

October 27, 2020

2021 GENERAL RATE APPLICATION  
Undertaking #20 Transcript Page 774**Undertaking #20**

MPI to provide the current Corporate vacancy level for a total all-in basis including improvement initiatives.

**RESPONSE:**

Please refer to figure 1 below:

**Figure 1 Annual Budgeted FTE Counts for the 2020/21 Fiscal Year**

Line No.		2020/21 Budget FTE	September 2020 Actual FTE	Total Vacant Positions at Sept 2020
1	Normal Operations	1,900.00		
2	Specialty Programs	11		
3	Normal Operations + Specialty Program	1,911.00	1,770.20	(140.80)
4	Improvement Initiatives	42.5	33	(9.50)
5	<b>Total FTE</b>	<b>1,953.50</b>	<b>1,803.20</b>	<b>(150.30)</b>