

**UNDERTAKING J11.2**

**Undertaking**

To provide the percentage of overtime for 2010 to 2013.

**Response**

The table on the following page shows the calculation of percentage of overtime for nuclear, previously regulated hydroelectric and newly regulated hydroelectric, including allocated corporate support. The calculation bases are “normalized total compensation” excluding pension and other post employment benefit costs as shown in Ex J9.7.

Please refer to Ex J11.1 for a discussion of overtime trends.

1

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 Plan
<b>Nuclear plus Allocated Corporate Support</b>						
Overtime (\$M)	161.8	138.9	141.0	159.2	109.1	122.1
Comp (without Pens & OPEB Costs) (\$M) (J9.7 line 8b)	<u>1,260.6</u>	<u>1,228.6</u>	<u>1,176.0</u>	<u>1,239.6</u>	<u>1,170.2</u>	<u>1,179.4</u>
Overtime as a % of Comp Costs w/o Pens & OPEB	12.8%	11.3%	12.0%	12.8%	9.3%	10.3%
<b>Previously Regulated Hydroelectric plus Allocated Corporate Support</b>						
Overtime (\$M)	2.6	3.1	2.2	2.6	2.5	2.5
Comp (without Pens & OPEB Costs) (\$M) (J9.7 line 18b)	<u>55.6</u>	<u>57.1</u>	<u>54.3</u>	<u>56.6</u>	<u>59.0</u>	<u>58.4</u>
Overtime as a % of Comp Costs w/o Pens & OPEB	4.7%	5.5%	4.1%	4.7%	4.2%	4.3%
<b>Newly Regulated Hydroelectric plus Allocated Corporate Support</b>						
Overtime (\$M)	4.7	4.7	4.6	5.2	5.5	5.4
Comp (without Pens & OPEB Costs) (\$M) (J9.7 line 28b)	<u>85.2</u>	<u>87.8</u>	<u>90.7</u>	<u>93.6</u>	<u>101.3</u>	<u>98.9</u>
Overtime as a % of Comp Costs w/o Pens & OPEB	5.5%	5.3%	5.1%	5.5%	5.5%	5.5%
<b>Total OPG Regulated</b>						
Overtime (\$M)	169.2	146.7	147.8	166.9	117.1	130.0
Comp (without Pens & OPEB Costs) (\$M) (J9.7 line 35b)	<u>1,401.5</u>	<u>1,373.5</u>	<u>1,320.9</u>	<u>1,389.8</u>	<u>1,330.6</u>	<u>1,336.7</u>
Overtime as a % of Comp Costs w/o Pens & OPEB	12.1%	10.7%	11.2%	12.0%	8.8%	9.7%

2