

Q. Provide the following information for the years 2004 through 2008, and forecast for the years 2009 and 2010 on the basis of the 2010 General Rate Application:

- (a) kWh sales/employee
- (b) Customers/employee
- (c) \$ revenue/employee
- (d) km distribution/employee
- (e) Fixed cost associated with distribution system/km of distribution
- (f) O&M cost associated with distribution system/km of distribution
- (g) System average interruption duration index (SAIDI) (excluding impacts of outages on Hydro's system)
- (h) System average interruption frequency index (SAIFI) (excluding impacts of outages on Hydro's system)

A. Table 1 provides the information requested for the period 2004 to 2008 and, where available, for 2009F and 2010F.

Table 1

<u>Year</u>	(a) Sales ¹ Per <u>FTE</u> (GWh)	(b) Customers Per <u>FTE</u>	(c) Revenue ¹ Per <u>FTE</u> (\$000s)	(d) Km Dist Per FTE	(e) Fixed Dist Cost Per Km Dist ² (\$000s)	(f) O & M Dist Cost Per Km Dist ² (\$000s)	(g) <u>SAIDI</u> ³	(h) <u>SAIFI</u> ³
2004	7.53	340	599	12.72	1.1	1.7	4.56	3.10
2005	8.06	366	657	13.72	1.2	1.7	3.27	2.57
2006	8.01	368	654	13.92	1.2	1.8	2.89	2.65
2007	8.12	370	756	13.75	1.3	1.8	2.65	2.11
2008	8.30	375	792	13.92	1.3	1.8	2.67	2.35
2009F	8.27	373	790	n/a	1.2	1.7	2.61	2.31
2010F	8.29	371	786	n/a	n/a	n/a	n/a	n/a

¹ Revenue refers to revenue from rates. Energy sales and revenue prior to 2006 are on a billed basis. For 2006 and beyond, energy sales and revenue are based on an accrual basis. Forecast energy sales and revenue are based on existing rates.

² Fixed cost and O & M Costs are from the Cost of Service Study.

³ The reliability forecast for 2009 is adjusted for year-to-date performance.