

- 1 The figure below provides the number of Consultants supporting IT operational
2 activities as well as Consultants utilized on projects. The corresponding costs for Basic
3 for these Consultant activities are also provided.

Figure EXP App 19- 4 Summary of Consultant Costs and FTE

Line No.	Consultants - Corporate ⁽¹⁾	2012/13A ⁽³⁾	2013/14A ⁽³⁾	2014/15A	2015/16A	2016/17A	2017/18A	2018/19A ⁽⁵⁾	2019/20F ^{(4),(5)}	2020/21F ^{(4),(5)}	2020/21F ^{(4),(5)}
1	IT Operational Activities	49	49	40	37	31	17	26	22	22	22
2	Improvement Initiatives	80	71	70	77	76	90	56	47	47	47
3	Total	129	120	110	114	107	107	82	69	69	69
4	Consulting Costs - Basic only										
5	IT Operational Activities ⁽²⁾	4,185	6,311	5,084	3,831	4,376	2,568	2,658	2,444	2,444	2,444
								40,994	9,409	9,597	9,789
6	Improvement Initiatives	14,395	23,100	14,553	17,214	15,528	11,778	10,241	8,595	8,767	8,942
								43,649	44,853	42,044	42,233
7	Total	18,580	29,411	19,637	21,045	19,904	14,346	12,899	11,039	11,211	11,386

8 (1) Contractor counts vary throughout the year. For this table on September of each fiscal year (mid-point) thus 2016-17 actuals do not reflect all contractor conversions in Q3 and Q4.

9 Please see GRA 2017 Volume I, Chapter 8, IT.2 for details on this.

10 (2) Basic IT Operational Activities are estimated at 80% of Corporate

11 (3) Adjusted as the improvement initiatives total had previously included IT Operational Activities, some license fees and software maintenance.

12 (4) Any changes to the planned improvement initiatives for 2020/21 and 2021/22 will impact the number of consultants.

13 (5) MPI deferred development costs were included in the calculation of Improvement Initiatives.

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