

- 1 • Figure IT App 2-1: Consulting forecasts presented 2022/23 onward include all
2 MPI initiatives including consultants who will be supplementing the MPI teams
3 to deliver Project NOVA. In 2021/22 approximately 26 consultant FTEs out of
4 the 80 identified will be working on Project NOVA related activities.
- 5 • Figure IT App 2-2: Represents the estimated internal costs based on
6 budgeted/forecasted FTEs. The chart has been updated to include the forecasts
7 to 2023/24. Total compensation is presented for the Internal FTEs, Basic
8 portion of budget is presented for consultant costs. The consultant numbers
9 have been updated to include the estimated spend related to Project NOVA.

Figure IT App 2- 1 IT Personnel – Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-1

Line No.	FTE Adjustments	2016/17 (B)	2017/18 (B)	2018/19 (B)	2019/20 (B)	2020/21 (B)	2021/22 (B)	2022/23 (F)	2023/24 (F)	2024/25 (F)
1	Internal FTE	235.7	235.7	271.8	286.2	281.2	294.2	320.6	320.6	320.6
2	Corporate Re-Organization(s)		27.6	8	(9.00)	10	-39.6	0	0	0
3	Consultant Conversions ⁽¹⁾		11	7	5	1	6	0	0	0
4	Net New Positions		2	2		4	36	0	0	0
5	Divisional Reductions		(4.50)	(2.60)	(1.00)	(2.00)	0	0	0	0
6	Internal FTE Total	235.7	271.8	286.2	281.2	294.2	296.6	320.6	320.6	320.6
7	Consultants ⁽²⁾	107	107	81	55	67	93.5	108	108	108
8	Total	342.7	378.8	367.2	336.2	361.2	390.1	428.6	428.6	428.6

9 (1) Three consultant conversions in 2016/17 were related to initiatives. Remainder of the consultant conversions listed are Normal Operations.

10 (2) Consultant forecasts are based on FTE estimates for Basic. Any changes to the planned improvement initiatives for 2022/23 and 2023/24 will impact
11 the number of consultants.

Figure IT App 2- 2 IT Personnel Costs - Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-2

Line No.	Year	2019/20(A) ⁽³⁾	2020/21(A)	2021/22(A)	2022/23(F) ⁽¹⁾	2023/24 (F) ⁽²⁾	2024/25 (F) ⁽²⁾
1	<i>(C\$000s except where noted)</i>						
2	Internal FTE Costs (\$)	\$ 25,308	\$ 22,885	\$ 22,893	\$ 29,167	\$ 29,829	\$ 29,829
3	Consultant Costs (\$)	\$ 12,681	\$ 15,846	\$ 19,008	\$ 22,072	\$ 22,072	\$ 19,008 22,072
4	Total (\$)	\$ 37,989	\$ 38,731	\$ 41,901	\$ 51,239	\$ 51,901	\$ 29,829 51,901

5 (1) Basic Consultant Costs are estimated at 80% of Corporate

6 (2) Any changes to the planned improvement initiatives for 2022/23 and 2023/24 will impact the number of consultants.

7 (3) Actual expenses for fiscal 2019/20 - (13 months due to change in year end)

10 **TABLE NAME(s):** Figure IT App 2-3 IBM Master Service Agreement / 2021 GRA
11 Figure IT App 3-4 HP Master Service Agreement

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1	Internal FTE	235.7	235.7	271.8	286.2	281.2	294.2	320.6	320.6	320.6
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11 the number of consultants.

Figure IT App 2- 2 IT Personnel Costs - Updated chart previously submitted in 2021 GRA Part IV (ii) IT Appendix 3, Figure IT App 3-2

Line No.	Year	2019/20(A) ⁽³⁾	2020/21(A)	2021/22(A)	2022/23(F) ⁽¹⁾	2023/24 (F) ⁽²⁾	2024/25 (F) ⁽²⁾
1	<i>(C\$000s except where noted)</i>						
2	Internal FTE Costs (\$)	\$ 25,308	\$ 22,885	\$ 22,893	\$ 29,167	\$ 29,829	\$ 29,829
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