

Undertaking # 9

Provide the explanation for the differences between Expense Appendix 14
"compensation" to PUB 1-27

RESPONSE:

The attached table reconciles the compensation amounts included in Appendix 14 on page 49 of Volume II EXP Expenses, to the PUB (MPI) 1-27.

The paragraph preceding the Compensation expense table on page 49 indicates the following tables provide the detail for the summary showing budgeted, forecasted and projected amounts for the three Information Technology (IT) related departments within the Corporation." The three departments noted in Appendix 14 relate to the operational support of the IT services required for the Corporation. This information has consistently been provided in GRA filings for these three departments.

PUB (MPI) 1-27 includes all departments in the IT division including those that are project focused. As consultants are often project focused, the comparison of consultant figures and overall IT Division compensation requested in this Information Request was better compared to compensation for the entire IT Division, both operational support and project delivery.

The differences between the two amounts are explained on the attached table. As discussed during the hearing the increase in compensation related to the conversion of consultants to FTE is not reflected in the detailed budget amounts due to the fact that overall net savings is not anticipated until the conversion is complete after 2018/19.

Please note that the Gartner CIO scorecard considers all IT FTE and operating expenses (including consultants) in their analysis.