

October 25, 2018

2019 GENERAL RATE APPLICATION
Undertaking #14 Transcript Page 771**Undertaking #14**

MPI to provide information as to the cost savings realized between eliminating the management full-time equivalent count by 15 percent, and creating the 24 new positions.

RESPONSE:

Please refer to the figure below, which shows the cost savings realized between eliminating the management full-time equivalent count by 15 percent, and creating the 24 new positions is \$4,496,843.

Figure 1: Management Reductions

	FTE's	Annual Salary	Benefits	Total Compensation
May 1, 2016	175	19,851,516	3,682,456	23,533,972
March 31, 2018	128	14,760,253	2,738,027	17,498,280
Change	-47	(5,091,263)	(944,429)	(6,035,692)
% Change	-26.9%			-25.6%

Figure 2: Staff Increases

	FTE's	Annual Salary	Benefits	Total Compensation
May 1, 2016	175	19,851,516	3,682,456	23,533,972
March 31, 2018	128	14,760,253	2,738,027	17,498,280
Change	-47	(5,091,263)	(944,429)	(6,035,692)
% Change	-26.9%			-25.6%