AMPCO Interrogatory #138

Interrogatory

Reference: Ex D3 T1 S1

a) Please provide the Business Unit organizational structure for Support Services.

b) Please provide the average number of forecast FTEs for Information IT and Real Estate for the period 2022-2026 compared to 2016 to 2020.

c) Please provide OPG's key IT metrics and targets for the period 2022 to 2026.

Response

a) Support Services is comprised of the Business Units identified under Finance, Chief Administration Office, Law Division and Corporate Affairs, as well as the Corporate Business Development function within Enterprise Strategy, as seen in Ex. A1-5-1 and Ex. L-A1-01-AMPCO-001.

b) The average number of forecasted FTEs (regular and non-regular) per year as attributed to the nuclear facilities is 256 for Chief Information Office and 199 for Real Estate for the period 2022-2026, compared to 329 for Chief Information Office and 235 for Real Estate for the period 2016-2020.

c) The key IT metrics and targets for the period 2022-2026 are set out below in Chart 1, aligned to each of OPG's four business imperatives:

Chart 1 – 2022-2026 CIO Performance Metrics and Targets

PERFORMANCE METRICS	Targets				
	2022	2023	2024	2025	2026
FINANCIAL STRENGTH					
CIO Capital Project Actuals vs Forecast (%)	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%
CIO Base OM&A Actuals vs. Forecast (%)	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%
OPERATIONAL EXCELLENCE					
Asset Maintenance Cost Actuals vs Forecast (%)	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%	- 10% + 3.5%
Critical Systems Availability (%)	99.34%	99.34%	99.34%	99.34%	99.34%
PROJECT EXCELLENCE					
Project Cost Performance Index (#)	± 0.10	± 0.10	± 0.10	± 0.10	± 0.10
Project Schedule Performance Index (#)	± 0.10	± 0.10	± 0.10	± 0.10	± 0.10
Capital Investment on 'Enable Innovation' (%)	9%	10%	10%	10%	10%
SOCIAL LICENSE					
Cyber Phishing response rate (%)	15%	15%	15%	15%	15%
Security Incidents Causing Financial Loss, Business Disruption, Or Publicity (#)	0	0	0	0	0
On Time and Above Client Expectation Score (# out of 5)	4	4	4	4	4