

UNDERTAKING NO. J1.2

REFERENCE

Hearing Day 1 April 14, 2008 Tr. p. 117

UNDERTAKING NO. J1.2: PROVIDE NUMBER OF PROPOSED ADDITIONAL FTES FOR 2008 HAVE ALREADY BEEN HIRED.

RESPONSE

OPA Full Time Equivalent by Strategic Objective 2008 Actual as at 03/31/08 vs 2008 and 2007 Budget			
	2008 Actual as at 03/31/08	2008 Budget	2007 Budget
Strategic Objective 1	23	24.7	23.4
Strategic Objective 2	53	66.2	32.9
Strategic Objective 3	18.8	22.7	22.2
Strategic Objective 4	4	4.0	4.4
Strategic Objective 5			
Legal and Regulatory Services	8.5	8.8	7.8
Human Resources	2.5	3.0	2.0
Communications	11.3	8.8	6.5
Financial and Business Services	19	24.9	19.3
Information Systems	5.8	6.0	4.5
Sub-Total Strategic Objective 5	47.1	51.5	40.1
Executive Team and Executive Assistants	14.8	14.7	14.0
Total OPA Headcount	160.7	183.8	137.0