

FTE and Compensation Costs Analysis - Regulated Operations - NORMALIZED BY OPG

JT2.33					2012	2013	REV 2014	REV 2015	Change to		Total		
Line	Item	n.	2010 Actual	2011 Actual	Actual	Actual	Plan	Plan	date	Percent	Change	Percent	
	<u>Nuclear</u>												
1	12		8,292.5	7,988.6	6,536.7	6,353.6	6,315.6	6,243.9	-1,938.9	-23.38%	-2,048.6	-24.70%	
2	13		152.9	226.5	225.1	200.6	264.1	276.0	47.7	31.20%	123.1	80.51%	
3	14		875.0	876.1	2,037.2	1,910.6	1,790.6	1,714.1	1,035.6	118.35%	839.1	95.90%	
4			Total FTE	9,320.4	9,091.2	8,799.0	8,464.8	8,370.3	8,234.0	-855.6	-9.18%	-1,086.4	-11.66%
5	34		\$1,274.6	\$1,281.5	\$1,135.7	\$1,202.3	\$1,064.1	\$1,085.6	-\$72.3	-5.67%	-\$189.0	-14.83%	
6	35		\$23.1	\$36.3	\$37.6	\$40.3	\$52.2	\$55.2	\$17.2	74.46%	\$32.1	138.96%	
7	36		\$122.5	\$129.1	\$268.2	\$291.7	\$290.1	\$280.5	\$169.2	138.12%	\$158.0	128.98%	
8			Total Compensation	\$1,420.2	\$1,446.9	\$1,441.5	\$1,534.3	\$1,406.4	\$1,421.3	\$114.1	8.03%	\$1.1	0.08%
8a			Less: Pension/OPEB Current Service Costs	\$159.5	\$218.3	\$265.5	\$294.6	\$236.2	\$242.0				
8b			Normalized Total Compensation	\$1,261	\$1,229	\$1,176	\$1,240	\$1,170	\$1,179	-\$21	-1.67%	-\$81	-6.46%
9			Compensation per FTE	\$152,375	\$159,154	\$163,825	\$181,256	\$168,023	\$172,614	\$28,881	18.95%	\$20,238	13.28%
9a			Normalized Compensation per FTE	\$135,262	\$135,142	\$133,652	\$146,454	\$139,804	\$143,223	\$11,191	8.27%	\$7,961	5.89%
9b			% pension and OPEB costs from Compensation per FTE	11%	15%	18%	19%	17%	17%				
10		1	Nuclear Production	45.8	48.6	49.0	44.7	48.5	46.1	-1.1	-2.40%	0.3	0.66%
11			Compensation per TWh.	\$31.0	\$29.8	\$29.4	\$34.3	\$29.0	\$30.8	\$3.3	10.69%	-\$0.2	-0.57%
11a			Normalized Compensation per Twh.	\$28	\$25	\$24	\$28	\$24	\$26	\$0	0.75%	-\$2	-7.07%
12			FTE per TWh.	203.5	187.1	179.6	189.4	172.6	178.6	-14.1	-6.94%	-24.9	-12.23%
	<u>Previously Reg Hydro</u>												
13	15		Prev. Reg. Hydro Operations	359.7	369.4	343.8	321.5	343.1	340.9	-38.2	-10.62%	-18.8	-5.23%
14	16		Alloc. Corp. Supp. To Prev. Reg. Hydro	88.7	80.8	108.9	103.0	104.6	97.8	14.3	16.12%	9.1	10.26%
15			Total FTE	448.4	450.2	452.7	424.5	447.7	438.7	-23.9	-5.33%	-9.7	-2.16%
16	37		Prev. Reg. Hydro Operations	\$50.4	\$54.5	\$51.8	\$53.7	\$54.1	\$55.6	\$3.3	6.55%	\$5.2	10.32%
17	38		Alloc. Corp. Supp. To Prev. Reg. Hydro	\$12.7	\$13.1	\$15.9	\$17.4	\$17.9	\$16.8	\$4.7	37.01%	\$4.1	32.28%
18			Total Compensation	\$63.1	\$67.6	\$67.7	\$71.1	\$72.0	\$72.4	\$8.0	12.68%	\$9.3	14.74%
18a			Less: Pension/OPEB Current Service Costs	\$7.5	\$10.5	\$13.4	\$14.5	\$13.0	\$14.0				
18b			Normalized Total Compensation	\$55.6	\$57.1	\$54.3	\$56.6	\$59.0	\$58.4	\$1.0	1.80%	\$2.8	5.04%
19			Compensation per FTE	\$140,723	\$150,155	\$149,547	\$167,491	\$160,822	\$165,033	\$26,769	19.02%	\$24,310	17.28%
19a			Normalized Compensation per FTE	\$123,996	\$126,833	\$119,947	\$133,333	\$131,785	\$133,121	\$9,337	7.53%	\$9,124	7.36%
19b			% pension and OPEB costs from Compensation per FTE	12%	16%	20%	20%	18%	19%				
20		2	Prev. Reg. Hydro Production	18.9	19.5	18.5	18.9	20.1	21.0	0.0	0.00%	2.1	11.11%
21			Compensation per TWh.	\$3.3	\$3.5	\$3.7	\$3.8	\$3.6	\$3.4	\$0.4	12.68%	\$0.1	3.26%
21a			Normalized Compensation per Twh.	\$2.9	\$2.9	\$2.9	\$3.0	\$2.9	\$2.8	\$0.1	1.80%	\$0	-5.47%
22			FTE per TWh.	4.7	4.1	5.9	5.4	5.2	4.7	0.8	16.12%	0.0	-0.77%

<u>Newly Req Hydro</u>												
23	17	New. Reg. Hydro Operations	584.3	617.4	600.9	584.0	599.5	582.2	-0.3	-0.04%	-2.1	-0.36%
24	18	Alloc. Corp. Supp. To New. Reg. Hydro	127.7	115.6	152.8	129.1	148.6	140.8	1.4	1.12%	13.1	10.26%
25		Total FTE	712.0	733.0	753.7	713.2	748.1	723.0	1.2	0.16%	11.0	1.54%
26	39	New. Reg. Hydro Operations	\$79.2	\$87.9	\$91.5	\$96.1	\$99.4	\$99.1	\$16.9	21.34%	\$19.9	25.13%
27	40	Alloc. Corp. Supp. To New. Reg. Hydro	\$18.6	\$18.7	\$23.0	\$22.5	\$26.4	\$25.3	\$3.9	20.97%	\$6.7	36.02%
28		Total Compensation	\$97.8	\$106.6	\$114.5	\$118.6	\$125.8	\$124.4	\$20.8	21.27%	\$26.6	27.20%
28a		Less: Pension/OPEB Current Service Costs	\$12.5	\$18.8	\$23.8	\$25.1	\$24.4	\$25.5				
28b		Normalized Total Compensation	\$85.3	\$87.8	\$90.7	\$93.5	\$101.4	\$98.9	\$8.2	9.61%	\$13.6	15.94%
29		Compensation per FTE	\$137,361	\$145,430	\$151,910	\$166,301	\$168,153	\$172,069	\$28,940	21.07%	\$34,707	25.27%
29a		Normalized Compensation per FTE	\$119,805	\$119,782	\$120,334	\$131,106	\$135,538	\$136,797	\$11,301	9.43%	\$16,992	14.18%
29b		% pension and OPEB costs from Compensation per FTE	13%	18%	21%	21%	19%	20%				
30		New. Reg. Hydro Production	10.0	11.5	10.9	12.4	12.4	12.5	2.4	24.00%	2.5	25.00%
31		Compensation per TWh.	\$9.8	\$9.3	\$10.5	\$9.6	\$10.1	\$10.0	-\$0.2	-2.20%	\$0.2	1.76%
31a		Normalized Compensation per Twh.	\$8.5	\$7.6	\$8.3	\$7.5	\$8.2	\$7.9	-\$1.0	-11.60%	-\$0.6	-7.25%
32		FTE per TWh.	12.8	10.1	14.0	10.4	12.0	11.3	-2.4	-18.45%	-1.5	-11.79%
<u>Totals</u>												
33		Total FTE	10,480.8	10,274.4	10,005.4	9,602.5	9,566.1	9,395.7	-878.3	-8.38%	-1,085.1	-10.35%
34		Total Compensation	\$1,581.1	\$1,621.1	\$1,623.7	\$1,724.0	\$1,604.2	\$1,618.1	\$142.9	9.04%	\$37.0	2.34%
35		Total Compensation per FTE	\$150,857	\$157,780	\$162,282	\$179,537	\$167,696	\$172,218	\$28,680	19.01%	\$21,361	14.16%
35a		Less: Pension/OPEB Current Service Costs	\$179.5	\$247.6	\$302.7	\$334.2	\$273.6	\$281.5				
35b		Normalized Total Compensation	\$1,401.6	\$1,373.5	\$1,321.0	\$1,389.8	\$1,330.6	\$1,336.6	-\$11.8	-0.84%	-\$65.0	-4.64%
35a		Normalized Total Compensation per FTE	\$133,730.4	\$133,681.8	\$132,028.3	\$144,733.7	\$139,094.9	\$142,257.1	\$11,003.3	8.23%	\$8,526.7	6.38%
35b		% pension and OPEB costs from Compensation per FTE	11%	15%	19%	19%	17%	17%				

		<u>Management</u>										
36	29	FTE	1,101.7	1,099.2	1,095.6	1,091.0	1,101.0	1,076.3	-10.7	-0.97%	-25.4	-2.31%
37	42	Compensation	\$222.8	\$230.9	\$220.8	\$233.1	\$225.5	\$221.6	\$10.3	4.62%	-\$1.2	-0.53%
38		Compensation per FTE	\$202,233	\$210,062	\$201,533	\$213,657	\$204,832	\$205,914	\$11,424	5.65%	\$3,681	1.82%
38a		Less: Pension/OPEB Current Service Costs	\$25.9	\$35.7	\$40.3	\$48.7	\$39.8	\$40.4				
38b		Normalized Total Compensation	\$196.9	\$195.2	\$180.5	\$184.4	\$185.7	\$181.3	-\$12.5	-6.35%	-\$15.6	-7.94%
38c		Normalized Total Compensation per FTE	\$178,724	\$177,584	\$164,750	\$169,019	\$168,697	\$168,408	-\$9,705	-5.43%	-\$10,316	-5.77%
38d		% pension and OPEB costs from Compensation per FTE	12%	15%	18%	21%	18%	18%				
		<u>Society</u>										
39	30	FTE	3,269.0	3,254.6	3,112.6	2,909.2	3,043.3	2,965.6	-359.8	-11.01%	-303.4	-9.28%
40	43	Compensation	\$522.9	\$541.0	\$543.4	\$568.4	\$527.1	\$523.5	\$45.5	8.70%	\$0.6	0.11%
41		Compensation per FTE	\$159,957	\$166,226	\$174,581	\$195,380	\$173,188	\$176,508	\$35,423	22.15%	\$16,551	10.35%
41a		Less: Pension/OPEB Current Service Costs	\$64.4	\$89.3	\$107.7	\$122.6	\$98.3	\$100.5				
41b		Normalized Total Compensation	\$458.5	\$451.7	\$435.7	\$445.8	\$428.8	\$423.0	-\$12.7	-2.77%	-\$35.5	-7.74%
41c		Normalized Total Compensation per FTE	\$140,257	\$138,788	\$139,979	\$153,238	\$140,890	\$142,633	\$12,981	9.26%	\$2,376	1.69%
41d		% pension and OPEB costs from Compensation per FTE	12%	17%	20%	22%	19%	19%				
		<u>PWU</u>										
42	31	FTE	6,012.9	5,840.7	5,711.0	5,542.0	5,371.7	5,300.3	-470.9	-7.83%	-712.6	-11.85%
43	44	Compensation	\$820.9	\$837.8	\$847.6	\$911.1	\$845.5	\$866.4	\$90.2	10.99%	\$45.5	5.54%
44		Compensation per FTE	\$136,523	\$143,442	\$148,415	\$164,399	\$157,392	\$163,458	\$27,876	20.42%	\$26,935	19.73%
44a		Less: Pension/OPEB Current Service Costs	\$89.2	\$122.7	\$154.7	\$162.8	\$135.6	\$140.7				
44b		Normalized Total Compensation	\$731.7	\$715.1	\$692.9	\$748.3	\$709.9	\$725.7	\$16.6	2.27%	-\$6.0	-0.82%
44c		Normalized Total Compensation per FTE	\$121,688	\$122,434	\$121,327	\$135,023	\$132,149	\$136,918	\$13,335	10.96%	\$15,229	12.52%
44d		% pension and OPEB costs from Compensation per FTE	11%	15%	18%	18%	16%	16%				
		<u>EPSCA</u>										
45	32	FTE	97.2	79.8	86.3	60.2	50.1	53.4	-37.0	-38.07%	-43.8	-45.06%
46	45	Compensation	\$14.5	\$11.3	\$11.9	\$11.3	\$6.2	\$6.7	-\$3.2	-22.07%	-\$7.8	-53.52%
47		Compensation per FTE	\$149,177	\$141,604	\$137,891	\$187,708	\$124,724	\$126,197	\$38,531	25.83%	-\$22,980	-15.40%

Note: Headcount/FTEs and compensation for New Nuclear is not included in the 2013 actual results or the 2014 and 2015 planned amounts. It is included in the 2010 to 2012 actual results.