

Q. Provide the \$ revenue/employee for the years 1998 through 2002 (with 2002 figures projected through year-end), and forecast for the years 2003 and 2004 on the basis of the 2003 General Rate Application.

A. Table 1 below provides the revenue per full time equivalent employee (FTE) for the years 1998 to forecast 2004. Revenue for the years 1998-2002 includes revenue from electrical rates plus other revenue. For the years 2003 and 2004, the calculation is based on proposed revenue requirement, including revenue from electrical rates, other revenue and 2001 excess revenue applied as proposed. Details of revenue by year can be found in Exhibit BVP-1.

Table 1 Revenue per FTE			
Year	Revenue (\$000s)	FTE	Revenue per FTE (\$000s)
1998	335,751	776	433
1999	342,001	768	445
2000	348,413	704	495
2001	359,305	675	532
2002 (forecast)	367,465	665	553
2003 (forecast)	385,683	661	583
2004 (forecast)	394,388	661	597