

October 26, 2022

Undertaking #11

From a total corporate staffing level from PUB (MPI) 1-52, the answer given is two thousand and fifty-eight point three (2,058.3). Flip back to part 5, expenditure, Appendix 11, again, this is at a corporate staffing level, we're getting two thousand forty-eight point five (2,048.5). MPI to advise which is the right number.

RESPONSE:

The two charts represent the budgeted FTEs at two different points in time. Appendix 11 is the annual average budgeted FTEs. PUB (MPI) 1-52 requested the variance between actual and budgeted FTEs as of June 30, 2022 (Figure 2 above). Therefore, the FTEs in PUB (MPI) 1-52 are the budgeted FTEs for the month of June, 2022.