

October 25, 2018

Blackline

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%

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Classification	Actuals @	Budget	2017/18		
	Feb. 28/17	2017/18		Avg. Salary	Total Cost
Management	165.0	135.0	(30.0)		
Supervisory	137.0	142.0	5.0	75,032	375,160
Technical/Professional	1,054.3	1,066.1	11.8	69,404	818,967
Clerical	566.6	573.8	7.2	47,878	344,722
Total	1,922.9	1,916.9	(6.0)		1,538,849