

UNDERTAKING NO. J1.3

REFERENCE

Hearing Day May 9, 2011 Tr. p. 100

UNDERTAKING NO. J1.3: TO PROVIDE NUMBER OF FTES IN EACH CATEGORY AND ASSOCIATED SALARY AND PENSION COSTS, AND COSTS OF THIRD-PARTY OUTSIDE CONSULTANTS.

RESPONSE

The OPA has provided the requested information in Table 1 on page 2 of this exhibit. Please note that there are no employees in the category of "outside consultants" performing ongoing work within the organization, therefore this category has not been included. Temporary employees are employed to fulfill short term needs for the organization, such as temporary increases in activity or short term work that is not expected to be ongoing in nature. To protect confidentiality, vice presidents and administrative staff have been included in the category of "CEO and VP Office" to prevent disclosure of individual salaries.

As noted in the response to Board Staff Interrogatory 1 at Exhibit I-1-1, OPA staff are not assigned exclusively to one project, but move fluidly between multiple projects and across multiple divisions. The evidence in Exhibits B-1 through B-5 demonstrates that there are several initiatives within each strategic objective which do not directly correspond to the reporting relationships in the OPA's organizational chart. The reporting relationships as shown in the organizational chart remain relatively stable year-over-year, while the strategic initiatives undertaken by the divisions change annually. Strategic initiatives are modified based on Directives received from the Ministry or other organizational priorities as identified through the business planning process. The OPA does not consider the categorization in Table 1 to be illustrative of the costs of internal resources for its strategic initiatives.

Table 1

		2011 Budget							
		Regular	Temp	Student	Total FTE	Salary	Pension	Other Benefits	Total C&B
CEO and VP Office		19	-	-	19	\$ 3,792,073	\$ 332,446	\$ 221,100	\$ 4,345,619
ER	ER Generation Procurement	13	2	3	17	\$ 1,457,427	\$ 98,009	\$ 139,494	\$ 1,694,930
	ER Contract Management	25	2	-	27	\$ 2,418,931	\$ 178,423	\$ 246,236	\$ 2,843,590
	ER Policy & Analysis	7	1	0	8	\$ 760,405	\$ 54,774	\$ 72,781	\$ 887,959
PSP	PSP Transmission Integration	11	-	1	12	\$ 881,036	\$ 70,770	\$ 100,235	\$ 1,052,041
	PSP Transmission Integration	6	-	-	6	\$ 634,167	\$ 51,467	\$ 58,745	\$ 744,379
	PSP Resource Integration	9	-	-	9	\$ 860,403	\$ 68,570	\$ 86,346	\$ 1,015,319
	PSP Resource Integration	4	-	-	4	\$ 443,653	\$ 36,294	\$ 39,570	\$ 519,517
	PSP Conservation Integration	7	0	2	9	\$ 887,279	\$ 62,184	\$ 79,515	\$ 1,028,978
Conservation	CONS Strategy and Reporting	5	1	-	6	\$ 595,097	\$ 42,404	\$ 53,164	\$ 690,665
	CONS Marketing & Evaluation	15	-	-	15	\$ 1,490,621	\$ 119,661	\$ 145,014	\$ 1,755,297
	CONS Business Development	17	-	-	17	\$ 1,666,834	\$ 133,475	\$ 163,910	\$ 1,964,219
	CONS Market Transformation	7	-	-	7	\$ 662,489	\$ 52,694	\$ 67,027	\$ 782,211
	CONS Operations	21	-	-	21	\$ 1,927,265	\$ 152,363	\$ 199,426	\$ 2,279,054
LARA	LARA Counsel	7	-	-	7	\$ 837,406	\$ 69,345	\$ 69,233	\$ 975,984
	LARA Regulatory Affairs	4	1	-	5	\$ 478,258	\$ 32,349	\$ 41,951	\$ 552,557
	LARA First Nations & Métis Relations	4	-	-	4	\$ 408,698	\$ 32,974	\$ 37,684	\$ 479,356
	Board of Directors	-	-	-	-	\$ 420,000	\$ 36,903	\$ 24,206	\$ 481,109
BS&S	BS&S-Finance	10	1	-	10	\$ 945,277	\$ 69,630	\$ 96,522	\$ 1,111,430
	BS&S-HR	6	-	-	6	\$ 668,793	\$ 53,293	\$ 62,331	\$ 784,416
	BS&S-IS	13	-	-	13	\$ 1,200,016	\$ 94,980	\$ 123,888	\$ 1,418,884
	BS&S-FP&A & OFS	8	3	-	11	\$ 994,815	\$ 62,821	\$ 89,815	\$ 1,147,451
Communication	COMM Corporate Communications	9	-	-	9	\$ 831,810	\$ 62,407	\$ 78,233	\$ 972,450
	COMM Corporate Marketing	2	1	-	3	\$ 403,431	\$ 28,683	\$ 26,237	\$ 458,351
	COMM Stakeholder Relations	8	1	-	9	\$ 833,960	\$ 62,258	\$ 81,011	\$ 977,229
Total OPA		235	11	7	253	\$ 26,500,145	\$ 2,059,177	\$ 2,403,674	\$ 30,962,996