

**CAC (MPI) 2-11**

<b>Part and Chapter:</b>	<b>Part II Overview</b>	<b>Page No.:</b>	<b>CAC (MPI) 1-2 CAC (MPI) 1-92 PUB (MPI) 1-47</b>
<b>PUB Approved Issue No:</b>	<b>10. Cost of operations and cost containment measures</b>		
<b>Topic:</b>	<b>Staffing</b>		
<b>Sub Topic:</b>			

**Preamble to IR:**

As demonstrated in PUB (MPI) 1-47 and CAC (MPI) 1-2, total FTEs increased by 126.1 from 2021/22 (1,879.5 – actual) to 2022/23 (2,005.6 – actual) and by 145.2 from 2022/23 (2,005.6 – actual) to 2023/24 (2,150.8 – budget).

In CAC (MPI) 1-92, MPI states:

*"No KPIs were used in the budget process for 2024/25, as they do not exist.*

*The final budget approved by GoM was subject to several iterations before landing in early 2024. Key changes can be seen with Full-Time Equivalent (FTE)s and bubble staffing for initiatives."*

(...)

"KPIs:

*Early stages. MPI continues to mature the focus here. A challenge is gathering and reporting on information with existing systems that are changing, as well as setting definable targets. In short, no KPIs were employed in creating the budget. The decision was to pause the run rate on expenses and reconsider what is reasonable in the circumstances."*

In January 2023, the Winnipeg Free Press reported that:

*"Justice Minister Kelvin Goertzen, who is also the minister responsible for MPI, confirmed in an interview with the Free Press the PC government was concerned about MPI hiring plans, which were tabled in a draft budget in October.*

*Before year's end, Goertzen said he told MPI to go back to the drawing board and come up with a new plan, adding a warning the Crown auto insurer's operating budget, as it stood then, may not get government approval.*

*Crown corporations must submit a draft operating budget for Treasury Board approval by October of each year, giving government time to vet spending plans in advance of the provincial budget, usually tabled the following March.*

*"In my discussions with MPI late last year, they came forward with a number of 250," Goertzen said, referring to additional staff the Crown insurer wanted to add in the next fiscal year. "That immediately struck me as significantly too high. They committed to go back. "I think the number that they'll come back with will be significantly lower."*

*The new hiring target cannot be publicly disclosed, Goertzen added, because it and the 2023-24 operating budget have not been approved. In its last rate application to the PUB, which involved public hearings last October and November, MPI said it planned to increase its headcount to 2,348 employees — a jump of 22 per cent (or more than 400 full-time positions) from pre-COVID-19 pandemic levels. Although Goertzen described the plan as involving 250 new hires next year, PUB filings show MPI sought to add 300 of those full-time positions in 2023-24.*

*On Jan. 11, MPI was soundly rebuked by the PUB for its hiring plans, which come at the same time as it is managing an information*

*technology initiative (Project Nova) that has grown in cost to \$290 million (from just over \$100 million).*

*The regulator said MPI had failed to justify the additional hires and lacked "management control" over its IT initiative."<sup>1</sup>*

**Question:**

- a) Please provide both forecasted total FTEs and a breakdown of FTEs by department for the 2024/25 and 2025/26 rating years as stated in:
- i. The June 2022 filing of the 2023 General Rate Application;
  - ii. The October 2022 Rate Update;
  - iii. The January 2023 government approved budget; and
  - iv. The June 2023 filing of the 2024 General Rate Application.
- b) Please provide FTE levels (total and by department) for actual 2019/20, 2020/21, 2021/22 and 2022/23 years, budget 2023/24 and forecasted 2024/25 and 2025/26 levels. Please also provide the difference between each year in percentages.

**Rationale for Question:**

To assess and understand the FTE increases and changes from year to year.

**RESPONSE:**

- a) i), ii), and iii)

The June 2022 filing is based on the 2022/23 budget cycle that has only 3 years budget (ie 2022/23 to 2024/25) there is no 2025/26.

---

<sup>1</sup> "MPI pulls back hiring plan amid public, political outcry", January 27, 2023, online at: <https://www.winnipegfreepress.com/breakingnews/2023/01/27/mpi-pulls-back-hiring-plan-amid-public-political-outcry>.

**Figure 1 Staffing levels by Category**

NORMAL OPERATIONS STAFFING LEVELS											
2024/25 Total Budget (FTE)											
Line		Actuarial,									
No.	CATEGORY	Investments	Legal &	Customer	Finance	People & nformation &	Technology	Executive	Operations	Digital &	Total
		& Risk Compliance				Culture			Transformation		
1	Management	4.0	4.0	9.0	17.0	5.0	22.0	9.0	59.0	28.0	157.0
2	Supervisory	-	1.0	2.0	18.0	1.0	33.0	-	117.5	6.0	178.5
3	Technical/Professor	21.0	40.0	51.6	83.0	31.0	237.4	3.0	606.0	51.0	1,124.0
4	Clerical	-	5.0	2.0	26.0	-	7.0	-	433.8	4.0	477.8
5	Student/Intern	-	-	-	-	3.0	-	-	-	-	3.0
6	<b>Total</b>	<b>25.0</b>	<b>50.0</b>	<b>64.6</b>	<b>144.0</b>	<b>40.0</b>	<b>299.4</b>	<b>12.0</b>	<b>1,216.3</b>	<b>89.0</b>	<b>1,940.2</b>
SPECIALTY PROGRAMS STAFFING LEVELS											
2024/25 Total Budget (FTE)											
Line		Actuarial,									
No.	CATEGORY	Investments	Legal &	Customer	Finance	People & nformation &	Technology	Executive	Operations	Digital &	Total
		& Risk Compliance				Culture			Transformation		
12	Management	-	-	-	-	-	-	-	-	-	-
13	Supervisory	-	-	-	-	-	-	-	-	-	-
14	Technical/Professor	-	-	-	-	3.0	2.0	-	-	-	5.0
15	Clerical	-	-	-	2.0	-	-	-	-	-	2.0
16	Student/Intern	-	-	2.0	-	-	-	-	-	-	2.0
17	<b>Total</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.0</b>
IMPROVEMENT INITIATIVE STAFFING LEVELS											
2024/25 Total Budget (FTE)											
Line		Actuarial,									
No.	CATEGORY	Investments	Legal &	Customer	Finance	People & nformation &	Technology	Executive	Operations	Digital &	Total
		& Risk Compliance				Culture			Transformation		
23	Management	-	-	-	-	-	-	-	-	-	-
24	Supervisory	-	-	-	-	-	-	-	-	-	-
25	Technical/Professor	-	-	-	-	-	-	-	-	-	-
26	Clerical	-	-	-	-	-	-	-	-	-	-
27	Student/Intern	-	-	-	-	-	-	-	-	-	-
28	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
CORPORATE STAFFING LEVELS											
2024/25 Total Budget (FTE)											
Line		Actuarial,									
No.	CATEGORY	Investments	Legal &	Customer	Finance	People & nformation &	Technology	Executive	Operations	Digital &	Total
		& Risk Compliance				Culture			Transformation		
34	Management	4.0	4.0	9.0	17.0	5.0	22.0	9.0	59.0	28.0	157.0
35	Supervisory	-	1.0	2.0	18.0	1.0	33.0	-	117.5	6.0	178.5
36	Technical/Professor	21.0	40.0	51.6	83.0	34.0	239.4	3.0	606.0	51.0	1,129.0
37	Clerical	-	5.0	2.0	28.0	-	7.0	-	433.8	4.0	479.8
38	Student/Intern	-	-	2.0	-	3.0	-	-	-	-	5.0
39	<b>Total</b>	<b>25.0</b>	<b>50.0</b>	<b>66.6</b>	<b>146.0</b>	<b>43.0</b>	<b>301.4</b>	<b>12.0</b>	<b>1,216.3</b>	<b>89.0</b>	<b>1,949.2</b>

a) iv)

Due to the labour interruption, MPI is unable to provide a complete response to this part as required. MPI is committed to providing this as Appendix 1 to this response, when conditions of work normalize, and with updates to the PUB and interveners as required.

b) see figures below:

**Figure 2 FTE Levels as of 2019/20**

**NORMAL OPERATIONS STAFFING LEVELS**  
 2019/20 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	HR & Corp. Services	Finance	Executive Office	Legal & General Counsel	IT & BT	Total
1	Management	50.9	8.8	19.9	14.0	7.0	0.2	22.1	122.9
2	Supervisory	116.9	4.3	7.2	3.0	-	1.0	9.5	141.9
3	Technical/Professional	539.0	52.8	113.3	79.2	4.0	25.8	219.0	1,033.1
4	Clerical	432.9	8.5	25.3	20.1	-	4.8	9.8	501.4
5	Student/Intern	-	-	-	-	-	-	-	0.0
6	<b>Total</b>	<b>1,139.7</b>	<b>74.4</b>	<b>165.7</b>	<b>116.3</b>	<b>11.0</b>	<b>31.8</b>	<b>260.4</b>	<b>1,799.3</b>

**SPECIALTY PROGRAMS STAFFING LEVELS**  
 2019/20 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	HR & Corp. Services	Finance	Executive Office	Legal & General Counsel	IT & BT	Total
7	Management	-	-	-	-	-	-	-	0.0
8	Supervisory	-	-	-	-	-	-	-	0.0
9	Technical/Professional	-	-	-	1.8	-	-	-	1.8
10	Clerical	-	-	-	-	-	-	-	0.0
11	Student/Intern	3.2	-	3.8	-	-	-	0.5	7.5
12	<b>Total</b>	<b>3.2</b>	<b>0.0</b>	<b>3.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>9.3</b>

**IMPROVEMENT INITIATIVE STAFFING LEVELS**  
 2019/20 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	HR & Corp. Services	Finance	Executive Office	Legal & General Counsel	IT & BT	Total
13	Management	-	-	-	-	-	-	-	0.0
14	Supervisory	-	-	-	-	-	-	-	0.0
15	Technical/Professional	-	-	-	-	-	-	17.7	17.7
16	Clerical	-	-	-	-	-	-	-	0.0
17	Student/Intern	-	-	-	-	-	-	-	0.0
18	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17.7</b>	<b>17.7</b>

**TOTAL CORPORATE STAFFING LEVELS**  
 2019/20 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	HR & Corp. Services	Finance	Executive Office	Legal & General Counsel	IT & BT	Total
19	Management	50.9	8.8	19.9	14.0	7.0	0.2	22.1	122.9
20	Supervisory	116.9	4.3	7.2	3.0	0.0	1.0	9.5	141.9
21	Technical/Professional	539.0	52.8	113.3	81.0	4.0	25.8	236.7	1,052.6
22	Clerical	432.9	8.5	25.3	20.1	0.0	4.8	9.8	501.4
23	Student/Intern	3.2	0.0	3.8	0.0	0.0	0.0	0.5	7.5
24	<b>Total</b>	<b>1,142.9</b>	<b>74.4</b>	<b>169.5</b>	<b>118.1</b>	<b>11.0</b>	<b>31.8</b>	<b>278.6</b>	<b>1,826.3</b>

**Figure 3 FTE Levels as of 2020/21**

**NORMAL OPERATIONS STAFFING LEVELS**  
 2020/21 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	Employee & Community Engagemen	Finance	Executive Office	Legal & General Counsel	IT & BT	Nova Transformation	Total
4	Management	47.1	8.4	23.3	14.3	6.6	5.4	21.4	-	126.5
5	Supervisory	110.2	5.3	14.4	12.0	0.0	1.1	28.1	-	171.1
6	Technical/Professional	493.6	55.5	133.0	66.7	3.1	26.3	201.1	-	979.3
7	Clerical	402.4	14.0	37.6	20.9	0.0	4.5	6.1	-	485.5
8	Student/Intern	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0
9	<b>Total</b>	<b>1,053.3</b>	<b>83.2</b>	<b>208.3</b>	<b>113.9</b>	<b>9.7</b>	<b>37.3</b>	<b>256.7</b>	<b>0.0</b>	<b>1,762.4</b>

  

**SPECIALTY PROGRAMS STAFFING LEVELS**  
 2020/21 Total Staff Actual (FTE)

Line No.	CATEGORY	Customer Service	Product & Risk Management	Employee & Community Engagemen	Finance	Executive Office	Legal & General Counsel	IT & BT	Nova Transformation	Total
15	Management	-	-	-	-	-	-	-	-	0.0
16	Supervisory	-	-	-	-	-	-	-	-	0.0
17	Technical/Professional	-	-	-	2.0	-	-	-	-	2.0
18	Clerical	-	-	-	-	-	-	-	-	0.0
19	Student/Intern	1.3	-	0.3	-	-	-	0.7	-	2.3
20	<b>Total</b>	<b>1.3</b>	<b>0.0</b>	<b>0.3</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>4.3</b>

IMPROVEMENT INITIATIVE STAFFING LEVELS										
2020/21 Total Staff Actual (FTE)										
Line No.		Customer Service	Product & Risk Management	Employee & Community Engagemen	Finance	Executive Office	Legal & General Counsel	IT & BT	Nova Transformation	Total
21										
22										
23	CATEGORY									
24	Management	-	-	-	-	-	-	-	-	0.0
25	Supervisory	-	-	-	-	-	-	-	-	0.0
26	Technical/Professional	-	-	-	-	-	-	5.8	28.8	34.6
27	Clerical	-	-	-	-	-	-	-	-	0.0
28	Student/Intern	-	-	-	-	-	-	-	-	0.0
29	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.8</b>	<b>28.8</b>	<b>34.6</b>
TOTAL CORPORATE STAFFING LEVELS										
2020/21 Total Staff Actual (FTE)										
Line No.		Customer Service	Product & Risk Management	Employee & Community Engagemen	Finance	Executive Office	Legal & General Counsel	IT & BT	Nova Transformation	Total
32										
33										
34	CATEGORY									
35	Management	47.1	8.4	23.3	14.3	6.6	5.4	21.4	-	126.5
36	Supervisory	110.2	5.3	14.4	12.0	-	1.1	28.1	-	171.1
37	Technical/Professional	493.6	55.5	133.0	68.7	3.1	26.3	206.9	28.8	1,015.9
38	Clerical	402.4	14.0	37.6	20.9	-	4.5	6.1	-	485.5
39	Student/Intern	1.3	-	0.3	-	-	-	0.7	-	2.3
40	<b>Total</b>	<b>1,054.6</b>	<b>83.2</b>	<b>208.6</b>	<b>115.9</b>	<b>9.7</b>	<b>37.3</b>	<b>263.2</b>	<b>28.8</b>	<b>1,801.3</b>

For 2021/22 Actuals and 2022/23 Actuals and 2023/24 Budget, please refer to PUB (MPI) 1-47. The 2024/25 and 2025/26 levels not available due to labor interruption. MPI will include this response in the Appendix 1 to this response when conditions of work normalize.