

October 31, 2022

2023 GENERAL RATE APPLICATION  
Undertaking #5 Transcript Page 419**Undertaking #5**

MPI to provide what it considers its steady state staffing level for 2022/'23 through the outlook period.

**RESPONSE:**

*Figure 1* below displays the estimate by MPI of its steady state budget staffing levels for the years 2023/24 through 2025/26, with a base budget column for the year 2022/23 as a reference. The FTEs shown below are Normal Operations counts. Excluded from the budgeted levels are FTEs associated with internal resourcing to support project NOVA and other larger scale transformative work. The steady state budget staffing levels include FTEs required to operate at acceptable customer service standards and provide functional support at industry best practices and capabilities, which includes an element of ongoing continuous improvement.

**Figure 1      Steady State FTE Counts 2023/24 to 2025/26**

Line No.	Divisions	2022/23 Budget	2023/24 Budget - Steady State	2024/25 Budget - Steady State	2025/26 Budget - Steady State
1	Executive	12.0	12.0	12.0	12.0
2	Actuarial, Investments & Risk Division	23.0	45.0	46.0	46.0
3	Legal & Compliance	50.0	51.0	51.0	51.0
4	Customer	64.6	71.6	72.6	73.6
5	Finance	149.0	160.0	157.0	153.0
6	People & Culture	40.0	55.0	55.0	55.0
7	Information & Technology	299.4	330.0	330.0	330.0
8	Operations	1,262.3	1,345.0	1,321.0	1,311.0
9	Digital & Transformation	86.0	105.0	106.0	106.0
10	<b>Total - Normal Operations Steady State</b>	<b>1,986.2</b>	<b>2,174.6</b>	<b>2,150.6</b>	<b>2,137.6</b>
11	<b>Total - Normal Operations Base Budget</b>	<b>1,986.2</b>	<b>2,268.6</b>	<b>2,242.6</b>	<b>2,208.6</b>
12	Difference	-	(94.0)	(92.0)	(71.0)