

RE: PRRT FTE Request

From: "Armstrong, Hillary (ENERGY)" <hillary.armstrong@ontario.ca>
To: "Imbrogno, Serge (ENERGY)" <serge.imbrogno@ontario.ca>
Cc: "Schlaepfer, Martin (ENERGY)" <martin.schlaepfer@ontario.ca>
Date: Tue, 19 Dec 2017 10:29:19 -0500

Hi Deputy,

Sounds good, I'll let Carolyn know to get in touch with the OEB about this.

Thanks,
Hillary

From: Imbrogno, Serge (ENERGY)
Sent: December-19-17 10:20 AM
To: Armstrong, Hillary (ENERGY)
Cc: Schlaepfer, Martin (ENERGY)
Subject: RE: PRRT FTE Request

Ok. Carolyn should flag to oeb coo that we need to leave ieso admin with oeb until we sort out fte issue.

Sent with BlackBerry Work
(www.blackberry.com)

From: Armstrong, Hillary (ENERGY) <Hillary.Armstrong@ontario.ca>
Date: Tuesday, Dec 19, 2017, 10:16 AM
To: Imbrogno, Serge (ENERGY) <Serge.Imbrogno@ontario.ca>
Cc: Schlaepfer, Martin (ENERGY) <Martin.Schlaepfer@ontario.ca>
Subject: PRRT FTE Request

Hi Deputy,

Last week corporate received a question from TBS on our FTE request through PRRT. Please see the below response corporate is proposing. This reflects the proposal for OESP administration to remain with the OEB, which would reduce the FTE request from 19 to 14, and SNAP has reviewed and is comfortable with the response.

Are you ok with the response? Would you like this to be shared with MO before going back to TBS?

Thanks,
Hillary

Requesting more info on how currently “risk managing 19 FTEs,” are there scalable options? Is there vacant space at 77 Grenville?

The Ministry requires significant oversight, administration, financial analysis and risk management support for the success of the Ontario Fair Hydro Programs and this is not possible within the current FTE cap. The Ministry is already over its FTE cap and has been risk-managing positions to support program delivery. The Ministry requires its full

FTE request to manage these programs.

The Ministry has explored scalable options for its FTES and is proposing to leave the administrative portion of the Ontario Electricity Support Program with the Ontario Energy Board. This would result in the Ministry solely having a settlement role through issuing payments through the IESO – as funding for this program is through the tax base. All other functions (e.g., program delivery, contract management, stakeholder management, etc.) would remain with the Ontario Energy Board.

The Ministry would be able to streamline payment process through its remaining requested FTEs.

This option reduces the Ministry's ask to 14 permanent FTEs. Classifications and funding required are outlined below:

Classification	# of FTEs
7A008	1
7A007	3
6A008	1
6A007	4
5A007	2
5A001	2
4A008	1

Standard Accounts	FTEs	2018-19	2019-20	2020-21
Salaries and Wages	14	1,423,923	1,423,923	1,423,923
Employee Benefits		185,110	185,110	185,110
Services		490,000	490,000	490,000
Delivery and Communication Costs		1,600,000	1,600,000	1,600,000
Subtotal		3,699,033	3,699,033	3,699,033

FTEs will be accommodated through existing ministry space in 56 Wellesley and 77 Grenville. Additionally, the Ministry is implementing flexible work arrangements, which would allow staff to work remotely. The requested FTEs would not result in increases to new space/OPS footprint.