

October 11, 2023

2024 GENERAL RATE APPLICATION
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Undertaking #002

To produce the analysis that arrives at the assumed Full-Time Equivalents for the Crown benchmarking exercise for 2021/2022.

Reference:

PUB (MPI) 1-75

PUB (MPI) 1-47

RESPONSE:

Please see attached file for that arrives at the assumed Full-Time Equivalents for the Crown benchmarking exercise for 2021/2022. This calculation uses year end Full-Time Equivalents versus the Average Full-Time Equivalents.

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Claims	C
Shared	SC
Operating	O
Reg/app	R
Safety	S
DVL	D

**FTE CALC %
(Using FTE for Shared)**

		Total FTE's	From Purify	To Purify	Purified Normal Ops	% DVL	C Claims	O Oper	S Safety	SC Shared	R Reg/App	D DVL	Shared	C Claims	O Oper	BAS	BAS	
018 PIPP Support Services		50.8			50.8		50.8									92.530%	47.0	
042 Health Care Services		3.0			3.0		3.0									92.530%	2.8	
048 Injury Claims Management		6.0			6.0		6.0									92.530%	5.6	
052 Serious & Long Term Management		26.0			26.0		26.0									92.530%	24.1	
054 Rehabilitation Management		70.6		6.0	76.6		76.6									92.530%	65.3	
404 PIPP MEDIATION		0.0			0.0		-									92.530%	-	
427 PIPP Fin & Operational Supp		26.0			26.0		26.0									92.530%	24.1	
C Injury claims management	A	182.4	0.0	6.0	188.4		188.4	0.0	0.0	0.0	0.0	0.0	0.0					
003 Subrogation		33.0			33.0		33.0									87.010%	28.7	
011 Service Ops Policy & Control		5.0		212.0	217.0		217.0									87.010%	4.4	
079 Special Investigation Unit		24.0			24.0		24.0									87.010%	20.9	
C Claims Insurance support operations	B	62.0	0.0	212.0	274.0	0.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0					
008 Driver Education & Training		13.0			13.0				13.0							87.010%	11.3	
010 RoadSafety Program Development		4.0		5.0	9.0				9.0							87.010%	3.5	
S Loss prevention programs	C	17.0	0.0	5.0	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0					
098 Driver&Vehicle Policy&Admin		9.0			9.0	100%						9.0				-	-	
105 Driver Testing Policy & Eval		7.0		67.0	74.0	100%						74.0				-	-	
106 Driver Fitness		36.8			36.8	100%						36.8				-	-	
420 Loss Prev Planning & Analysis		4.0			4.0	100%						4.0				-	-	
D Driver licensing and control	D	56.8	0.0	67.0	123.8		0.0	0.0	0.0	0.0	0.0	123.8	0.0					
104 Driver Records		24.0		5.0	29.0	50.00%						14.5				50.000%	12.0	
O Driver records	E	24.0	0.0	5.0	29.0		0.0	14.5	0.0	0.0	0.0	14.5	0.0					
102 Vehicle Registration		22.0	(6.0)		16.0	84.00%			2.6			13.4				15.300%	3.4	
O Vehicle registration	F	22.0	(6.0)	0.0	16.0		0.0	2.6	0.0	0.0	0.0	13.4	0.0					
103 Vehicle Safety		20.0			20.0	100%						20.0				-	-	
D Vehicle standards and inspection	G	20.0	0.0	0.0	20.0		0.0	0.0	0.0	0.0	0.0	20.0	0.0					
023 Specialized Risk Claims		31.0			31.0		31.0									87.010%	27.0	
035 Swan River Claims Centre		2.0			2.0		2.0									87.010%	1.7	
260 Estimating Operations		52.0			52.0		52.0									87.010%	45.2	
261 Claims Processing Unit		14.5			14.5		14.5									87.010%	12.6	
499 Hail-Non-Catastrophic		0.0			0.0		-									87.010%	-	
C Claims centres	H	99.5	0.0	0.0	99.5		99.5	0.0	0.0	0.0	0.0	0.0	0.0					
013 Main St Service Centre		59.0	(40.5)		18.5	23.97%				14.1		4.4	14.1	9.6	4.5	66.154%	39.0	
014 King Edward St Service Centre		27.0	(18.5)		8.5	23.97%				6.5		2.0	6.5	4.4	2.1	66.154%	17.9	
015 St Mary's Rd Service Centre		33.8	(20.0)		13.8	23.97%				10.5		3.3	10.5	7.1	3.4	66.154%	22.4	
021 Brandon Service Centre		33.0	(24.0)		9.0	23.97%				6.8		2.2	6.8	4.6	2.2	66.154%	21.8	
025 Dauphin Service Centre		10.0	(7.0)		3.0	23.97%				2.3		0.7	2.3	1.6	0.7	66.154%	6.6	
029 Portage Service Centre		14.0	(8.0)		6.0	23.97%				4.6		1.4	4.6	3.1	1.5	66.154%	9.3	
031 Selkirk Service Centre		13.0	(8.0)		5.0	23.97%				3.8		1.2	3.8	2.6	1.2	66.154%	8.6	
032 Beausejour Service Centre		7.8	(4.0)		3.8	23.97%				2.9		0.9	2.9	2.0	0.9	66.154%	5.2	
033 Steinbach Service Centre		20.1	(12.0)		8.1	23.97%				6.2		1.9	6.2	4.2	2.0	66.154%	13.3	
034 Arborg Service Centre		7.0	(3.0)		4.0	23.97%				3.0		1.0	3.0	2.0	1.0	66.154%	4.6	
037 The Pas Claims Centre		4.2	(3.0)		1.2	23.97%				0.9		0.3	0.9	0.6	0.3	66.154%	2.8	
039 Thompson Service Centre		12.0	(7.0)		5.0	23.97%				3.8		1.2	3.8	2.6	1.2	66.154%	7.9	
041 Winkler Service Centre		11.0	(8.0)		3.0	23.97%				2.3		0.7	2.3	1.6	0.7	66.154%	7.3	
046 Bison Dr Service Centre		57.0	(39.5)		17.5	23.97%				13.3		4.2	13.3	9.0	4.3	66.154%	37.7	
047 Serv Ctr Operational Analytics		6.0			6.0	23.97%				4.6		1.4	4.6	3.1	1.5	66.154%	4.0	
049 Service Centre Operations		4.0		5.0	9.0	23.97%				6.8		2.2	6.8	4.6	2.2	66.154%	2.6	
050 Gateway Rd Service Centre		57.5	(39.5)		18.0	23.97%				13.7		4.3	13.7	9.3	4.4	66.154%	38.0	
424 Cityplace Service Centre		8.0			8.0	23.97%				6.0		2.0	6.0	4.0	2.0	66.154%	5.3	
SC Service centres	I	384.4	(242.0)	5.0	147.4		0.0	0.0	0.0	112.1	0.0	35.3	0.0	112.1	76.0	36.1		
022 Physical Damage Management		5.0			5.0		5.0									87.010%	4.4	
077 Salvage & Compound Operations		36.0			36.0		36.0									87.010%	31.3	
108 Physical Damage Programs		25.0			25.0		25.0									87.010%	21.8	
109 Accredited Repair		12.0			12.0		12.0									87.010%	10.4	
402 Research & Estimations		17.0			17.0		17.0									87.010%	14.8	
403 PD Research & Training		0.0			0.0		-									87.010%	-	
409 Total Loss & Evaluations		22.5			22.5		22.5									87.010%	19.6	
C Physical damage centre	J	117.5	0.0	0.0	117.5		117.5	0.0	0.0	0.0	0.0	0.0	0.0					
005 Premises & Administrative Serv		11.0			11.0	8.84%			10.0			1.0				79.320%	8.7	
038 Corporate Services		9.0			9.0	8.84%			8.2			0.8				79.320%	7.1	
400 Enteprise Risk Mgmt		3.0			3.0	8.84%			2.8			0.2				79.320%	2.4	
O Central administration	K	23.0	0.0	0.0	23.0		0.0	21.0	0.0	0.0	0.0	2.0	0.0					
093 Information Technology		6.0			6.0	8.84%				5.5		0.5				79.320%	4.8	
094 SharePoint & Application Serv		75.0	(11.0)		64.0	8.84%				58.3		5.7	58.3	39.5	18.8	79.320%	59.5	
406 Information Security Office		13.0			13.0	8.84%				11.9		1.1	11.9	8.1	3.8	79.320%	10.3	
416 IT Service Management		50.0			50.0	8.84%				45.6		4.4	45.6	30.9	14.7	79.320%	39.7	
417 Infrastructure & Engineering		16.0			16.0	8.84%				14.6		1.4	14.6	9.9	4.7	79.320%	12.7	
418 Product Ownership		15.0			15.0	8.84%				13.7		1.3	13.7	9.3	4.4	79.320%	11.9	
431 System Operations		0.0			0.0	8.84%				-		-	-	-	-	79.320%	-	
498 BCMP Instance Response		1.0			1.0	8.84%				0.9		0.1	0.9	0.6	0.3	79.320%	0.8	
SC Corporate information technology	M	176.0	(11.0)	0.0	165.0		0.0	0.0	0.0	150.5	0.0	14.5	0.0	145.0	98.3	46.7		
071 Employee Experience		0.0			0.0	8.84%				-		-				79.320%	-	
080 Talent Mgmt & Learning Develop		6.0			6.0	8.84%				5.5		0.5				79.320%	4.8	
083 KMS-Instructional Design		20.0	(3.0)		17.0	8.84%				15.5		1.5				79.320%	15.9	
405 Organizational Change Mgmt		7.0			7.0	8.84%				6.4		0.6				79.320%	5.6	
411 HR Systems & Support		12.0			12.0	8.84%				10.9		1.1				79.320%	9.5	
412 Total Rewards		10.0			10.0	8.84%				9.1		0.9				79.320%	7.9	
413 HR Business Partnerships		10.0			10.0	8.84%				9.1		0.9				79.320%	7.9	
414 KMS-Technical Writing		13.0			13.0	8.84%				11.8		1.2				79.320%	10.3	
O Human resources and training	N	78.0	(3.0)	0.0	75.0		0.0	68.3	0.0	0.0	0.0	6.7	0.0					
066 Corporate Communications		9.0	(5.0)		4.0	8.84%				3.6		0.4				79.320%	7.1	
070 Customer Experience		7.0			7.0	8.84%				6.4		0.6				79.320%	5.6	
074 Community Relations		5.0			5.0	8.84%				4.6		0.4				79.320%	4.0	
410 Design & Digital Media		5.9			5.9	8.84%				5.4		0.5				79.320%	4.7	
426 Corporate Communications		6.0			6.0	8.84%				5.5		0.5				79.320%	4.8	
429 Customer Experience		0.0			0.0	8.84%				-		-				79.320%	-	
O Advertising, communications, and research	O	32.9	(5.0)	0.0	27.9		0.0	25.5	0.0	0.0	0.0	2.4	0.0					
043 Customer Relations		9.0			9.0	8.84%				8.2		0.8		8.2	5.6	2.6	79.320%	7.1
SC Fair practices	P	9.0	0.0	0.0	9.0		0.0	0.0	0.0	8.2	0.0	0.8	0.0	8.2	5.6	2.6		
002 Financial Reporting		12.0																

