

UNDERTAKING J4.4

Undertaking

Add headcount numbers for 2010, 2011 and 2012 to Table 13 of Exhibit F2, Tab 2, Schedule 1.

Note: This undertaking also includes an estimate of FTE numbers for the period 2007-2009, as requested in Undertaking J9.1.

Response

The information presented in Ex. F2-T2-S1 Table 13 has been supplemented below to include:

- regular staff headcount forecast for 2010-12 (all headcounts are as at December 31); and,
- an estimate of regular staff FTEs for 2007-2009.

Ex. F2-T2-S1 Table 13 -- Modified as per Undertaking J4.4 and J9.1

Staff Summary - Nuclear Operations

Line No.	Group	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Plan	2012 Plan
		(a)	(b)	(c)	(d)	(e)	(f)
1	Regular Staff Headcount - J4.4	7,281	7,348	7,332	7,100	6,769	6,662
2	Regular Staff FTEs - 9.1	7,270	7,302	7,297	7,155	6,808	6,659

Please note:

- 2010-2012 headcount numbers are a forecast estimate of regular staff headcount developed in conjunction with business planning. Forecast FTEs are the planning metric in the Nuclear business plan approved by the OPG Board of Directors (Ex. F2-T1-S1 Attachment 1, page 19), not headcount forecasts.
- 2007-2009 FTEs are a proxy value, calculated as the average of actual month-end headcounts in a given year. This is a relatively imprecise measure of historic FTEs.
- 2007 Actual FTEs have been restated from EB-2007-0905 EX. F2-T2-S1 Table 1 to exclude refurbishment, new build and security staff. This is consistent with the basis for EB-2010-0905, and all other data presented in the table above.