

UNDERTAKING J3.12

Undertaking

TO PROVIDE BREAKDOWN FOR 2010-2015 OF ACTUAL NUMBERS AND ACTUAL REDUCTION OF NON-UNIONIZED EMPLOYEES.

Response

The table below identifies the percentage of non-unionized FTEs in the Management Group Bands A-H, which includes staff down to the “*Manager*” job title, and the percentage of non-unionized FTEs categorized as Management Group Bands I-L, which are mostly administrative staff, as outlined in Exhibit L, Tab 6.8, Schedule 17 SEC-108, Attachment 2.

The percentages are based on historical headcount information. While this this level of detail is not available for the test period, OPG expects that the historic percentages will continue at essentially the same levels into 2014-2015.

The relatively consistent ratio indicates that reductions have been fairly evenly distributed between the two groups.

	2010 actual	2011 actual	2012 actual	2013 actual	2014 plan	2015 plan
Total Mgt FTE (from JT2.33)	1101.7	1099.2	1095.5	1091.0	1101.0	1076.3
% MGT FTE bands A-H	80.5%	81.2%	80.7%	81.5%	---	---
% MGT FTE bands I-L	19.5%	18.8%	19.3%	18.5%	---	---