

PUB (MPI) 1-31

Volume and Chapter:	II EXP. Appendix 18 PUB/MPI 1-18 (2017 GRA)	Page No.:	
Topic:	Expenses		
Sub Topic:			
Issue:	IT Expenses		

Preamble to IR (If Any):**Question:**

- a) Please supplement the information provided in EXP. Appendix 18 and provide a schedule similar to PUB/MPI 1-18 (a) & (b) (2017 GRA) for the last five years and through each of the years of the forecast, including 2019/20, indicating the number of FTEs that have worked and are forecasted to work on IT. Please also include the forecast breakdown of internal payroll and external consulting costs.
- b) Please indicate the assumed change in internalizing IT consultants in each of the years, and the relative cost savings in each of the years.

Rationale for Question:

To understand the trend in the use of external consultants versus internal IT resources.

RESPONSE:

- a) This question has been interpreted as a request to provide a schedule similar to 2017 GRA PUB (MPI) 1-27 (not PUB (MPI) 1-18) as presented in the question. Based on this, the following figures have been provided.

Figure 1: IT Personnel

Line No.	Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1	Internal FTE	227	212	210	223	235.7	248.2	253.2	249.2
2	Consultants	129	120	110	114	107	92	81	80
3	Total	356	332	320	337	342.7	340.2	334.2	329.2

Figure 2: IT Personnel Costs

Line No.	Year	2017/18	2018/19	2019/20
1	<i>(C\$000s, except where noted)</i>			
2	*Internal FTE Costs	22,199	23,584	24,655
3	**Consultant Costs (\$)	20,217	18,334	18,651
4	Total	42,416	41,918	43,306
5	*Approximated based on forecasted avg per FTE			
6	**Approximated based on 3 year historical average cost per Consultant			

b) Please refer to Volume I Information Technology Figure IT-9, page 22.