

- 1 Q. Please provide, on a fiscal year basis for the years 1996 to 2005, the
2 Performance Indicator Data as outlined below. Provide responses in both
3 tabular and graphical form:
- 4 a. Total Employees
5 b. Total Payroll
6 c. Employees Per Million \$ of O & M Expense
7 d. Employees Per Million \$ of O & M Expense Excluding Fuel Expense
8 e. Executive Employees
9 f. Executive Payroll as Percentage of Total Payroll
10 g. Hourly Employee Payroll as Percentage of Total Payroll
11 h. Payroll per kWh of Total Sources of Energy
12 i. Energy Efficiency/Conservation Staff
13 j. Environmental Staff
14 k. Marketing Staff
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- 17 A. Please see the attached tables and graphs. Hydro has not employed any
18 staff dedicated exclusively to conservation, or marketing staff from 1996 -
19 2005.

	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
a. Total Employees	1,049	1,031	1,058	1,085	1,079	1,020	995	890	849	839
b. Total Payroll	\$45,228,000	\$42,886,000	\$44,321,000	\$46,109,000	\$47,505,000	\$47,761,000	\$50,424,000	\$48,723,000	\$49,288,000	\$50,361,000
c. Employees/Million \$ of O&M plus fuel	7.7	7.8	8.7	9.2	7.4	5.3	4.8	4.3	4.9	4.7
d. Employees/Million \$ of O&M	13.5	14.0	13.3	12.9	11.9	11.8	11.3	10.2	9.9	9.4
e. Executive employees	6	5	6	6	5	5	5	5	5	5
f. Executive payroll as % of Total Payroll	1.9%	1.8%	2.1%	2.3%	2.0%	1.8%	1.9%	2.0%	2.1%	1.8%
g. Temporary payroll as % of Total Payroll	12.2%	9.7%	10.6%	12.4%	13.6%	13.3%	11.8%	11.0%	11.0%	11.0%
h. Payroll per kWh of total sources of Energy	\$0.0070	\$0.0065	\$0.0068	\$0.0069	\$0.0069	\$0.0070	\$0.0073	\$0.0069	\$0.0068	\$0.0071
j. Environmental staff	11	11	11	12	12	12	11	11	11	10

Notes:

1. Operating Expenses reflect an allocation of costs to non-regulated customers from 2001 forward.
2. Fuel Expense is before deferral of costs in RSP
3. Temporary payroll estimated at 11% of Total Payroll after 2002.





