

- 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
- 15
16
- 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.





