

Figure EXP- 12: Normal Operations Staffing*

Line No.	Fiscal Year	Actual	Budget	Over (Under) Variance
1	2013/14A	1,890.3	1,936.7	(42.0)
2	2014/15A	1,874.8	1,934.7	(44.4)
3	2015/16A	1,866.7	1,927.7	(52.9)
4	2016/17A	1,898.9	1,898.7	(32.0)
5	2017/18A	1,860.9	1,910.0	(49.1)
6	2018/19FB	-	1,874.1	-
7	2019/20F	-	1,877.1	-
8	2020/21F	-	1,859.1	-
9	2021/22F	-	1,853.1	-
10	2022/23F	-	1,853.1	-

*The above table includes 13.0 FTE in 2018/19 FB and onward. This is related to an increase required for Personal Injury Plan Protection Case Managers. As the expected costs for these positions are expected to be offset with claims savings, these do not factor into the compensation analysis

The figure above summarizes staffing levels actual to budget FTEs up to 2017/18 and then presents the Corporation's FTE forecast thereafter. The forecast includes staff reductions associated to improvement initiative efficiencies. The expense dollars related to these expected savings are classified as an Improvement Initiative - ongoing expense, but to get a true reflection of future normal operations FTE counts, these have been included in the table above. Staff counts continue to remain consistently below budgeted levels for the past five years. This variance is primarily attributable to the Corporation's Vacancy Management Program which was set up as a means to contain costs.

The budget and forecast reflects MPI's commitment to continual cost savings through the management of staff reductions. It is anticipated MPI will reduce staff FTE counts by approximately 51 positions by 2020/21 as compared to 2017/18 budgeted levels through realizing synergies/efficiencies from projects, and seeking ways to improve and simplify business processes.

For a detailed review of 2017/18 actual versus budgeted and 2018/19 budgeted staffing levels please refer to [Appendix 10](#) and [Appendix 11](#).