1
2 **Q.   Provide the following information for the years 2002 through 2006, and forecast for**
3   **the years 2007 and 2011 on the basis of the 2008 General Rate Application:**
4   **a.   kWh sales/employee**
5   **b.   Customers/employee**
6   **c. $ revenue/employee**
7   **d.   km distribution/employee**
8   **e.   Fixed cost associated with distribution system/km of distribution**
9   **f.   O&M cost associated with distribution system/km of distribution**
10   **g.   System average interruption duration index (SAIDI) (excluding impacts of**
11   **outages on Hydro's system)**
12   **h.   System average interruption frequency index (SAIFI) (excluding impacts of**
13   **outages on Hydro's system)**
14
15 A.   Table 1 provides the information requested for the period 2002 to 2006 and, where it is
16   available, for 2007F. Newfoundland Power does not have a detailed forecast for 2011
17   and does not have information upon which such a forecast could be based.
18
19

Table 1[1]

	(a) GWhr Sales Per FTE	(b) Customers Per FTE	(c) ($000s) Revenue Per FTE	(d) Km Dist Per FTE	(e) ($000s) Fixed Dist Cost Per Km Dist[2]	(f) ($000s) O & M Dist Cost Per Km Dist[2]	(g) SAIDI[3]	(h) SAIFI[3]
Year								
2002	7.16	329	545	12.25	1.2	1.9	4.18	3.25
2003	7.32	332	564	12.41	1.2	1.7	4.11	3.00
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	n/a	n/a	2.89	2.65
2007F	8.06	370	753	n/a	n/a	n/a	3.36	2.45

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[1] Revenue refers to revenue from rates. Energy sales and revenue are based on existing rates and are on a billed
     basis. For 2006 and 2007, energy sales and revenue are based on an accrual basis.
[2] Fixed cost and O & M Costs are from the Cost of Service Study.
[3] Reliability targets for 2007 are 3-year rolling averages adjusted for year to date performance as reported to the
     Board in the Company's Quarterly Regulatory Reports.