

Undertaking # 12

MPI to indicate if there was a change in the calculation basis from the 2012 GRA to the 2013 GRA, and if so, how those calculations were made.

RESPONSE:

The Corporation has provided a response to this in PUB (MPI) 2-20 (see attached).

PUB (MPI) 2-20**Reference: PUB/MPI 1-47(d), (e)**

Last year the Corporation provided projected corporate staffing levels to 2016 calculated on a different basis than this year's analysis in TI.9. Please re-state last year's TI.9 using the calculation methodology employed this year, and comment on the differences in the results.

RESPONSE:

Refer to table below.

	2012 GRA		2012 GRA Restated		Difference
	Reporting basis	FTE	Reporting basis	FTE	
2008/09	Filled Mar 1/08	1,776.3	Average filled	1,859.7	83.4
2009/10	Filled Mar 1/09	1,990.7	Average filled	1,946.8	(43.9)
2010/11	Filled Mar 1/10	1,905.8	Average filled	1,871.4	(34.4)
2011/12	Filled Mar 1/11	1,850.4	FTE Budget	1,952.7	102.3
2012/13	Budget March 1/12	1,911.8	FTE Forecast	1,926.5	14.7
2013/14	Projection Mar 1/13	1,882.4	FTE Forecast	1,926.5	44.1
2014/15	Projection Mar 1/14	1,893.4	FTE Forecast	1,926.5	33.1
2015/16	Projection Mar 1/15	1,904.4	FTE Forecast	1,926.5	22.1
2016/17	Projection Mar 1/16	1,914.4	FTE Forecast	1,926.5	12.1

2012 GRA restated

For years 2008/09 to 2010/11, the restated FTE numbers would reflect average annual filled rather than filled at a point in time (March 1).

For 2011/12, the restated FTE number of 1,952.7 would be the FTE budget (annualized) for 2011/12 rather than FTE filled at March 1, 2011.

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For 2012/13, the restated FTE number of 1,926.5 would be the prior year's FTE budget (1952.7) reduced by improvement initiative staff. In addition, no increases in normal operations FTE or a vacancy provision are included in the FTE forecast.

For years 2013/14 to 2016/17, the FTE would be equal to the 2012/13 FTE forecast of 1,926.5, (as the Corporation is not forecasting an increase in staff) rather than projected FTE at a point in time (March 1).

Note therefore that the only difference between the 2013 GRA and a restated 2012 GRA would relate to the 2011/12 year where the 2012 GRA would reflect an estimated budget and the 2013 GRA reflects the actual average filled for the 2011/12 completed year.