

Office of the Treasury Board

2017-18 PRRT Full-Time Equivalent (FTE) Requests, Recommendations and Funding

Purpose

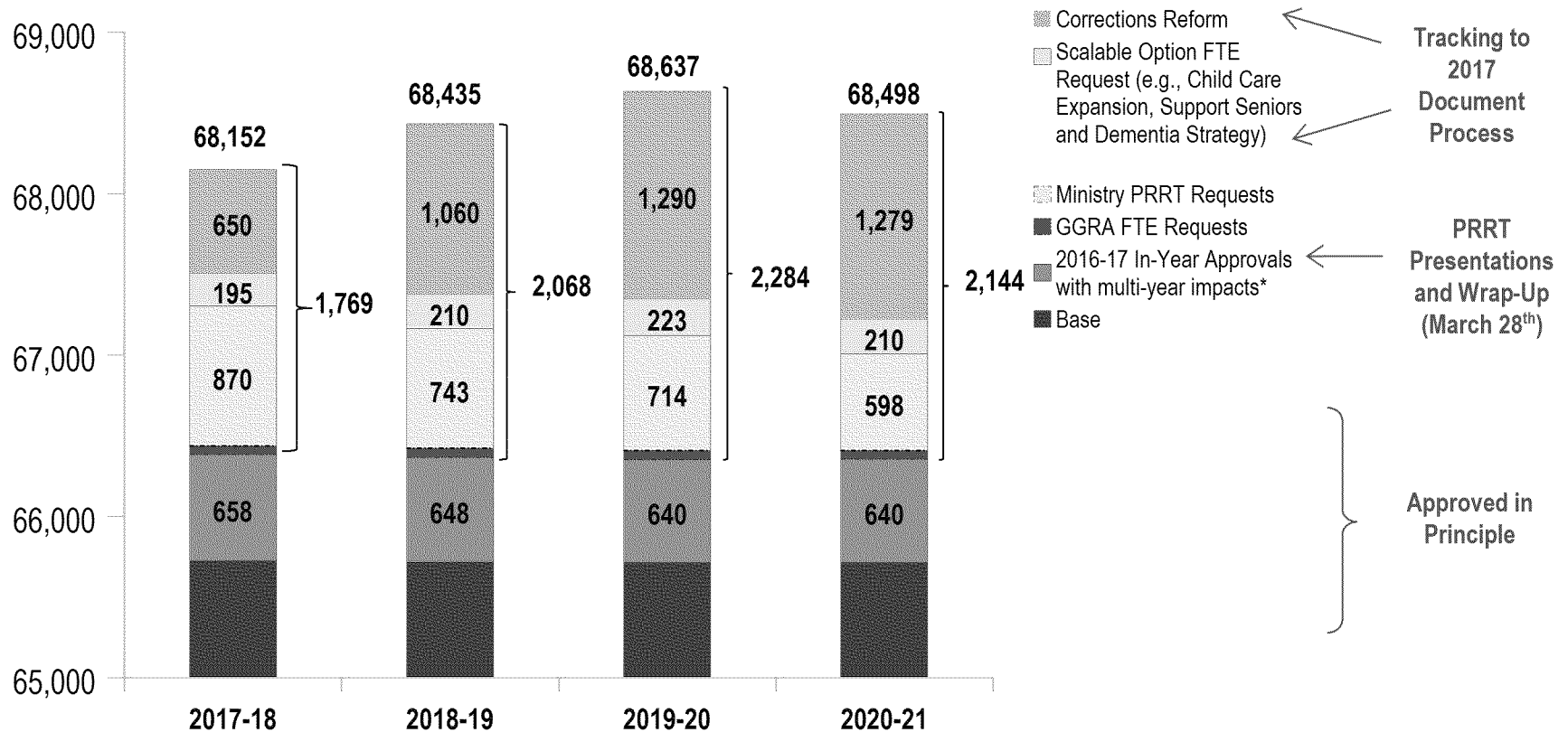


- Provide an overview and recommendations for outstanding FTE decisions and associated funding requests.

OPS Size & 2017-18 PRRT Total FTE Requests



As of December 2016, the size of the OPS was 66,362 FTEs. This includes 703 FTEs approved in-year in 2016-17 for expanded Ministry mandates, new Ministry structures and other government priorities

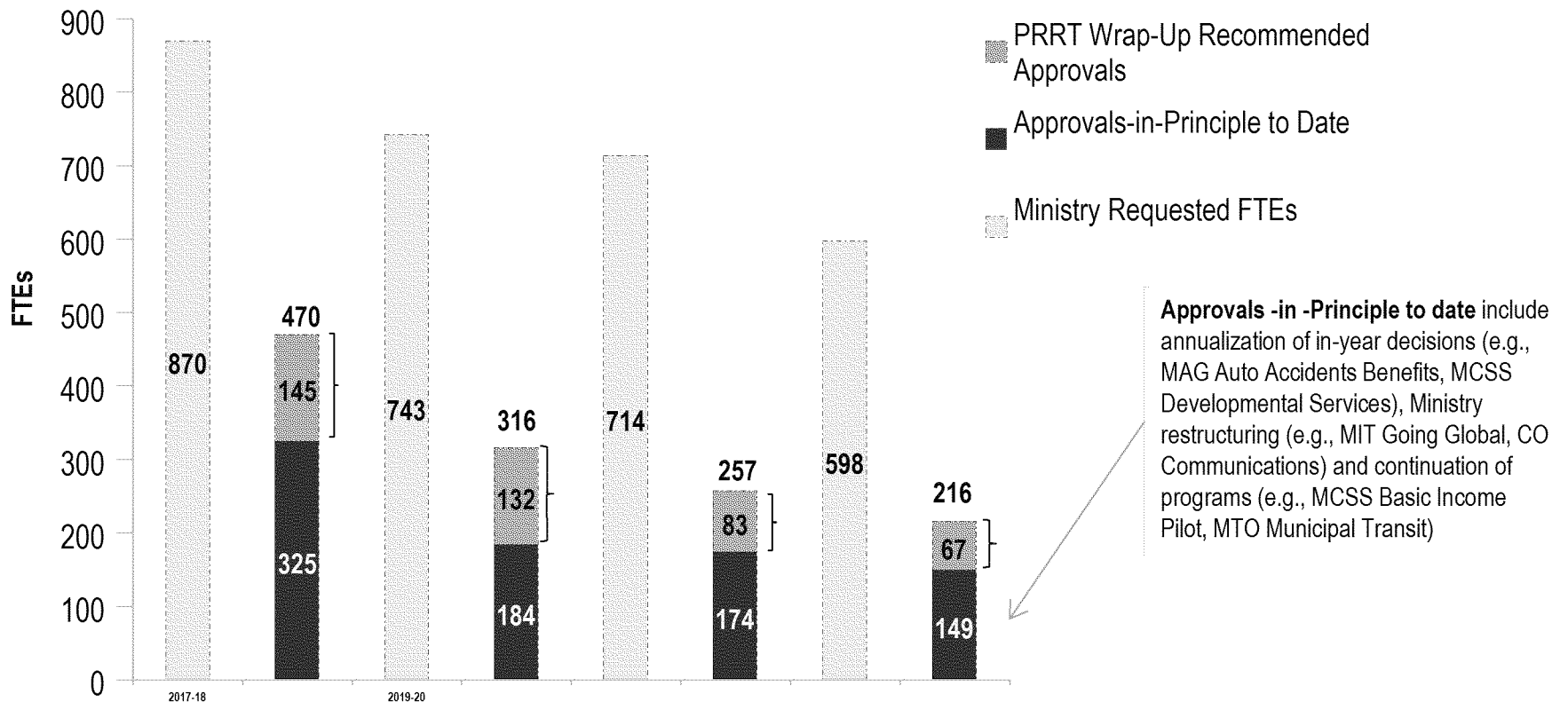


*In-year approvals include 104 FTEs for MOI, 63 FTEs for MIT, 281 FTEs for MCSCS and MAG Corrections Reform

Ministry PRRT Requests



- To date, TB/MBC has approved in principle some FTE requests (e.g., multi-year impacts of in-year TB/MBC approvals). However, other requests were deferred to later in the PRRT process, to allow the Board to review requests at a corporate level.
- It is recommended that the Board approve certain outstanding FTE requests. Other requests could be managed from within, deferred to a future PRRT or not approved.



Decisions Before the Board Today



- The following slides contain outstanding FTE requests and recommendations for the 2017-18 PRRT process.
- Some Ministry FTE requests would require additional funding, whereas others can be managed from within existing Ministry funding allocations.
 - Recommendations on funding have been included in the 2017-18 Expense Estimates

FTEs	2017-18	2018-19	2019-20	2020-21
FTEs with Associated Funding Requirements*	47	51	32	16
	\$6.64M	\$7.32M	\$4.96M	\$3.47M
FTEs with Funding Managed in Ministry Allocations	98	81	51	51
	\$0.00	\$0.00	\$0.00	\$0.00
Total	145	132	83	67

FTE Requests with Associated Funding Changes



- Recommended ADO and MOECC FTE requests with associated funding changes:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
ADO	AODA Increased Compliance Activities Request	7.00	7.00	7.00	7.00					0.85	0.76	0.79	0.83	• 2016 Mandate Letter to increase compliance reporting rates by an additional 50% in 2017. • The additional 4 FTEs are being approved specifically for compliance activities and reporting requirements for the <i>Ontarians with Disabilities Act</i> (AODA).
	Total Recommendation	4.00	4.00	4.00	4.00					0.36	0.38	0.40	0.42	
MOECC	Clean Water: Indigenous Drinking Water Projects Office (IDWPO) Request	12.60	12.60	12.60	12.60					3.29	3.29	2.89	2.89	• The Ministry established the office in 2016-17 to work collaboratively with the Federal Government and First Nations to assist in addressing safe drinking water issues. • The Ministry requires resources to train, certify operators, provide technical, operational and maintenance support to assist First Nations communities.
	Total Recommendation	6.00	6.00	6.00	6.00					1.65	1.65	1.45	1.45	

FTE Requests with Associated Funding Changes cont'd



- Recommended MIRR FTE requests with associated funding changes:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MIRR	Negotiations and Reconciliation (includes Williams Treaty) Request	2.00	4.00	4.00	4.00	5.00	5.00			0.56	0.79	0.23	0.23	• Approve FTEs as temporary in 2017-18 and 2018-19, consistent with Ontario's (and Canada's) commitment to a two-year compressed timeline for claim negotiations.
	Recommendation					5.00	5.00			0.56	0.56			
	Corporate Support for Government Priorities Request	3.00	3.00	3.00	3.00	2.00	2.00			1.09	1.09	0.60	0.60	• 250% increase in number of land claims, as well as case complexity requires additional FTEs. • Funding requests are for associated legal staff.
	Recommendation					2.00	2.00			0.50	0.50			
	Ontario Consultation Information Centre Request	1.00	1.00	1.00	1.00	3.00	3.00			0.43	0.43	0.11	0.11	• An increased focus on Indigenous engagement across government. • Temporary FTEs in 2017-18 and 2018-19 until report back.
	Recommendation					2.00	2.00			0.21	0.21			
	Truth and Reconciliation Commission Implementation (TRC) Request	5.00	5.00	5.00	5.00					0.53	0.53	0.53	0.53	• Support the implementation of TRC initiatives. • FTE resources with time-limited TB/MBC funding approvals (sunset in 2018-19).
	Recommendation					5.00	5.00			0.53	0.53			
	Ending Violence Against Indigenous Women Implementation (EVAIW) Request	6.00	6.00	6.00	6.00					0.63	0.63	0.63	0.63	• Resources would support the implementation, oversight and coordination of EVAIW. • Resources with time-limited TB/MBC funding approvals (sunset in 2018-19).
	Recommendation					4.00	4.00			0.25	0.25			
	Total Recommendation	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	2.05	2.05	0.00	0.00	

FTE Requests with Associated Funding Changes cont'd



- Recommended MMA/MHO and MSW FTE requests with associated funding changes:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MMA/ MHO	Transformation Opportunities Request					13.00	17.00	16.00	13.00	1.23	1.64	1.51	1.28	- Implement a service delivery model, including oversight of any consulting projects. - Funding would be put on hold-back pending consultant's report in Spring 2017 on service delivery models. - Temporary FTEs for 2017-18 only.
	Total Recommendation					13.00	17.00	16.00	0.00	1.23	1.64	1.51	0.00	
MSW	OWD - Separate Ministry Request	12.00	12.00	12.00	12.00					2.70	3.20	3.20	3.20	On January 12, 2017, the government announced the creation of a Cabinet position and a new Minister of Women's Issues.
	Total Recommendation	6.00	6.00	6.00	6.00					1.35	1.60	1.60	1.60	
Total Request		48.6	50.6	50.6	50.6	23.0	27.0	16.0	13.0	11.31	12.35	10.49	10.30	
Total - Approve-in-Principle		16.0	16.0	16.0	16.0	31.0	35.0	16.0	0.0	6.64	7.32	4.96	3.47	

	Permanent & Temporary FTEs				Funding Request (\$M)			
	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
Total Request (Permanent & Temporary)	71.6	77.6	66.6	63.6	11.31	12.35	10.49	10.30
Total - Approve-in-Principle (Permanent & Temporary)	47.0	51.0	32.0	16.0	6.64	7.32	4.96	3.47

FTE Requests with Funding to be Managed in Ministry Allocations



- Recommended MCI and MCSS FTE requests with funding to be managed in Ministry allocations:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MCI	OINP Transformation (additional) Request	11.00	30.00	34.00	34.00					2.70	2.70	2.70	2.70	FTEs for additional processing capacity and leadership in 2017-18 and an increase in FTEs in 2018-19 and 2019-20 to support the continued program expansion, projected target increase, and anticipated program transformation initiatives.
	Total Recommendation	11.00	11.00	11.00	11.00					0.00	0.00	0.00	0.00	- The associated expense is offset by revenue from application fees. - The ministry will report back in 2017-18 to demonstrate staffing strategy and fee schedule is right-sized and aligned with program requirements.
MCSS	Basic Income Pilot Request					12.00								Support the call centre, triage issues, respond to applicant inquiries, provide information, work with individuals with their applications, support the on-site local presence, data entry, support the manual income verification, documenting processes, develop/support operational and financial policies/processes, liaise with municipalities and community partners, coordinate with evaluators, support procurement, and other enrolment and ramp up activities.
	Total Recommendation					12.00								

FTE Requests with Funding to be Managed in Ministry Allocations cont'd



- Recommended MEDG/MRIS FTE requests with funding to be managed in the Ministry's allocation:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MEDG/ MRIS	Commercialization and Scale Ups Request	9.00	9.00	9.00	9.00	13.00	13.00	13.00		1.28	1.53	1.53		• To support new social enterprise strategy
	Recommendation	9.00	9.00	9.00	9.00	5.00	5.00							
	Office of the Chief Science Officer Request					4.00	4.00	4.00		0.29	0.35	0.35		• FTEs as per 2016 Mandate Letter commitment to create this office.
	Recommendation					4.00	4.00							
	Office of the Chief Investment Officer Request	3.00	3.00	3.00	3.00					0.23	0.28	0.28	0.28	• FTEs as per 2016 Mandate Letter commitment to create this office.
	Recommendation	3.00	3.00	3.00	3.00									
	OIO Strategic Accounts Request					7.00	7.00	7.00		0.37	0.47	0.47		• FTEs required to attract new investments in auto, clean tech, and advanced manufacturing sectors.
	Recommendation					7.00	7.00							
	OIO Investment Growth Request	9.00	9.00	9.00	9.00	14.00	14.00	14.00		1.24	1.51	1.51	1.45	• FTEs required to support concierge services as announced in Budget 2016.
	Recommendation	9.00	9.00	9.00	9.00	4.00	4.00							
	Open for Business Request					19.00	19.00	19.00		1.07	1.22	1.22		• FTEs required to support expanded red tape challenges and regulatory modernization committee and reducing regulatory burdens.
	Recommendation					10.00	10.00							
	Research Science and Growth Strategy Request	9.00	9.00	9.00	9.00	2.00	2.00	2.00		0.63	0.76	0.76	0.63	• FTEs required to support research and analysis of transformative technologies.
	Recommendation	9.00	9.00	9.00	9.00									
	Total Recommendation	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	

FTE Requests with Funding to be Managed in Ministry Allocations cont'd



- Recommended MOECC and MNRF FTE requests with funding to be managed in Ministry allocations:

Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MOECC	Internal Functions: FOI Request Backlog Request					5.00				0.49				• FTEs are required to manage the backlog of over 8,000 FOI requests received annually.
	Recommendation					5.00								
MNRF	Invasive Species Act Implementation Request	12.00	12.00	12.00	12.00					1.76	1.76	1.76	1.76	• Partial approval of 3 permanent FTEs for enforcement to support the Regional Natural Resources Operations including support to 25 district offices with ISA issues and risk assessments.
	Recommendation	3.00	3.00	3.00	3.00									
	Indigenous Relations Request	14.00	14.00	14.00	14.00	3.00	3.00	3.00		2.43	2.43	2.58	2.14	• FTEs to support the creation of a central Land Claims team. • This will increase the consistency and efficiency across all land claims.
	Recommendation	7.00	7.00	7.00	7.00									
	Total Recommendation	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Request		67.0	86.0	90.0	90.0	79.0	62.0	62.0	0.0	12.50	13.02	13.17	8.97	
Total - Approve-in-Principle		51.0	51.0	51.0	51.0	47.0	30.0	0.0	0.0	0.00	0.00	0.00	0.00	

	Permanent & Temporary FTEs				Funding Request (\$M)			
	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
Total Request (Permanent & Temporary)	146.0	148.0	152.0	90.0	12.50	13.02	13.17	8.97
Total - Approve-in-Principle (Permanent & Temporary)	98.0	81.0	51.0	51.0	0.00	0.00	0.00	0.00

2017-18 Multi-Year Projected FTE & Funding Allocations



- Based on approvals-in-principle to date, the chart below describes the multi-year forecasted FTE and funding changes on a Ministry-by-Ministry basis:

Updated Ministries	2016-17 FTE Base	2016-17 In-Year Changes	2016-17 S&W In-Year Approvals (\$M)	2016-17 2017-18 PRRT Preliminary Allocations	2017-18 PRRT Approved-in-Principle				2017-18 PRRT Funding Request for Approved-in-Principle (\$M)				2017-18 PRRT Recommendations				2017-18 PRRT Funding Request for Recommendations (\$M)			
					17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21	17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21
Advanced Education and Skills Development	1,229.26	(8.00)	(0.52)	1,221.26																
Agriculture, Food & Rural Affairs	916.94			916.94																
Attorney General	8,149.90	42.00	0.20	8,191.90	128.00	41.00	41.00	41.00	13.75	14.16	14.60	15.00								
Cabinet Office	241.96	46.00	3.69	287.96	18.00	18.00	18.00	18.00	1.00	1.00	1.00	1.00								
Children & Youth Services	2,171.83	2.50	0.17	2,174.33																
Citizenship and Immigration	463.41	85.00	6.21	548.41	38.00	38.00	38.00	38.00	2.40	2.40	2.40	2.40	11.00	11.00	11.00	11.00				
Community & Social Services	3,600.90	5.50	0.47	3,606.40	54.00	7.00	7.00		4.17				12.00							
Community Safety & Correctional Services	17,741.09	224.00	4.52	17,965.09	19.00	27.00	31.00	31.00	2.50	2.50	2.50	2.50	40.00	40.00	40.00	40.00				
Economic Development and Growth/Research, Innovation and Science	589.95	126.00	4.59	715.95									70.00	70.00	40.00	40.00	0.96	0.98	1.00	1.02
Education	1,938.27	42.00	1.69	1,980.27																
Energy	208.61			208.61																
Environment and Climate Change	2,681.36			2,681.36	7.00	7.00	2.00	2.00	0.52	0.55			11.00	6.00	6.00	6.00	1.65	1.65	1.45	1.45
Finance	2,199.23			2,199.23																
Francophone Affairs	21.10			21.10																
Government and Consumer Services	4,371.63	(16.00)	(0.74)	4,355.63																

2017-18 Multi-Year Projected FTE & Funding Allocations cont'd



- Based on approvals-in-principle to date, the chart below describes the multi-year forecasted FTE and funding changes on a Ministry-by-Ministry basis:

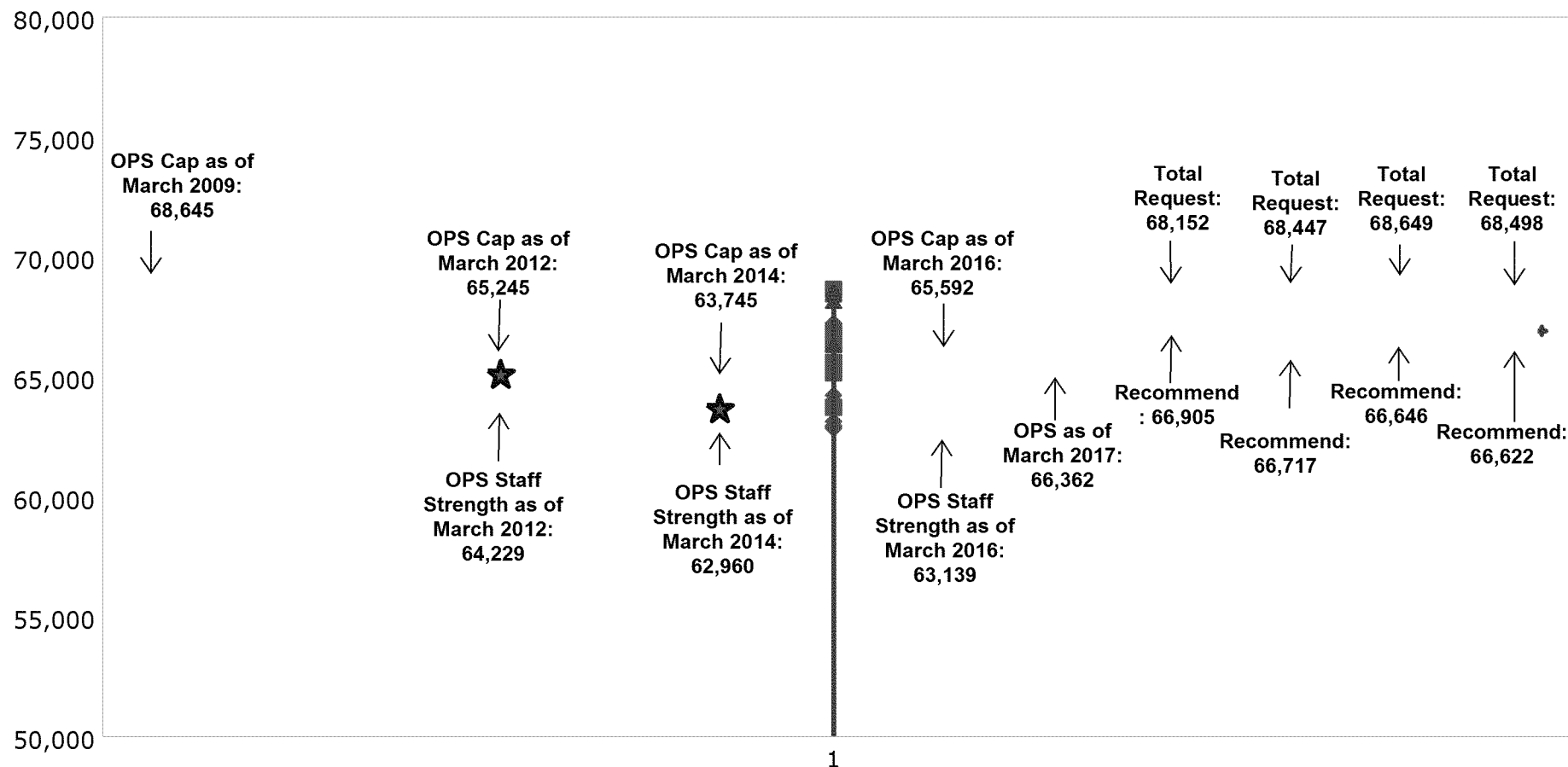
Updated Ministries	2016-17 FTE Base	2016-17 In-Year Changes	2016-17 S&W In-Year Approvals (\$M)	2016-17 2017-18 PRRT Preliminary Allocations	2017-18 PRRT Approved-in-Principle				2017-18 PRRT Funding Request for Approved-in-Principle (\$M)				2017-18 PRRT Recommendations				2017-18 PRRT Funding Request for Recommendations (\$M)			
					17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21	17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21
Health & Long-Term Care	3,727.79	45.00	1.98	3,772.79																
Indigenous Relations and Reconciliation	151.61	13.00	1.03	164.61									18.00	18.00			2.05	2.05		
Infrastructure																				
International Trade					14.00	14.00	14.00	14.00												
Labour	1,594.08	8.00	0.56	1,602.08									2.00	2.00	2.00	2.00				
Lieutenant Governor's Office	12.50			12.50																
Municipal Affairs/Housing	528.38	12.00	0.33	540.38									13.00	17.00	16.00		1.23	1.64	1.51	
Natural Resources and Forestry	3,257.54	(8.00)	(0.43)	3,249.54									10.00	10.00	10.00	10.00				
Northern Development & Mines	451.42			451.42																
Premier's Office	61.00			61.00																
Seniors Affairs													4.00	4.00	4.00	4.00	0.46	0.46	0.46	0.46
Status of Women													6.00	6.00	6.00	6.00	1.35	1.60	1.60	1.60
Tourism, Culture & Sport	975.03	15.00	1.29	990.03	15.00															
Transportation	3,548.68	(13.00)	(1.07)	3,535.68	32.00	32.00	23.00	5.00	3.47	2.52	0.22	0.11								
Treasury Board Secretariat	2,926.22	82.00	3.09	3,008.22																
Leave of Absence	1,899.80			1,899.80																
TOTAL	65,659.49	703.00	\$ 27.07	66,362.49	325.00	184.00	174.00	149.00	\$27.82	\$23.13	\$20.72	\$21.01	197.00	184.00	135.00	119.00	\$ 7.70	\$ 8.38	\$ 6.02	\$ 4.53

Projected Size of the OPS

(based on Requests and Recommendations)

OPS Size March 2009 to March 2021

TBS



◆ OPS Staff Strength ■ Maximum Size of OPS ▲ 2017-18 PRRT Requests (includes Scalable)

- The data source is OPS FTE allocations and OPS Staff Strength as of March 2016

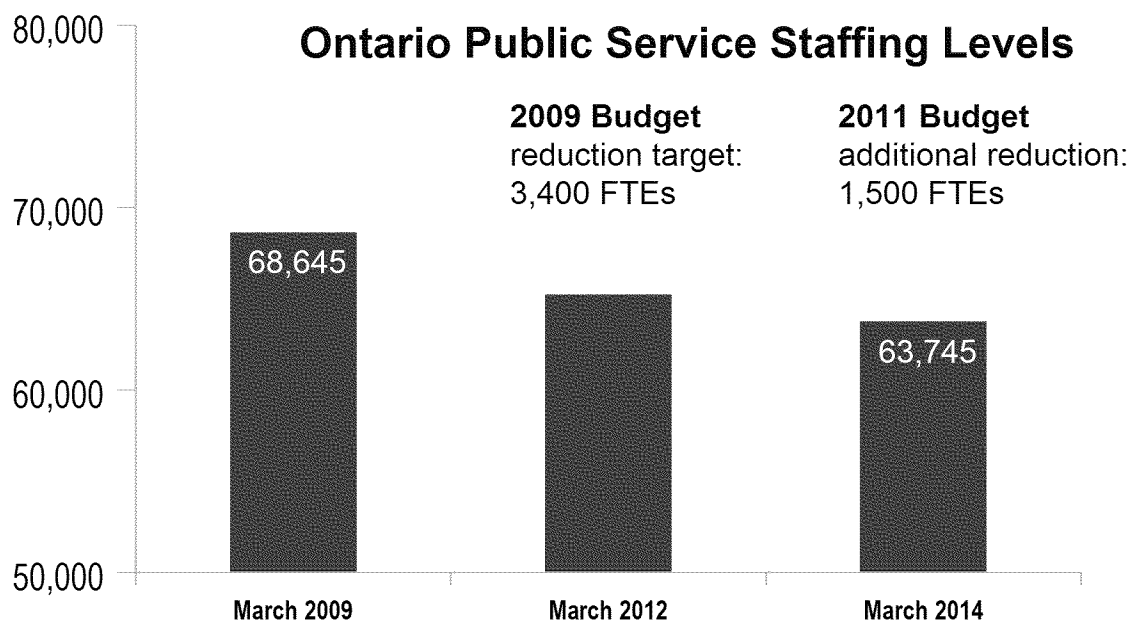
* - The projected out-year FTE allocations are as of March 2017 and include recommendations for Approved-in-Principle and deferred decisions (excluding Scalables)

★ - In 2012 and 2014 the government met its commitments to reduce the size of the OPS by 5% plus the 1,500FTE target (denoted by star icon)

Confidential Advice to Cabinet

Appendix 1: FTE Background

- The government remains committed to managing the overall size of the Ontario Public Service, while ensuring that vital services to citizens are not compromised
- The *2009 Budget* announced measures to make the OPS more efficient by reducing its size by five per cent or approximately 3,400 full-time equivalent staff over three years through attrition and other measures. The Province achieved the five per cent reduction by March 31, 2012
- In the *2011 Budget*, the government expanded on this target by committing to a further reduction of 1,500 full-time equivalent staff by March 31, 2014. This commitment was met



Appendix 1: FTE Background cont'd | TBS

- From March 2014 to March 2016, the size of the OPS (OPS cap) has increased from 63,745 to 65,592 FTEs
- As of December 2016 the size of the OPS was increased by 703 FTEs as a result of in-year approvals, for a total of 66,362 FTEs
 - This increase has been driven by several factors including:
 - Supporting new Ministry structures as a result of Cabinet changes
 - New and expanded government priorities
- In the last several years, TB/MBC has approved additional FTEs to deliver on priority initiatives

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2014-15 RbP	1,179	1,231	1,242	1,242	1,242	1,242	1,242
2014-15 In-Year Approvals	28	43	40	40	40	40	40
2015-16 PRRT	-	321	244	94	94	94	94
2015-16 In-Year Approvals	-	46	89	89	89	89	89
2016-17 PRRT			50	355	355	355	355
2016-17 In-Year Approvals			703	658	648	640	640

Appendix 2: Other FTE Requests Recommended for Approval



Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)				Rationale
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
MCSCS	Roy McMurtry Youth Centre (RMYC) Request	40.00	40.00	40.00	40.00									• Request for FTEs to operate the new 32 bed Female Secure Treatment Unit located at the repurposed Roy McMurtry Youth Centre in Brampton by Fall 2017.
	Total Recommendation	40.00	40.00	40.00	40.00									
MOL	Ontario Colleges of Trades Implementation of Dean Review Recommendations Request	2.00	2.00	2.00	2.00									• Included in Ministry's Mandate letter. • Only 8 out of 10 FTEs were transferred previously along with all associated funding and this approval is for the remaining 2 FTEs.
	Total Recommendation	2.00	2.00	2.00	2.00									
MSA	New Minister's Office/Restructuring Request	33.00	33.00	33.00	33.00					4.05	4.05	4.05	4.05	• January 12, 2017 announcement of new Ministry Structure. • Funding to support the new Minister's standalone Office.
	Total Recommendation	4.00	4.00	4.00	4.00					0.46	0.46	0.46	0.46	
SMALL BUSINESS	New Minister's Office Request	6.00	6.00	6.00	6.00					0.60	0.60	0.60	0.60	• January 12, 2017 announcement of new Ministry Structure. • Funding to support the new Minister's standalone Office.
	Total Recommendation	6.00	6.00	6.00	6.00					0.60	0.60	0.60	0.60	
Total Request		81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0	4.6480	4.6480	4.6480	4.6480	
Total - Approve-in-Principle		52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	1.0636	1.0636	1.0636	1.0636	
						Permanent & Temporary FTEs				Funding Request (\$M)				
						2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
Total Request (Permanent & Temporary)						81.0	81.0	81.0	81.0	4.6480	4.6480	4.6480	4.6480	
Total - Approve-in-Principle (Permanent & Temporary)						52.0	52.0	52.0	52.0	1.0636	1.0636	1.0636	1.0636	

Appendix 3: Inter-Ministry Transfers



Receiving Ministry	Note	P/T	FTE Impact 2017-18	FTE Impact 2018-19	FTE Impact 2019-20	FTE Impact 2020-21	Sending Ministry	FTE Impact 2017-18	FTE Impact 2018-19	FTE Impact 2019-20	FTE Impact 2020-21
ADO	10 Permanent FTEs from Diversity Office	P	10.00	10.00	10.00	10.00	MGCS	10.00	10.00	10.00	10.00
CO	19 Permanent FTEs transfer of Ontario Digital Government Service	P	11.00	16.00	19.00	19.00	TBS	11.00	16.00	19.00	19.00
CO	21 permanent FTEs Ontario.ca	P	21.00	21.00	21.00	21.00	TBS	21.00	21.00	21.00	21.00
CO	23 Permanent FTEs for Diversity Office	P	23.00	23.00	23.00	23.00	MGCS	23.00	23.00	23.00	23.00
MAG	2 permanent FTEs requested by MIT for international trade legal services	P	2.00	2.00	2.00	2.00	MIT	2.00	2.00	2.00	2.00
MAG	2 permanent FTEs from MOI	P	2.00	2.00	2.00	2.00	MOI	2.00	2.00	2.00	2.00
MAG	1 temporary FTE for Legal Services Support	T	1.00				ENE	1.00		0.00	0.00
MAG	1 permanent FTE from MTCS	P	1.00	1.00	1.00	1.00	MTCS	1.00	1.00	1.00	1.00
MAG	2 temporary FTEs from MOF to MAG (2017-18, 2018-19 only)	T	4.00	4.00			MOF	4.00	4.00		
MAG	1 temporary FTE (2017-18 only) for legal support for CPAGOG	T	1.00				TBS	1.00			
MAG	1 permanent FTE from MGCS for admin support	P	1.00	1.00	1.00	1.00	MGCS	1.00	1.00	1.00	1.00
MAG	1 temporary FTE (2017-18 only) from MCSS	T	1.00				MCSS	1.00			
MAG	2 temporary FTEs (2017-18 only) from MGCS ONBIS	T	2.00				MGCS	2.00			
MAG	2 temporary FTEs for (2017-18 to 2019-20) for Business Law and Condo Review	T	2.00	2.00	2.00		MGCS	2.00	2.00	2.00	
MAG	1 temporary FTE for Building Transformation initiative legal support	T	1.00	1.00			MMA/MHO	1.00	1.00		
MCI	88 permanent FTEs from MEDG (ADO)	P	88.00	88.00	88.00	88.00	MEDG	88.00	88.00	88.00	88.00
MCI	2 permanent FTEs from MIT corporate	P	2.00	2.00	2.00	2.00	MIT	2.00	2.00	2.00	2.00
MCI	1 permanent FTE Ontario Senior's Secretariat	P	1.00	1.00	1.00	1.00	MAESD	1.00	1.00	1.00	1.00
MCSCS	3 permanent FTEs to JTS to support business requirements	P	3.00	3.00	3.00	3.00	MAG	3.00	3.00	3.00	3.00
MCSCS	5 permanent FTEs to support Medical Assistance in Dying	P	5.00	5.00	5.00	5.00	MOHLTC	5.00	5.00	5.00	5.00
MCSS	16 temporary FTEs 2017-18, decreasing to 11 temporary FTEs 2020-21 for Poverty Reduction Strategy	P	16.00	15.00	11.00	11.00	TBS	16.00	15.00	11.00	11.00
MCYS	126.6 permanent FTEs from MCSS to MCYS	P	126.60	126.60	126.60	126.60	MCSS	126.60	126.60	126.60	126.60

Appendix 3: Inter-Ministry Transfers cont'd



Receiving Ministry	Note	P/T	FTE Impact 2017-18	FTE Impact 2018-19	FTE Impact 2019-20	FTE Impact 2020-21	Sending Ministry	FTE Impact 2017-18	FTE Impact 2018-19	FTE Impact 2019-20	FTE Impact 2020-21
MCYS	1 permanent FTE from MOECC to MCYS	P	1.00	1.00	1.00	1.00	MOECC	1.00	1.00	1.00	1.00
MGCS	2 temporary FTEs to support energy and water reporting and benchmarking project (2017-18 only)	T	2.00	0.00	0.00	0.00	ENE	2.00			
MGCS	1 temporary FTE and funding from MOL (2017-18 only)	T	1.00				MOL	1.00			
MGCS	2 temporary FTEs (2017-18 only) for the Online Portal, reducing to 1 FTE in out-years	T	2.00	1.00	1.00	1.00	MEDG	2.00	1.00	1.00	1.00
MGCS	4 temporary FTEs for Correctional Officer recruitment	T	4.00	4.00	4.00		MCSCS	4.00	4.00	4.00	
MIRR	1 permanent FTE for TBS	P	1.00	1.00	1.00	1.00	TBS	1.00	1.00	1.00	1.00
MIRR	1 permanent FTE from MNRF FOI Transfer	P	1.00	1.00	1.00	1.00	MNRF	1.00	1.00	1.00	1.00
MIRR	2 Municipal Planners		2.00	2.00	2.00	2.00	MMA/MHO	2.00	2.00	2.00	2.00
MIT	61 permanent FTEs from MCI	P	61.00	61.00	61.00	61.00	MCI	61.00	61.00	61.00	61.00
MIT	1 permanent FTE for communications	P	1.00	1.00	1.00	1.00	MCI	1.00	1.00	1.00	1.00
MIT	1 permanent FTE for trade negotiation support	P	1.00	1.00	1.00	1.00	MEDG	1.00	1.00	1.00	1.00
MNDM	1 temporary FTE from MNRF to MNDM, for Legal Services related to Mining Act Modernization (2017-18 only)	T	1.00				MNRF	1.00			
MNRF	3 temporary FTEs from MNDM FTE extension of Mining Act IT Project (2017-18 only)	T	3.00				MNDM	3.00		0.00	0.00
MOECC	1 permanent FTE for transfer of the Green Office	P	1.00	1.00	1.00	1.00	TBS	1.00	1.00	1.00	1.00
MOI	61 permanent FTEs from MEDG	P	61.00	61.00	61.00	61.00	MEDG	61.00	61.00	61.00	61.00
MOI	5 permanent FTEs from Community Hubs from CO	P	5.00	5.00			CO	5.00	5.00		
MOI	6 permanent FTEs from TBS capital planning, infrastructure analytics realignment	P	6.00	6.00	6.00	6.00	TBS	6.00	6.00	6.00	6.00
MOL	8 permanent FTEs	P	8.00	8.00	8.00	8.00	MAESD	8.00	8.00	8.00	8.00
MTCS	20 temporary FTEs from MCI to MTCS (2017-18 only)	T	20.00				MCI	20.00			
MTCS	12 permanent FTEs from MCI to MTCS	P	12.00	12.00	12.00	12.00	MCI	12.00	12.00	12.00	12.00
MTCS	8 permanent FTEs from MCI OWD MO to MTCS	P	8.00	8.00	8.00	8.00	MCI	8.00	8.00	8.00	8.00
MTCS	16 permanent FTEs from MCI to MTCS OWD (starting in 2018-19)	P		16.00	16.00	16.00	MCI		16.00	16.00	16.00
MTCS	1 permanent FTE Communications OWD	P	1.00	1.00	1.00	1.00	MCI	1.00	1.00	1.00	1.00
MTCS	13 permanent FTEs, 1 temporary FTE, 4 additional permanent FTEs for OWD scalable	P/T	14.00	18.00	18.00	18.00	MCI	14.00	18.00	18.00	18.00
MSA	34 permanent FTE, 2 temporary FTEs	P/T	36.00	36.00	34.00	34.00	MCI	36.00	36.00	34.00	34.00
MSW	36 permanent FTEs, 4 temporary FTEs	P/T	40.00	40.00	36.00	36.00	MCI	40.00	40.00	36.00	36.00
TBS	1 permanent FTE for the implementation of a memorandum of settlement	P	1.00	1.00	1.00	1.00	MTO	1.00	1.00	1.00	1.00
			608.60	599.60	582.60	576.60	TOTAL	608.60	599.60	582.60	576.60

Appendix 4: 2017-18 Multi-Year Projected FTE Allocations



Updated Ministries	2016-17 FTE Base	2016-17 In-Year Changes	2016-17 2017-18 PRRT Preliminary Allocations	2017-18 PRRT Approved-in-Principle				2017-18 PRRT Recommendations				2017-18 PRRT Inter-Ministry Transfers				2017-18 PRRT Allocations			
				17-18	18-19	19-20	20-21	17-18	18-19	19-20	20-21	17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21
Advanced Education and Skills Development	1,229.26	(8.00)	1,221.26									(9.00)	(9.00)	(9.00)	(9.00)	1,212.26	1,212.26	1,212.26	1,212.26
Agriculture, Food & Rural Affairs	916.94		916.94													916.94	914.94	914.94	914.94
Attorney General	8,149.90	42.00	8,191.90	128.00	41.00	41.00	41.00					15.00	10.00	5.00	3.00	8,244.90	8,152.90	8,149.90	8,148.90
Cabinet Office	241.96	46.00	287.96	18.00	18.00	18.00	18.00					50.00	55.00	63.00	63.00	362.96	359.96	362.96	362.96
Children & Youth Services	2,171.83	2.50	2,174.33									127.60	127.60	127.60	127.60	2,301.93	2,301.93	2,301.93	2,301.93
Citizenship and Immigration	463.41	85.00	548.41	38.00	38.00	38.00	38.00	11.00	11.00	11.00	11.00	(102.00)	(102.00)	(96.00)	(96.00)	479.41	476.41	482.41	482.41
Community & Social Services	3,600.90	5.50	3,606.40	54.00	7.00	7.00		12.00				(111.60)	(111.60)	(115.60)	(115.60)	3,501.80	3,440.80	3,436.80	3,429.80
Community Safety & Correctional Services	17,741.09	224.00	17,965.09	19.00	27.00	31.00	31.00	40.00	40.00	40.00	40.00	4.00	4.00	4.00	8.00	18,248.09	18,256.09	18,260.09	18,264.09
Economic Development and Growth/Research, Innovation and Science	589.95	126.00	715.95					70.00	70.00	40.00	40.00	(142.00)	(141.00)	(141.00)	(141.00)	644.95	645.95	607.95	607.95
Education	1,938.27	42.00	1,980.27													1,962.27	1,962.27	1,962.27	1,962.27
Energy	208.61		208.61									(3.00)				206.61	209.61	204.61	204.61
Environment and Climate Change	2,681.36		2,681.36	7.00	7.00	2.00	2.00	11.00	6.00	6.00	6.00					2,699.36	2,694.36	2,689.36	2,689.36
Finance	2,199.23		2,199.23									(4.00)	(4.00)			2,195.23	2,213.23	2,217.23	2,217.23
Francophone Affairs	21.10		21.10													20.10	20.10	20.10	20.10
Government and Consumer Services	4,371.63	(16.00)	4,355.63									(29.00)	(31.00)	(31.00)	(33.00)	4,325.63	4,318.63	4,318.63	4,316.63

Appendix 4: 2017-18 Multi-Year Projected FTE Allocations cont'd



Updated Ministries	2016-17 FTE Base	2016-17 In-Year Changes	2016-17 S&W In-Year Approvals (\$M)	2016-17 2017-18 PRRT Preliminary Allocations	2017-18 PRRT Approved-in-Principle				2017-18 PRRT Recommendations				2017-18 PRRT Inter-Ministry Transfers				2017-18 PRRT Allocations			
					17-18	18-19	19-20	20-21	17-18	18-19	19-20	20-21	17-18	18-19	19-20	20-21	2017-18	2018-19	2019-20	2020-21
Health & Long-Term Care	3,727.79	45.00	1.98	3,772.79									(5.00)	(5.00)	(5.00)	(5.00)	3,767.79	3,767.79	3,767.79	3,767.79
Indigenous Relations and Reconciliation	151.61	13.00	1.03	164.61					18.00	18.00			4.00	4.00	4.00	4.00	173.61	173.61	155.61	155.61
Infrastructure													70.00	70.00	65.00	65.00	70.00	70.00	65.00	65.00
International Trade					14.00	14.00	14.00	14.00					59.00	59.00	59.00	59.00	73.00	73.00	73.00	73.00
Labour	1,594.08	8.00	0.56	1,602.08					2.00	2.00	2.00	2.00	7.00	8.00	8.00	8.00	1,612.08	1,611.08	1,611.08	1,611.08
Lieutenant Governor's Office	12.50			12.50													12.50	12.50	12.50	12.50
Municipal Affairs/Housing	528.38	12.00	0.33	540.38					13.00	17.00	16.00		(3.00)	(3.00)	(2.00)	(2.00)	550.38	546.38	546.38	530.38
Natural Resources and Forestry	3,257.54	(8.00)	(0.43)	3,249.54					10.00	10.00	10.00	10.00	1.00	(1.00)	(1.00)	(1.00)	3,257.54	3,256.54	3,256.54	3,256.54
Northern Development & Mines	451.42			451.42									(2.00)				452.42	454.42	454.42	454.42
Premier's Office	61.00			61.00													61.00	61.00	61.00	61.00
Seniors Affairs									4.00	4.00	4.00	4.00	36.00	36.00	34.00	34.00	40.00	40.00	38.00	38.00
Status of Women									6.00	6.00	6.00	6.00	40.00	40.00	36.00	36.00	46.00	46.00	42.00	42.00
Tourism, Culture & Sport	975.03	15.00	1.29	990.03	15.00								40.00	36.00	36.00	36.00	1,030.03	1,011.03	1,011.03	1,011.03
Transportation	3,548.68	(13.00)	(1.07)	3,535.68	32.00	32.00	23.00	5.00					(1.00)	(1.00)	(1.00)	(1.00)	3,557.68	3,557.68	3,548.68	3,530.68
Treasury Board Secretariat	2,926.22	82.00	3.09	3,008.22									(56.00)	(59.00)	(58.00)	(58.00)	2,965.22	2,956.22	2,960.22	2,960.22
Leave of Absence	1,899.80			1,899.80													1,899.80	1,899.80	1,899.80	1,899.80
TOTAL	65,659.49	703.00	\$ 27.07	66,362.49	325.00	184.00	174.00	149.00	197.00	184.00	135.00	119.00					66,905.49	66,734.49	66,662.49	66,622.49

Appendix 5: Summary of Recommendations



Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)			
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
ADO	Recommendation	4.00	4.00	4.00	4.00					0.36	0.38	0.40	0.42
	Do Not Approve/Manage from Within	13.00	13.00	13.00	13.00					2.11	1.83	1.86	1.88
	Total Request	17.00	17.00	17.00	17.00					2.47	2.21	2.26	2.31
MAG	Recommendation	39.00	41.00	41.00	41.00	89.00				13.75	14.16	14.60	15.00
	Do Not Approve/Manage from Within					36.00							
	Total Request	39.00	41.00	41.00	41.00	125.00				13.75	14.16	14.60	15.00
CO	Recommendation	18.00	18.00	18.00	18.00					1.00	1.00	1.00	1.00
	Do Not Approve/Manage from Within									1.00	1.00	1.00	1.00
	Total Request	18.00	18.00	18.00	18.00					2.00	2.00	2.00	2.00
MCI	Recommendation	49.00	49.00	49.00	49.00					2.40	2.40	2.40	2.40
	Do Not Approve/Manage from Within	3.00	19.00	26.00	26.00					1.30	3.10	4.10	4.10
	Total Request	52.00	68.00	75.00	75.00					3.70	5.50	6.50	6.50
MCSCS	Recommendation	59.00	67.00	71.00	71.00					2.50	2.50	2.50	2.50
	Do Not Approve/Manage from Within	39.00	39.00	39.00	39.00					16.08	16.48	11.48	11.48
	Total Request	98.00	106.00	110.00	110.00					18.58	18.98	13.98	13.98
MCSS	Recommendation					66.00	7.00	7.00		4.17			
	Do Not Approve/Manage from Within						13.00	13.00					
	Total Request					66.00	20.00	20.00		4.17			

Appendix 5: Summary of Recommendations cont'd



Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)			
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
MEDG/MRIS	Recommendation	30.00	30.00	30.00	30.00	30.00	30.00						
	Do Not Approve/Manage from Within					33.00	33.00	63.00		5.35	6.41	6.41	2.36
	Total Request	30.00	30.00	30.00	30.00	63.00	63.00	63.00		5.35	6.41	6.41	2.36
EDU	Recommendation												
	Do Not Approve/Manage from Within	23.00	23.00	23.00	23.00								
	Total Request	23.00	23.00	23.00	23.00								
ENE	Recommendation												
	Do Not Approve/Manage from Within	4.00	4.00	4.00	4.00					3.10	3.10	3.10	3.10
	Total Request	4.00	4.00	4.00	4.00					3.10	3.10	3.10	3.10
MOECC	Recommendation	8.00	8.00	8.00	8.00	10.00	5.00			2.17	2.19	1.45	1.45
	Defer to Document	14.00	16.00	16.00	16.00					2.70	3.35	3.44	3.02
	Do Not Approve/Manage from Within	20.60	20.60	20.60	20.60	14.00	15.00	9.00		9.92	10.48	8.64	4.73
	Total Request	42.60	44.60	44.60	44.60	24.00	20.00	9.00		14.79	16.02	13.52	9.19
MOF	Recommendation												
	Do Not Approve/Manage from Within			5.00	5.00							0.93	0.93
	Total Request			5.00	5.00							0.93	0.93
MGCS	Recommendation												
	Do Not Approve/Manage from Within	21.00	21.00	21.00	21.00	3.00	3.00						
	Total Request	21.00	21.00	21.00	21.00	3.00	3.00						

Appendix 5: Summary of Recommendations cont'd



Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)			
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
MIRR	Recommendation					18.00	18.00			2.05	2.05		
	Do Not Approve/Manage from Within	17.00	32.00	32.00	32.00	(8.00)	(8.00)			1.19	2.82	3.50	3.50
	Total Request	17.00	32.00	32.00	32.00	10.00	10.00			3.24	4.87	3.50	3.50
MIT	Recommendation	14.00	14.00	14.00	14.00								
	Do Not Approve/Manage from Within											1.20	1.20
	Total Request	14.00	14.00	14.00	14.00							1.20	1.20
MOL	Recommendation	2.00	2.00	2.00	2.00								
	Do Not Approve/Manage from Within	7.00	7.00	7.00	7.00					2.00	1.30	0.90	0.90
	Total Request	9.00	9.00	9.00	9.00					2.00	1.30	0.90	0.90
MMA/MHO	Recommendation					13.00	17.00	16.00		1.23	1.64	1.51	
	Do Not Approve/Manage from Within								13.00				1.28
	Total Request					13.00	17.00	16.00	13.00	1.23	1.64	1.51	1.28
MNRF	Recommendation	10.00	10.00	10.00	10.00								
	Defer to Document	1.00	1.00	1.00	1.00	2.00	2.00			0.55	0.55	0.14	0.14
	Do Not Approve/Manage from Within	24.00	32.00	32.00	32.00	12.00	12.00	3.00		6.58	7.73	5.78	5.34
	Total Request	35.00	43.00	43.00	43.00	14.00	14.00	3.00		7.13	8.28	5.92	5.48
MNDM	Recommendation												
	Defer to Document	6.00	11.00	11.00	11.00					0.88	1.61	1.61	1.61
	Do Not Approve/Manage from Within												
	Total Request	6.00	11.00	11.00	11.00					0.88	1.61	1.61	1.61

Appendix 5: Summary of Recommendations cont'd



Ministry	Request	Permanent FTEs				Temporary FTEs				Funding Request (\$M)			
		2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
MSW	Recommendation	6.00	6.00	6.00	6.00					1.35	1.60	1.60	1.60
	Do Not Approve/Manage from Within	6.00	6.00	6.00	6.00					1.35	1.60	1.60	1.60
	Total Request	12.00	12.00	12.00	12.00					2.70	3.20	3.20	3.20
MSA	Recommendation	4.00	4.00	4.00	4.00					0.46	0.46	0.46	0.46
	Do Not Approve/Manage from Within	29.00	29.00	29.00	29.00					3.58	3.58	3.58	3.58
	Total Request	33.00	33.00	33.00	33.00					4.05	4.05	4.05	4.05
Small Business	Recommendation	6.00	6.00	6.00	6.00					0.60	0.60	0.60	0.60
	Do Not Approve/Manage from Within												
	Total Request	6.00	6.00	6.00	6.00					0.60	0.60	0.60	0.60
MTCS	Recommendation					15.00							
	Do Not Approve/Manage from Within												
	Total Request					15.00							
MTO	Recommendation	5.00	5.00	5.00	5.00	27.00	27.00	18.00		3.47	2.52	0.22	0.11
	Do Not Approve/Manage from Within	28.00	31.00	31.00	31.00					0.74	1.46	2.78	2.79
	Total Request	33.00	36.00	36.00	36.00	27.00	27.00	18.00		4.22	3.98	3.00	2.90
Recommendation		254	264	268	268	268	104	41	0	35.5178	31.5098	26.7442	25.5407
Total Defer to Document		21	28	28	28	2	2	0	0	4.1264	5.5078	5.1858	4.7658
Total Do Not Approve/Manage from Within		235	277	289	289	90	68	88	13	54.3124	60.8930	56.8628	49.7867
Total Request		510	569	585	585	360	174	129	13	94	98	89	80

	Permanent & Temporary FTEs				Funding Request (\$M)			
	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21
Total Recommendation (Permanent & Temporary)	522	368	309	268	35.5178	31.5098	26.7442	25.5407
Total Defer to Document (Permanent & Temporary)	23	30	28	28	4.1264	5.5078	5.1858	4.7658
Total Do Not Approve/Manage from Within (Permanent & Temporary)	325	344.6	376.6	301.6	54.3124	60.8930	56.8628	49.7867
Total Request (Permanent & Temporary)	870	742.6	713.6	597.6	93.9566	97.9106	88.7928	80.0932