

Appendix 11: STAFFING LEVELS BY CATEGORY (CORPORATE 2018/19FB)

1 The following schedules show the forecast base versus actual comparative for average
2 normal operations staffing levels for each position category by division for the
3 2018/19 forecast base year. The Corporation is comprised of seven divisions with four
4 main position types. New to this year's analysis is the inclusion of staff counts for
5 specialty programs.

Figure EXP App 11: Staffing Budget in 2018/19

NORMAL OPERATIONS STAFFING LEVELS 2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			Executive	General Counsel	Information Technology & Business Transformation	Total
				Services	Finance					
1	Management	48.00	7.00	14.00	12.00		8.00	-	22.00	111.00
2	Management	55.00	9.00	18.00	15.00		9.00	1.00	25.00	132.00
3	Supervisory	122.00	4.00	3.00	2.00		-	1.00	3.00	135.00
4	Supervisory	123.00	4.00	3.00	3.00		-	1.00	6.00	140.00
5	Technical/Professional	555.50	53.30	124.60	77.00		9.00	21.00	251.20	1,091.60
6	Technical/Professional	554.50	51.30	117.60	73.00		8.00	20.00	245.20	1,069.60
7	Clerical	467.50	11.00	21.00	22.00		1.00	4.00	10.00	536.50
8	Clerical	460.50	11.00	24.00	22.00		1.00	4.00	10.00	532.50
9	Total	1,193.00	75.30	162.60	113.00		18.00	26.00	286.20	1,874.10
10	Total	1,193.00	75.30	162.60	113.00		18.00	26.00	286.20	1,874.10

IMPROVEMENT INITIATIVE STAFFING LEVELS 2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			Executive	General Counsel	Information Technology & Business Transformation	Total
				Services	Finance					
1	Management	-	-	-	-		-	-	-	-
2	Supervisory	-	-	-	-		-	-	-	-
2	Technical/Professional	-	-	-	-		-	-	18.55	18.55
3	Clerical	-	-	-	-		-	-	-	-
3	Total	-	-	-	-		-	-	18.55	18.55

SPECIALTY PROGRAMS STAFFING LEVELS
2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Resources & Corporate			General Counsel	Technology & Business Transformation	Total
				Services	Finance	Executive			
1	Management	-	-	-	-	-	-	-	-
2	Supervisory	-	-	-	-	-	-	-	-
2	Technical/Professional	2.00	-	3.00	1.00	-	-	-	6.00
3	Clerical	2.33	-	-	1.55	-	-	-	3.88
3	Total	4.33	-	3.00	2.55	-	-	-	9.88

CORPORATE STAFFING LEVELS
2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			General Counsel	Information Technology & Business Transformation	Total
				Services	Finance	Executive			
1	Management	48.00	7.00	14.00	12.00	8.00	-	22.00	111.00
2	Management	55.00	9.00	18.00	15.00	9.00	1.00	25.00	132.00
3	Supervisory	122.00	4.00	3.00	2.00	-	1.00	3.00	135.00
4	Supervisory	123.00	4.00	3.00	3.00	-	1.00	6.00	140.00
5	Technical/Professional	557.50	53.30	127.60	78.00	9.00	21.00	269.75	1,116.15
6	Technical/Professional	556.50	51.30	120.60	74.00	8.00	20.00	263.75	1,094.15
7	Clerical	469.83	11.00	21.00	23.55	1.00	4.00	10.00	540.38
8	Clerical	462.83	11.00	24.00	23.55	1.00	4.00	10.00	536.38
9	Total	1,197.33	75.30	165.60	115.55	18.00	26.00	304.75	1,902.53
10	Total	1,197.33	75.30	165.60	115.55	18.00	26.00	304.75	1,902.53

* Due to sensitivity of the ongoing planning around management reductions, specific positions are not being identified in this schedule at this time.

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3 2018/19 forecast base year. The Corporation is comprised of seven divisions with four
4 main position types. New to this year's analysis is the inclusion of staff counts for
5 specialty programs.

Figure EXP App 11: Staffing Budget in 2018/19

NORMAL OPERATIONS STAFFING LEVELS 2018/19 Total Budget (FTE)										
Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			Executive	General Counsel	Information Technology & Business Transformation	Total
				Services	Finance					
1	Management	55.00	9.00	18.00	15.00		9.00	1.00	25.00	132.00
2	Supervisory	123.00	4.00	3.00	3.00		-	1.00	6.00	140.00
3	Technical/Professional	554.50	51.30	117.60	73.00		8.00	20.00	245.20	1,069.60
4	Clerical	460.50	11.00	24.00	22.00		1.00	4.00	10.00	532.50
5	Total	1,193.00	75.30	162.60	113.00		18.00	26.00	286.20	1,874.10

IMPROVEMENT INITIATIVE STAFFING LEVELS 2018/19 Total Budget (FTE)										
Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			Executive	General Counsel	Information Technology & Business Transformation	Total
				Services	Finance					
1	Management	-	-	-	-		-	-	-	-
2	Supervisory	-	-	-	-		-	-	-	-
2	Technical/Professional	-	-	-	-		-	-	18.55	18.55
3	Clerical	-	-	-	-		-	-	-	-
3	Total	-	-	-	-		-	-	18.55	18.55

SPECIALTY PROGRAMS STAFFING LEVELS

2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			General Counsel	Information Technology & Business Transformation		Total
				Services	Finance	Executive		Transformation	Business	
1	Management	-	-	-	-	-	-	-	-	-
2	Supervisory	-	-	-	-	-	-	-	-	-
3	Technical/Professional	2.00	-	3.00	1.00	-	-	-	-	6.00
4	Clerical	2.33	-	-	1.55	-	-	-	-	3.88
5	Total	4.33	-	3.00	2.55	-	-	-	-	9.88

CORPORATE STAFFING LEVELS

2018/19 Total Budget (FTE)

Line No.	CATEGORY	Customer Service	Actuarial & Risk Management	Human Resources & Corporate			General Counsel	Information Technology & Business Transformation		Total
				Services	Finance	Executive		Transformation	Business	
1	Management	55.00	9.00	18.00	15.00	9.00	1.00	25.00	132.00	
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5	Total	1,197.33	75.30	165.60	115.55	18.00	26.00	304.75	1,902.53	

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