

IESO 2011 - 2013 Business Plan
EB-2010-0046

Supplemental Information in response to AMPCO Questions:

Question 1c and 5b

Staff Levels

Business Unit	Total FTEs as of December 31, 2010	2010	2011	Change
		Budget	Business Plan	
CEO	2.0	2.0	2.0	-
Legal Services	3.0	3.0	3.0	-
Finance	27.5	25.5	25.5	-
Resource Integration	95.0	96.0	109.0	13.0
Corporate Relations	33.0	31.0	30.0	(1.0)
Organizational Development	133.0	138.0	141.5	3.5
Operations	123.0	124.0	129.5	5.5
Market Assessment & Compliance	15.5	12.5	14.5	2.0
Subtotal Wholesale Market	432.0	432.0	455.0	23.0
Customer Education	1.0	2.0	1.0	(1.0)
Smart Metering Entity	16.0	14.0	21.0	7.0
Total IESO	449.0	448.0	477.0	29.0

Question 1c and 5b

Business Unit	2010 Budget		2011 Business Plan		Change	
	Regular	Temporary	Regular	Temporary	Regular	Temporary
CEO	2.0	-	2.0	-	-	-
Legal Services	3.0	-	3.0	-	-	-
Finance	25.5	-	24.5	1.0	(1.0)	1.0
Resource Integration	91.0	5.0	99.0	10.0	8.0	5.0
Corporate Relations	31.0	-	30.0	0.0	(1.0)	-
Organizational Development	128.0	10.0	130.5	11.0	2.5	1.0
Operations	122.0	2.0	127.5	2.0	5.5	-
Market Assessment & Compliance	11.5	1.0	13.5	1.0	2.0	-
Subtotal Wholesale Market	414.0	18.0	430.0	25.0	16.0	7.0
Customer Education	1.0	1.0	1.0	0.0	-	(1.0)
Smart Metering Entity	4.0	10.0	7.0	14.0	3.0	4.0
Total IESO	419.0	29.0	438.0	39.0	19.0	10.0

Question 8a

Staff Costs

(\$ millions)	2009 Actual	2010 Actual	2011 Budget	2012 Plan	2013 Plan
Salaries	49.5	48.8	52.7	54.4	54.8
Benefits	10.6	11.4	11.6	11.9	12.1
Staff Expenses	0.8	0.7	1.1	1.1	1.1
Training	0.6	0.7	0.8	0.8	0.8
Total Staff Costs	61.5	61.6	66.2	68.2	68.8

Question 12**2010 Capital Projects**

(\$ millions)	2010 Actual	2010 Projection	Variance
Enhanced Day-Ahead Commitment	11.3	12.5	1.2
On Line Limits Development	0.2	0.3	0.1
Enrolment Automation	0.5	0.5	0
Outage Management Replacement	0.2	0.1	(0.1)
NERC Standards Compliance Tool	0.3	0.3	0
Other Capital Initiatives	4.2	4.8	0.6
Total Capital	16.7	18.5	1.8

Question 14**EDAC spend**

(\$ million)	Budget BP 10-12	Actual (to date)	Budget BP 11-13
2009	6.4	4.1	4.1
2010	13.5	11.3	12.5
2011	6.6	0	9.9
Total EDAC	26.5	15.4	26.5

Supplemental Information in response to VECC Questions:**Question 1****OM&A Program Costs and Net Pension Costs**

(\$millions)	2006		2007		2008		2009		2010	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
OM&A Program Costs	83.1	85.9	87.0	89.4	88.1	89.9	87.7	93.1	85.3	91.5
OM&A Pension Costs*	17.3	16.0	16.9	13.8	15.5	11.3	12.1	12.0	13.0	11.3

* In 2010 the IESO began to net the SERP investment income in pension costs, in previous budgets this income was a component of net interest

Question 2**Capital Projects**

(\$millions)	2006		2007		2008		2009		2010	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Key Capital Projects			5.7	15.2	4.0	13.8	8.2	20.9	13.6	17.1
Other Capital Projects*	18.3	25.0	3.7	4.8	4.8	6.2	0.9	2.0	3.1	4.5

* capital projects not split into key and other in 2006

Supplemental Information in response to OEB Staff Questions:

Question 5

IESO COMPENSATION DATA - BY EMPLOYEE GROUP

Jurisdiction	Staff Number*	Average Salaries*	Average Additional Costs**	% of Total Staff
MGT	74	\$127,735	\$43,598	16%
PWU	56	\$71,598	\$6,596	12%
SOC	322	\$103,541	\$6,924	72%

* Regular & Temporary staff counts & average salaries as of December 22, 2010.

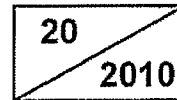
** 2009 Data is latest available. Includes payments for overtime, shift allowances/premiums, on-call allowances, relief premiums (step-up pay), variable pay (Management Group & PWU), paid out flex benefits (Management Group) & other allowances.

MANAGEMENT GROUP

2010 SALARY BANDS

BAND	Salary Range	
	Minimum	Maximum
1	\$294,000	\$441,000
2	\$183,500	\$280,500
3	\$137,500	\$209,000
4	\$106,000	\$158,000
5	\$85,500	\$137,000
6	\$67,500	\$101,000
7	\$56,000	\$83,500
8	\$47,000	\$74,500
9	\$40,000	\$61,500
10	\$31,500	\$46,000

Effective January 1, 2010



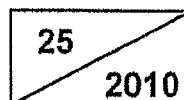
**Independent Electricity System Operator/
Power Workers' Union Collective Agreement
Salary Schedule 20
Clerical/Technical/Technologist
- Dollars Per Week -**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>
68	1,940.34	2,002.26	2,064.19
67	1,830.50	1,888.92	1,947.34
66	1,727.07	1,782.19	1,837.31
65	1,629.73	1,681.74	1,733.75
64	1,537.93	1,587.02	1,636.10
63	1,451.54	1,497.86	1,544.19
62	1,370.21	1,413.94	1,457.67
61	1,293.58	1,334.87	1,376.15
60	1,221.45	1,260.43	1,299.41
59	1,153.51	1,190.33	1,227.14
58	1,086.26	1,120.93	1,155.60
57	1,023.00	1,055.65	1,088.30
56	963.38	994.12	1,024.87
55	907.28	936.23	965.19
54	854.41	881.68	908.95
53	804.63	830.31	855.99
52	757.81	781.99	806.18
51	713.62	736.39	759.17

This schedule is applicable to positions established as having a 35, 37 1/2, or 40-hour basic work week.

NOTE: All progressions shall be in accordance with Item 3 of Part A.

Human Resources
Effective: April 1, 2010



**Independent Electricity System Operator/
Power Workers' Union Collective Agreement
Wage Schedule 25 - Trades
- Dollars Per Hour -**

<u>Grade/ Group</u>	<u>Trade</u>	<u>LEARNER</u>			<u>IMPROVER</u>			<u>J'PER</u>	<u>J'PER</u>	<u>UTS</u>
		<u>Step 0</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>AA</u>	<u>LVL 3</u>
01	Electrician	21.40	23.18	24.96	26.75	28.53	32.09	35.66	37.44	38.51
	Filter Mechanic									
	Instrument Mechanic									
	Mechanic 'A'									
	P.M. Electrician 'A'									
02	Welder 'A'									
	Building Mechanic	20.71	22.43	24.16	25.88	28.30	31.27	34.51	36.24	37.27
	Carpenter									
	Mechanic 'B' (1)									
	Meter Mechanic									
03	P.M. Electrician 'B'									
		<u>LEARNER</u>			<u>IMPROVER</u>					
		20.19	22.33	24.48	28.44	32.99			34.64	35.63
	Mechanic 'C' (1)									
	Regional Site Maintenance Person									
04	Assistant Power Maintenance Electrician									
	IMO Site Maintainer									
		<u>LEARNER</u>			<u>IMP'R</u>	<u>J'PER</u>				
		20.22	22.37	24.51	31.50				33.08	34.02
	Maintenance Worker									
05						<u>J'PER</u>	<u>UTS</u>			
						<u>AA</u>	<u>LVL 3</u>			
		<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 6</u>	<u>STEP 7</u>				
		20.21	25.89	28.54	29.97	30.82				
	Handyperson (4)									
08						<u>UTS</u>	<u>SUPV</u>			
						<u>LVL 3</u>	<u>LVL 2</u>			
		<u>STEP 0</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>				
		20.21	23.36	25.96	28.04	30.37				
	Labourer (6)									

Notes:

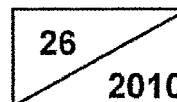
1 Advancement from Mechanic C to B to A is not automatic

4 First increase six months after starting date

6 Progressions are on six (6) month intervals until Step 2 is reached

Note: In the Trades' Schedule when an employee not at the maximum rate for his/her group is regraded, he/she will receive the rate of the corresponding year in the higher group and retain the same progression date.

All progressions shall be in accordance with Item 3 of Part A.



**Independent Electricity System Operator/
Power Workers' Union Collective Agreement
Wage Schedule 26
Working Supervisors
- Dollars per Hour -**

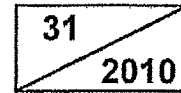
<u>Schedule 25</u>		<u>Group 1</u>	<u>Group 2</u>
<u>Trade Group</u>	<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>
01	01	41.72	43.51
02	02	40.38	42.10
03	03	38.60	40.25
04	04	36.86	38.43
05	05	33.39	34.82

<u>Schedule 28</u>		<u>Group 1</u>	<u>Group 2</u>
<u>Trade Group</u>	<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>
01	21	45.06	46.98
02	22	42.40	44.21

These grades are applicable to PWU Supervisors who supervise employees paid from Schedules 25 and 28 and for union members who relieve in Trades Supervisory positions.

Group 1 is the hourly rate for union Supervisors Level 2. It is also applicable to union members relieving in union Supervisors Level 2 positions or union members relieving in Level 2 Trades Supervisory Positions. Rate is based on PWU Journeyman Rate, Regional Maintainer 1 Rate or WSD Civil Maintainer 1 Rate x 1.17.

Group 2 is the hourly rate for union Supervisors Level 1. It is also applicable to union members relieving in union Supervisors Level 1 positions or union members relieving in Level 1 Trades Supervisory Positions. Rate is based on PWU Journeyman Rate, Regional Maintainer 1 Rate or WSD Civil Maintainer 1 Rate x 1.22.



Independent Electricity System Operator/
Power Workers' Union Collective Agreement
Salary Schedule 31
Trades - Services (Weekly Rated)
- Dollars per Week -

<u>Grade</u>	<u>Title</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>UTS</u> <u>LVL 3</u> <u>Step 4</u>	<u>SUPV</u> <u>LEVEL 2</u> <u>Step 5</u>
16	Janitor 'A'	981.90	1,073.12		1,158.97	1,255.55
21	Shipper/Receiver (Head Office)	1,114.19				

All progressions shall be in accordance with Item 3 of Part A.

01

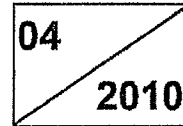
2010

INDEPENDENT ELECTRICITY SYSTEM OPERATOR
Salary Schedule 01
Standard Schedule for Management and Professional Staff
- Dollars Per Week -
Effective January 1, 2010
Note: This schedule covers a 35 hour workweek

		Salary Grade					
Percentage of Ref Pt		<u>MP1</u>	<u>MP2</u>	<u>MP3</u>	<u>MP4</u>	<u>MP5</u>	<u>MP6</u>
Max	115	1,970	2,100	2,239	2,388	2,546	2,714
	114	1,952	2,082	2,220	2,367	2,524	2,691
	113	1,935	2,064	2,200	2,346	2,501	2,667
	112	1,918	2,045	2,181	2,325	2,479	2,644
	111	1,901	2,027	2,161	2,304	2,457	2,620
	110	1,884	2,009	2,142	2,284	2,435	2,596
	109	1,867	1,990	2,122	2,263	2,413	2,573
	108	1,850	1,972	2,103	2,242	2,391	2,549
	107	1,833	1,954	2,083	2,221	2,369	2,526
	106	1,815	1,936	2,064	2,201	2,346	2,502
	105	1,798	1,917	2,044	2,180	2,324	2,478
	104	1,781	1,899	2,025	2,159	2,302	2,455
	103	1,764	1,881	2,006	2,138	2,280	2,431
	102	1,747	1,863	1,986	2,118	2,258	2,408
	101	1,730	1,844	1,967	2,097	2,236	2,384
Ref Pt	100	1,713	1,826	1,947	2,076	2,214	2,360
	99	1,696	1,808	1,928	2,055	2,192	2,337
	98	1,678	1,790	1,908	2,035	2,169	2,313
	97	1,661	1,771	1,889	2,014	2,147	2,290
	96	1,644	1,753	1,869	1,993	2,125	2,266
	95	1,627	1,735	1,850	1,972	2,103	2,242
	94	1,610	1,717	1,830	1,952	2,081	2,219
	93	1,593	1,698	1,811	1,931	2,059	2,195
	92	1,576	1,680	1,791	1,910	2,037	2,171
	91	1,559	1,662	1,772	1,889	2,014	2,148
	90	1,541	1,644	1,752	1,869	1,992	2,124
	89	1,524	1,625	1,733	1,848	1,970	2,101
	88	1,507	1,607	1,713	1,827	1,948	2,077
	87	1,490	1,589	1,694	1,806	1,926	2,053
	86	1,473	1,570	1,675	1,785	1,904	2,030
	85	1,456	1,552	1,655	1,765	1,882	2,006
	84	1,439	1,534	1,636	1,744	1,859	1,983
	83	1,422	1,516	1,616	1,723	1,837	1,959
	82	1,404	1,497	1,597	1,702	1,815	1,935
	81	1,387	1,479	1,577	1,682	1,793	1,912
Min	80	1,370	1,461	1,558	1,661	1,771	1,888

Unrounded Reference Points

<u>MP1</u>	<u>MP2</u>	<u>MP3</u>	<u>MP4</u>	<u>MP5</u>	<u>MP6</u>
1,712.6758	1,826.1406	1,947.1224	2,076.1193	2,213.6622	2,360.3173



INDEPENDENT ELECTRICITY SYSTEM OPERATOR

Salary Schedule 04
Management & Professional Staff
Development Schedule
– Dollars per week –
Effective January 1, 2010

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
01	\$1,008	\$1,204	\$1,268	\$1,332	\$1,396	\$1,461

Notes:

1. This schedule covers a 35-hour work week.
2. For employees hired at Step 2 and above, Step-to-Step progression is automatic on a semiannual basis unless withheld for performance reasons.
3. For employees hired at Step 1, Step-to-Step progression is automatic at 21 week intervals unless withheld for performance reasons.