

October 24, 2023

2024 GENERAL RATE APPLICATION
Undertaking #022 Transcript Page 1122**Undertaking #022**

MPI to reconcile Figure EXP-11 with the PUB-MPI-1-47 specifically for the FTE levels for 21/22 and 22/23 and explain the difference in terms of what FTEs are not reflected in the normal operations staffing in EXP-11, and then to update Figure EXP-11 for total corporate staffing.

RESPONSE:

The EXP-11 figure only shows the FTE counts for normal operations whereas PUB 1-47 reflects the FTE counts for normal operations plus improvement initiative FTE's. This explains the differences. Please see table below.

	Figure EXP - 11	PUB 1-47
	Actual	Actual
<u>2021/22</u>		
Normal Ops	1810.5	1810.5
Specialty Programs	4.8	4.8
Total Normal Ops	1815.3	1815.3
Improvement Initiatives	n/a	64.2
Total Corporate FTE		1879.5
<u>2022/23</u>		
Normal Ops	1931	1931
Specialty Programs	16.8	16.8
Total Normal Ops	1947.8	1947.8
Improvement Initiatives	n/a	57.8
Total Corporate FTE	n/a	2005.6