185.63	2,276.98	2,224.36	2,337.58	2,386.26	2,549.21	2,588.60	2,654.33	2,611.74
13 O&M cost associated with distribution 14 system ^{2,3} /km of distribution ¹	1,460.76	1,506.02	1,441.41	1,266.46	1,051.55	1,068.37	1,083.33	1,099.58	1,118.27	1,137.28
15										
16 SAIDI - minutes per delivery point ^f	230.86	91.16	110.63	44	106.69	n/a	n/a	n/a	n/a	n/a
17 SAIDI - hours per Hydro Rural Customer ^{4,7}	6.84	10.28	14.27	10.17	13.63	n/a	n/a	n/a	n/a	n/a
18 SAIFI - sustained interruptions per delivery point ^f	4.57	2.32	3.48	1.43	1.86	n/a	n/a	n/a	n/a	n/a
19 SAIFI - interruptions per Hydro Rural Customer ^{4,7}	4.07	5.60	8.00	7.47	9.44	n/a	n/a	n/a	n/a	n/a
20 MAIFI - momentary interruptions per delivery point ^f	3.48	4.35	2.96	3.45	5.24	n/a	n/a	n/a	n/a	n/a
21 MAIFI - momentary interruptions per Hydro 22 Rural Customer ⁸										

Notes:

1. Kilometres of distribution assumed to remain constant from 2002 - 2007.
2. O&M applicable to distribution systems for 2003-2007 was estimated based on 2002 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 2003-2007 are the same as August 2003.
7. Includes Island Rural Interconnected, Isolated and Labrador isolated
8. Hydro does not collect this information.