

UNDERTAKING JT2.10

Undertaking

To provide a version of the table in response to CCC interrogatory 20 showing regulated operations only.

Response

The correct reference is to the table in response to CCC 22 (Ex. L-6.8-4 CCC-022). Ex. L-6.8-4 CCC-022 shows the calculation of the estimated \$700M savings resulting from the headcount reduction target of 2,000 employees, for all of OPG, by the end of the test period.

A version of the Ex. L-6.8-4 CCC-022 table based on the target reduction of 1,300 employees by the end of the test period applicable to regulated operations only is shown below.

	Actual		BP 2013 - 2015			Total
	2011	2012	2013	2014	2015	
Headcount reductions	348	275	216	249	222	1,310
(\$M)						
2011 Savings	27	54	54	54	54	243
2012 Savings		21	43	43	43	150
2013 Savings			17	34	34	85
2014 Savings				19	39	58
2015 Savings					17	17
Total	27	75	114	150	187	553

Under the BT initiative, OPG has a staff reduction target of approximately 1,300 employees for the regulated operations by the end of 2015 (excluding DRP and new nuclear). The estimated cost savings are approximately \$150M and \$187M in the test period and the corresponding headcount reductions are 249 and 222 respectively.