

Q. Provide the following information for the years 2007 through 2011, and forecast for the years 2012 to 2014 on the basis of the data and proposals in the 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 2007 to 2011 and, where forecasts are available, for 2012F, 2013F and 2014F.

Table 1

Year	(a) Sales¹ Per FTE (GWh)	(b) Customers Per FTE	(c) Revenue¹ Per FTE (\$000s)	(d) Km Dist Per FTE	(e) Fixed Dist Cost Per Km Dist² (\$000s)	(f) O & M Dist Cost Per Km Dist² (\$000s)	(g) SAIDI³	(h) SAIFI³
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
2009	8.23	372	786	13.91	1.5	1.7	2.54	1.99
2010	8.45	380	835	14.07	1.6	2.0 ⁴	2.59	1.52
2011	8.68	386	863	14.34	1.4	2.7 ⁵	2.57	1.70
2012F	8.73	385	867	n/a	n/a	n/a	2.58	1.74
2013F	8.79	388	920	n/a	n/a	n/a	2.58	1.65
2014F	8.86	392	942	n/a	n/a	n/a	n/a	n/a

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

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

³ The reliability data excludes major storms, and excludes outages attributable to Newfoundland and Labrador Hydro. The forecast for 2012 is adjusted for year-to-date performance.

⁴ There was an increase in employee future benefits costs allocated to the distribution function of \$1,604,000 from 2009 to 2010 which equates to \$178 per km.

⁵ There was an increase in employee future benefits costs allocated to the distribution function of \$5,492,000 from 2010 to 2011 which equates to \$598 per km., for a total increase relative to 2009 of \$776 per km.