

1 Q. Please provide, on a fiscal year basis for the years 2007 to 2013, the Performance
2 Indicator Data as outlined below. Please provide responses in both tabular and
3 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

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. CA-NLH-101 Attachment 1 (Revision 1) provides Performance Indicator Data in
18 tabular form. With reference to item (k), Hydro has not employed any marketing
19 staff during the period referenced above. CA-NLH-101 Attachment 2 (Revision 1)
20 provides the same data in graphic form.

Performance Indicator Data 2007 to 2013, and 2014 and 2015 Forecast

Description	Actuals by Year							Forecast	
	2007	2008	2009	2010	2011	2012	2013A	2014	2015
a. Total Employees (Home FTEs ¹)	832	807	823	831	824	811	813	865	903
b. Total Payroll (Home ¹)	\$50,845,708	\$50,780,253	\$55,172,499	\$58,460,552	\$60,235,037	\$62,183,824	\$65,707,815	\$71,886,743	\$77,926,854
c. Employees ² Per Million \$ of O&M Expense (Plus Fuel ³)	3.8	3.4	4.2	3.9	3.2	2.8	2.7	2.2	2.2
d. Employees ² Per Million \$ of O&M Expense (Excluding Fuel ³)	8.5	8.3	8.2	8.6	7.9	7.6	7.3	6.9	6.5
e. Executive Employees (Home FTEs ¹)	5.0	1.0	1.0	1.0	1.0	1.0	1.8	2.0	2.0
f. Executive Payroll (Home ¹)	\$1,229,922	\$228,971	\$229,345	\$245,666	\$271,986	\$280,383	\$426,243	\$441,256	\$472,667
g. Hourly ⁴ Employee Payroll as Percentage of Total Payroll	11.2%	10.6%	10.7%	11.5%	11.7%	10.1%	10.2%	11.7%	11.5%
h. Payroll in \$ per kWh of Total Sources of Energy ⁵	\$0.0085	\$0.0086	\$0.0107	\$0.0114	\$0.0111	\$0.0113	\$0.0115	\$0.0117	\$0.0124
i. Energy Efficiency/Conservation Staff (Home FTEs ¹)	1.0	3.1	5.8	5.3	5.6	6.0	5.3	5.7	6.1
j. Environmental Staff (Home FTEs ¹)	8.0	7.5	8.5	7.5	7.6	7.7	7.4	8.0	8.2

Note:

1. Home or Hydro based numbers are prior to charges in or out of Hydro regulated operations.

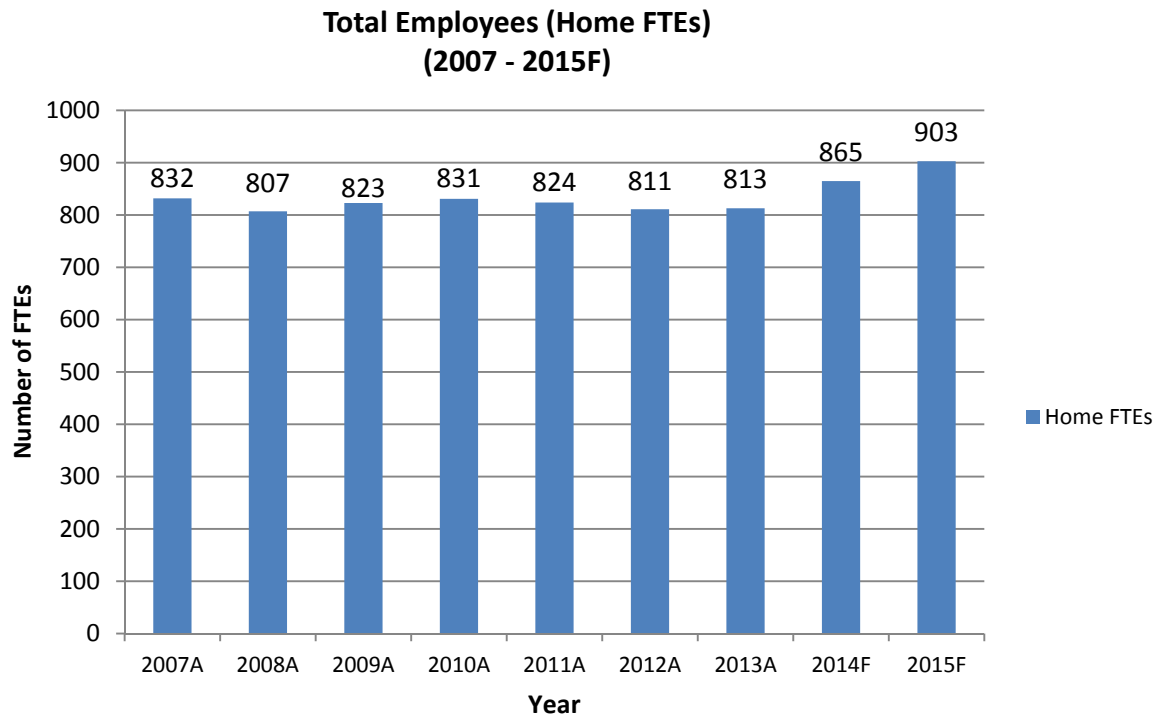
2. Calculation is based on Home FTEs.

3. Fuel Expense is before deferral of costs in RSP.

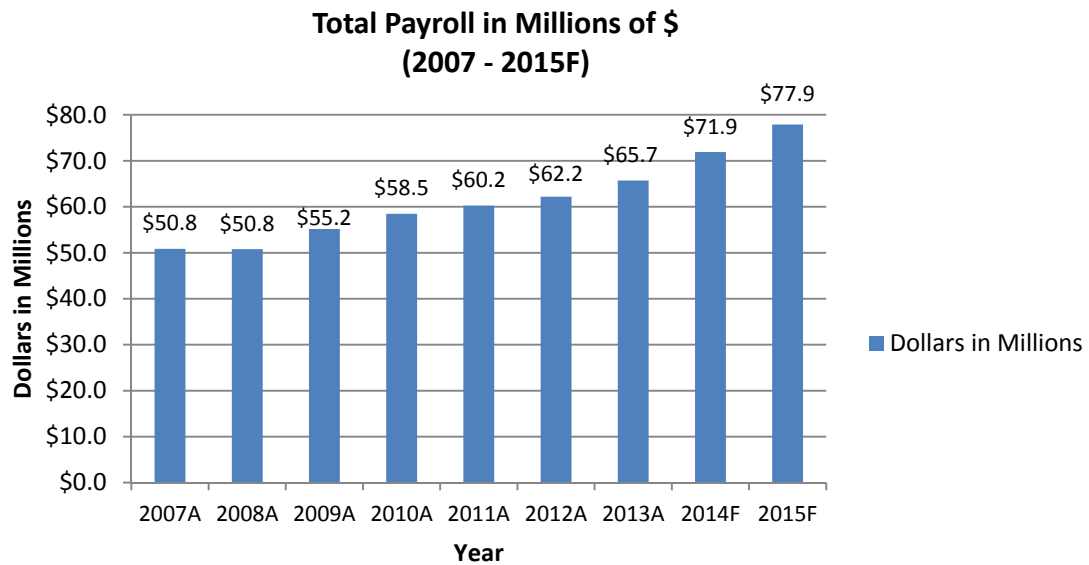
4. Hourly employees are reflected as Hydro's temporary workforce.

5. Total Source of Energy is NL Hydro generation only and is exclusive of power purchases. The increase in 2009 is attributed to an increase in payroll as well as the overall supply requirements being lower in that year due to reduced Industrial load on the Island and in Labrador.

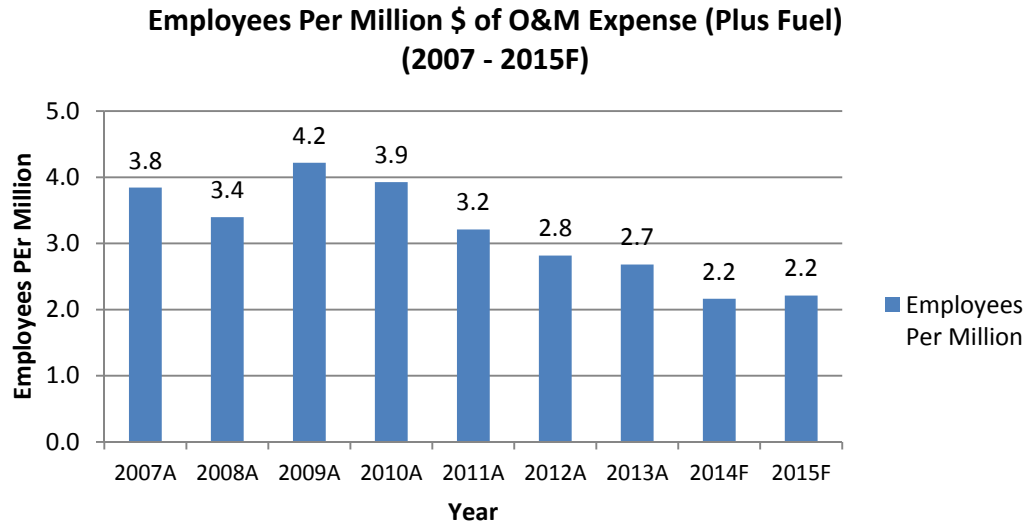
a) Total Employees: (Revised)



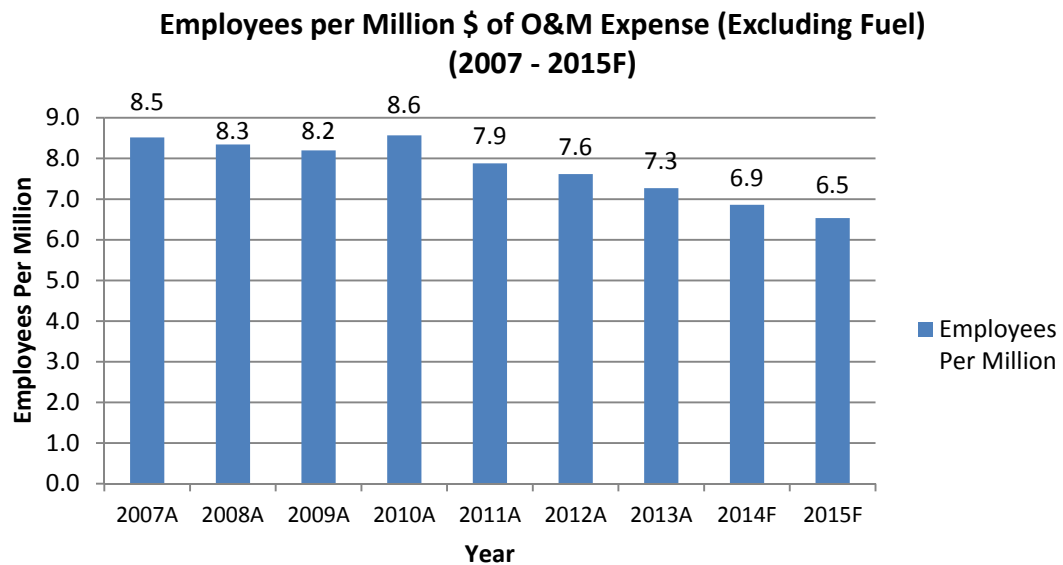
b) Total Payroll: (Revised)



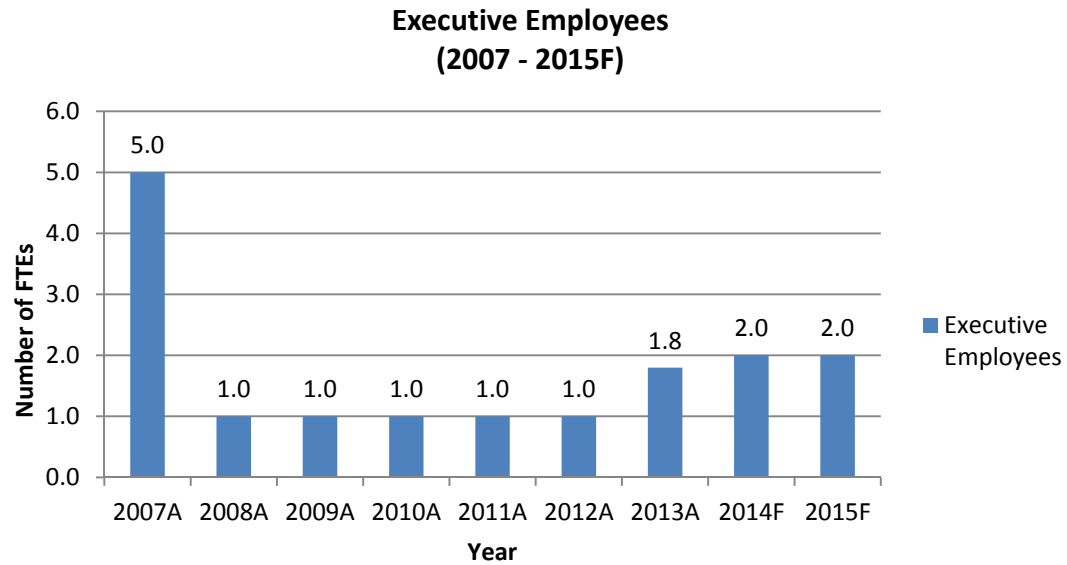
c) Employees Per Million \$ of O&M Expense (Plus Fuel) (Revised)



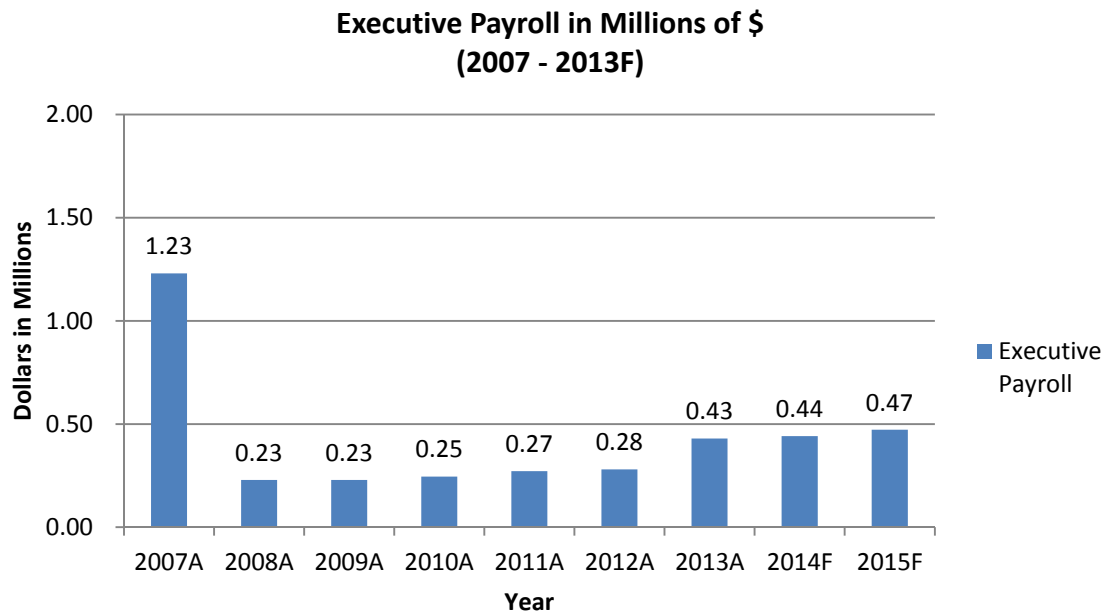
d) Employees Per Million \$ of O&M Expense (Excluding Fuel) (Revised)



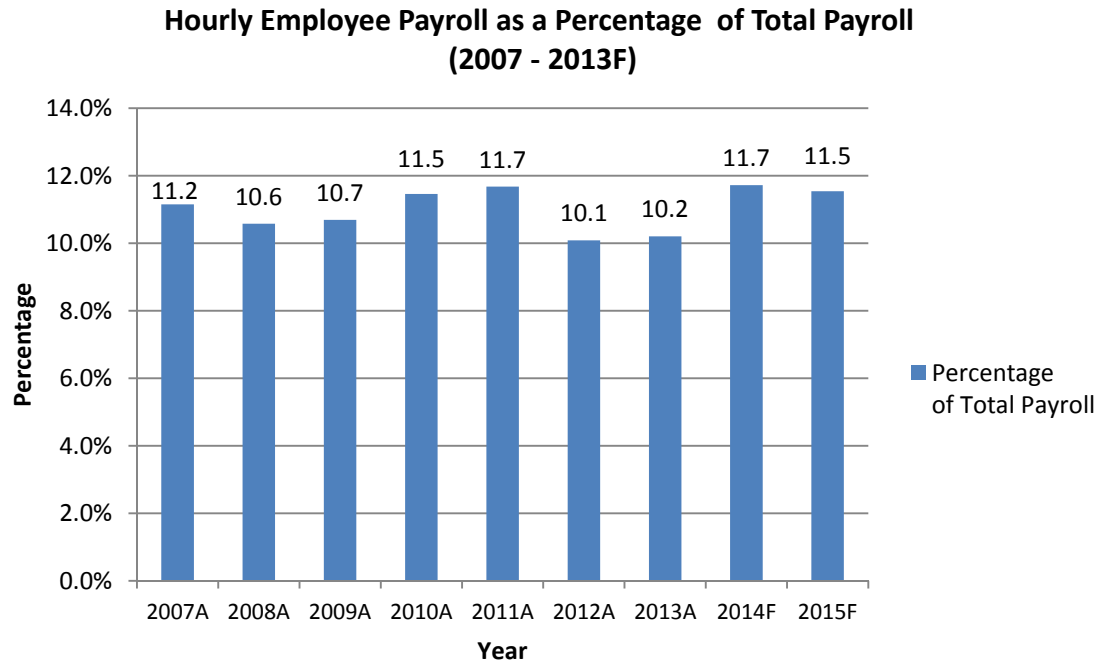
e) Executive Employees (Home FTEs) (Revised)



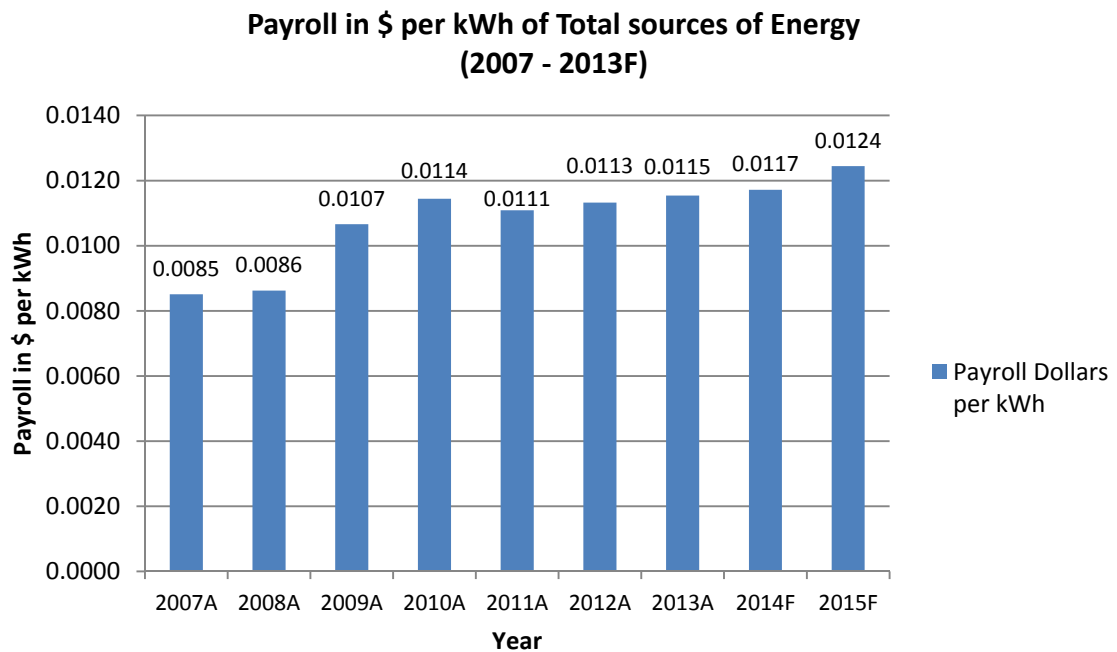
f) Executive Payroll (Revised)



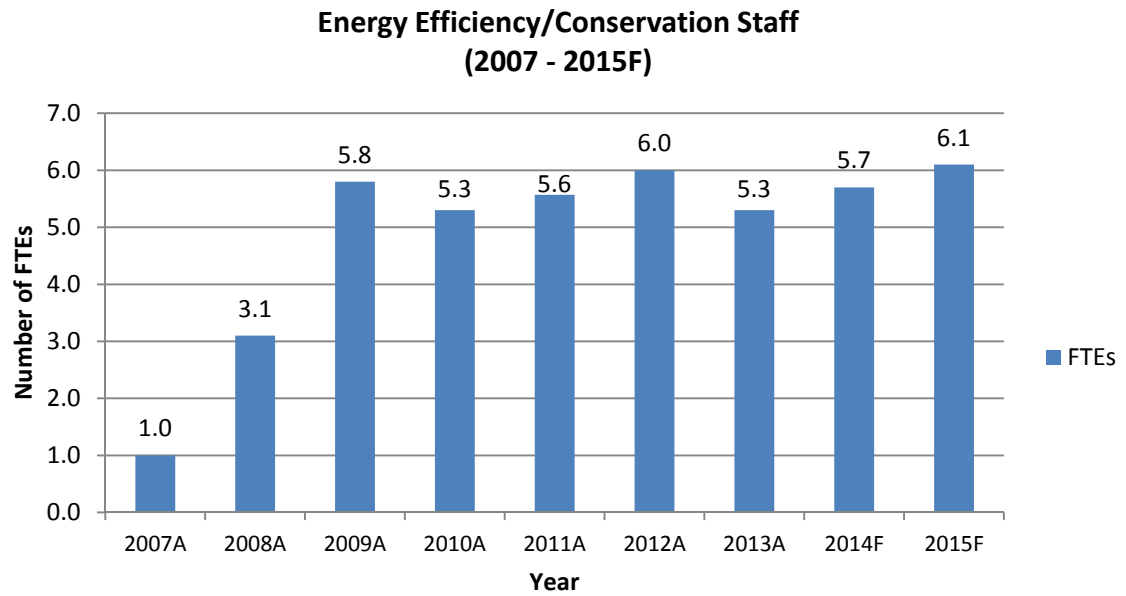
g) Hourly Employee Payroll as Percentage of Total Payroll (Revised)



h) Payroll Dollars per kWh of Total Sources of Energy (Revised)



i) Energy Efficiency/Conservation Staff (Home FTEs) (Revised)



j) Environmental Staff (Home FTEs) (Revised)

