

- 1 **Q. Provide the following information for the years 2014 through 2017, and forecast for**  
 2 **the years 2018, 2019, and 2020 on the basis of the 2019-2020 General Rate**  
 3 **Application:**  
 4 • **kWh sales/employee**  
 5 • **Customers/employee**  
 6 • **\$ revenue/employee**  
 7 • **Km distribution /employee**  
 8 • **Fixed cost associated with distribution system/km of distribution**  
 9 • **O&M cost associated with distribution system/km of distribution**  
 10  
 11 A. Table 1 provides the information requested for 2014 to 2017 and where forecasts are  
 12 available, the period 2018F – 2020F is included.

	<b>Table 1</b>						
	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018F</u></b>	<b><u>2019F</u></b>	<b><u>2020F</u></b>
GWh sales/employee	8.87	9.12	9.37	9.69	9.56	9.43	9.45
Customers/employee	389	401	416	436	433	432	435
\$ revenue/employee <sup>1</sup>	932	980	1,042	1,083	1,064	1,060	1,066
Km distribution/employee	14.85	15.28	16.10	17.02	16.96	16.99	17.17
Fixed cost/km (distribution) <sup>2</sup>	9.92	10.10	10.28	n/a	n/a	n/a	n/a
O&M/km (distribution) <sup>3</sup>	1.78	1.69	1.70	n/a	n/a	n/a	n/a

<sup>1</sup> Forecast energy sales and revenue are based on proposed rates. Revenue refers to revenue from rates.

<sup>2</sup> Fixed costs are from the cost of service study.

<sup>3</sup> O&M costs are from the cost of service study.