

Office of the Treasury Board

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

March 28, 2017

Purpose

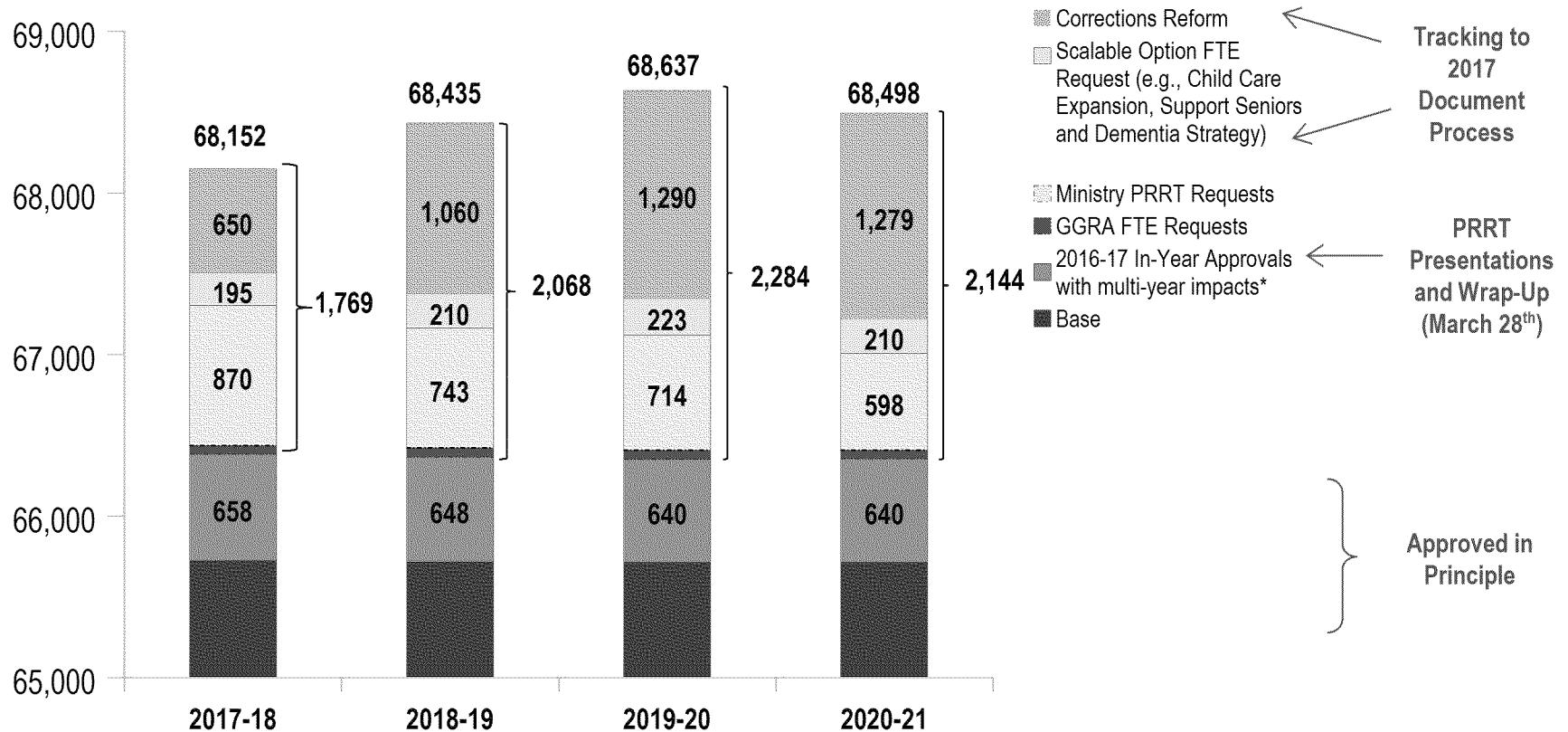


- Provide an overview and recommendations for outstanding FTE decisions and associated funding requests.

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

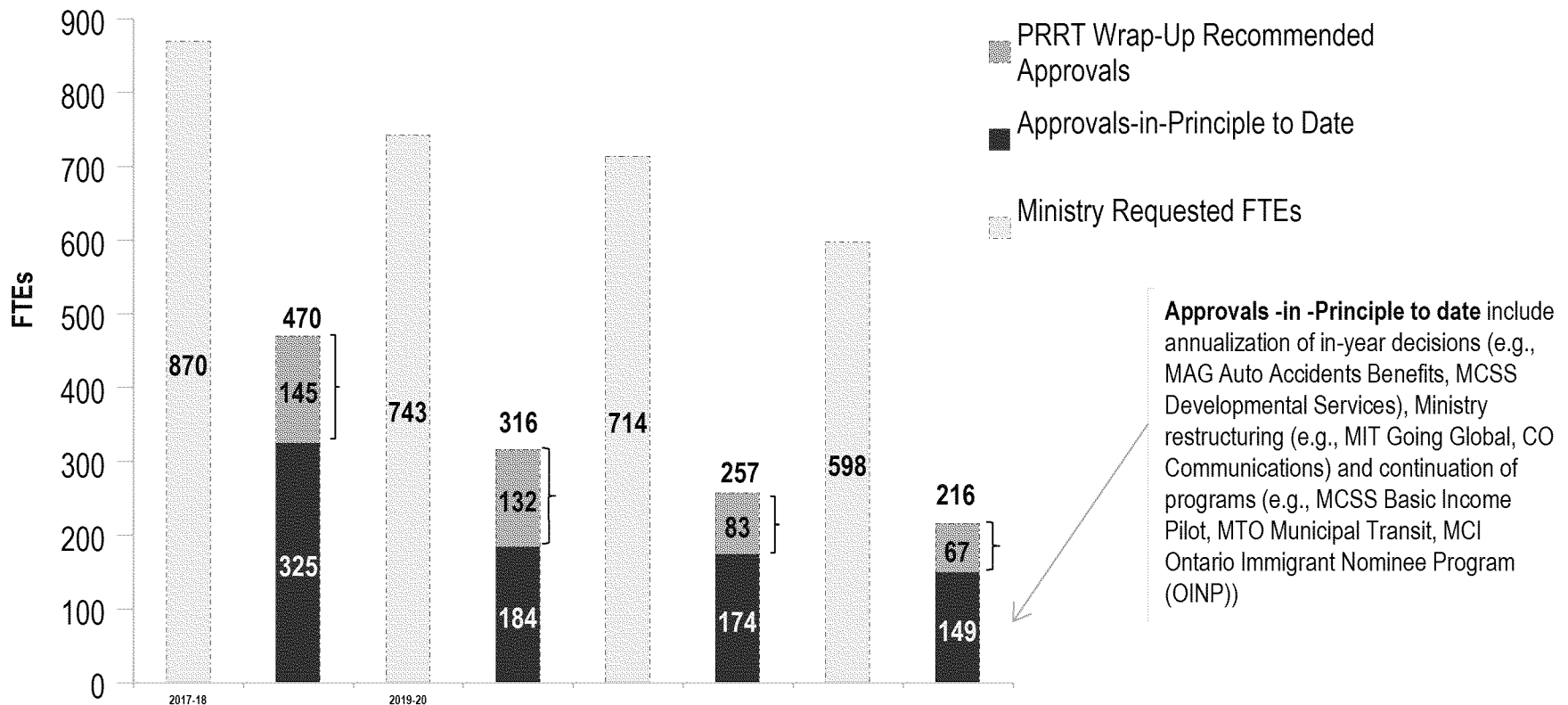


*In-year approvals include 104 FTEs for MOI, 63 FTEs for MIT, 281 FTEs for MCSCS and MAG Corrections Reform

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 \$6.64M	51 \$7.32M	32 \$4.96M	16 \$3.47M
FTEs with Funding Managed in Ministry Allocations	98 \$0.00	81 \$0.00	51 \$0.00	51 \$0.00
Total	145	132	83	67

FTE Requests with Associated Funding Changes



- Recommended ADO, MOECC and 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	
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	
MIRR	Ministry Requests (Negotiations and Reconciliation, Corporate Support for Government Priorities, Ontario Consultation Information Centre, Truth and Reconciliation Commission Implementation (TRC), Ending Violence Against Indigenous Women Implementation (EVAIW))	17.00	19.00	19.00	19.00	10.00	10.00			3.24	3.47	2.10	2.10	• FTEs to support two-year compressed timelines for claim negotiations, increased number and complexity of claims (250% increase), Ontario Consultation Information Centre and increased focus on Indigenous engagement across government (with report back), the implementation of TRC initiatives and implementation, oversight and coordination of EVAIW.
	Total Recommendation					18.00	18.00			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, MCSS and MEDG/MRIS 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. - 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.
	Total Recommendation	11.00	11.00	11.00	11.00					0.00	0.00	0.00	0.00	
MCSS	Basic Income Pilot Request					12.00								FTEs to support the call centre, develop/support operational and financial policies/processes, liaise with municipalities and community partners and ramp up activities.
	Total Recommendation					12.00								
MEDG/MRIS	Ministry Initiatives (Commercialization and Scale Ups, Office of the Chief Science Officer, Office of the Chief Investment Officer, OIO Strategic Accounts, OIO Investment Growth, Open for Business, Research Science and Growth Strategy)	30.00	30.00	30.00	30.00	59.00	59.00	59.00		5.11	6.12	6.12	2.36	FTEs to support organizational changes prioritized by the Ministries to deliver on 2016 Mandate Letters, Fall Economic Statements and Budget commitments which included the Offices of the Chief Investment Officer and Chief Science Officer, expanded red tape challenges, reducing regulatory burdens and a new social enterprise strategy.
	Total Recommendation	30.00	30.00	30.00	30.00	30.00	30.00							

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 to manage the backlog of over 8,000 FOI requests received annually.
	Total Recommendation					5.00				0.00				
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	
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

Summary of Remaining Requests – incl. Defer to Document, Manage from Within, Do Not Approve

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- Summary of requests recommended to be Defer to Document, Managed from Within or Do Not Approve:

	Permanent & Temporary FTEs				Funding Request (\$M)				Examples
	2017-18	2018-19	2019-20	2020-21	2017-18	2018-19	2019-20	2020-21	
Defer to Document Request - Programs that have been deferred to the Document	23	30	28	28	2.70	3.35	3.44	3.02	Resource Revenue Sharing (MNRF, MNMF); Clean Water: Great Lakes Science (MOECC)
Manage from Within - Partial FTE/funding request is recommended for approval-in-principle with the remaining FTEs/funding to be managed from within - Ministry's business case is recommended for approval-in-principle but FTE increase is to be managed from within	289	287	325	259	45.74	49.23	46.84	43.67	Various initiatives where Ministries did not get full request; Enabling Change Program and Corporate Services Branch (ADO); Institutional Services-Class Action Lawsuits (MCSCS); Business Climate and Funding Administration (MEDG/MRIS); Strategic Asset Management (MOF); TPAM (MGCS, EDU); Business Impact Analysis Capacity (MOL); Williams Treaties First Nations Land Claims (MNRF); High Speed Rail, Business Improvement, HOT Lanes, RER, Highway 3 and Highway 401 (MTO).
Do Not Approve - Programs that lacked a strong business case to support the request (i.e. lack of policy approval or further details required)	36	58	52	43	8.57	11.66	10.03	6.12	Internal Functions: Modernization of Compliance and Great Lakes Science (MOECC); Central Agency and Multijurisdictional Partnerships(MIRR); Aggregates Resources Act (MNRF)
TOTAL OTHER REQUESTS	348	375	405	330	57.01	64.24	60.30	52.81	

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:

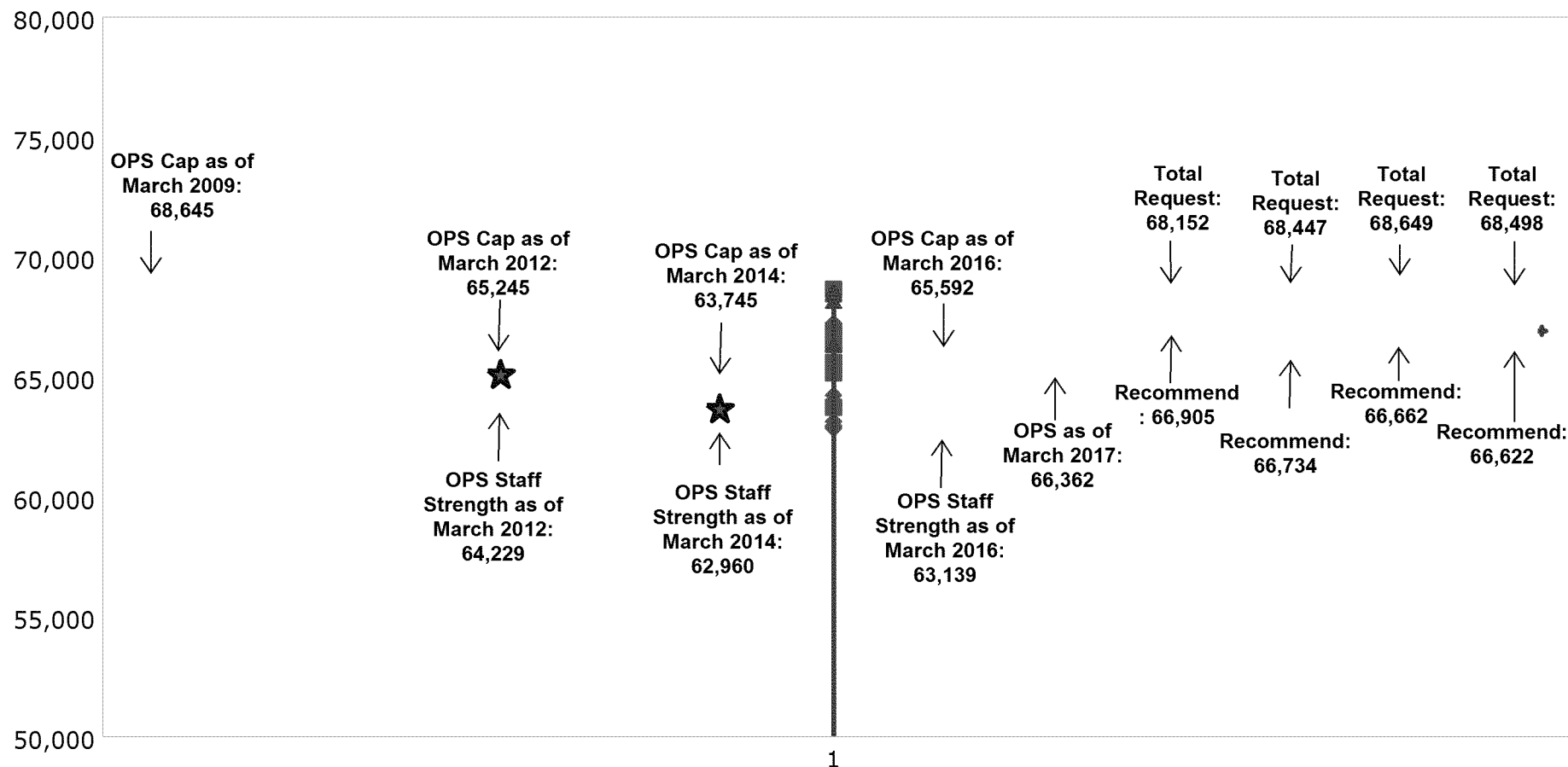
Updated Ministries	2016-17 FTE Base	2016-17 In-Year Changes	2016-17 S&W In-Year Approvals (\$M)	2016-17 2017-18 PRRT Preliminary Allocations	2017-18 PRRT Approved-in-Principle				2017-18 PRRT Funding Request for Approved-in-Principle (\$M)				2017-18 PRRT Recommendations				2017-18 PRRT Funding Request 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

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◆ 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 1,500 FTE target (denoted by star icon)

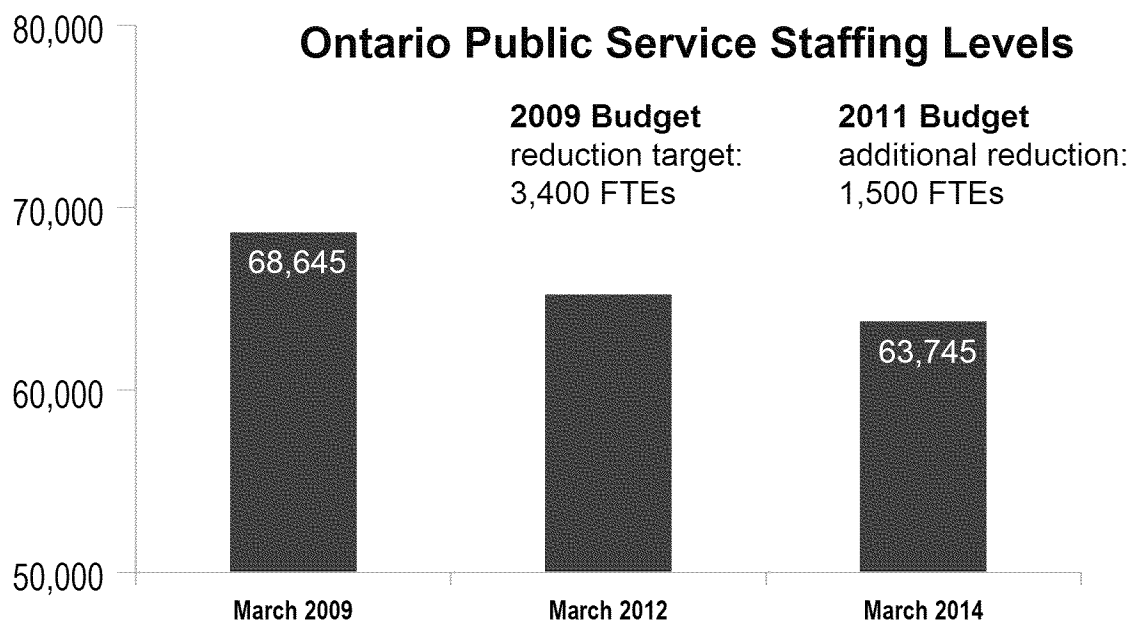
Confidential Advice to Cabinet

Appendices

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-in-principle of non-contentious, annualized requests and/or requests that are consistent with previous in-year decisions.

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- Impelementation 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
ADO	88 permanent FTEs from MEDG to ADO	P	88.00	88.00	88.00	88.00	MEDG	88.00	88.00	88.00	88.00
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	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
MCSS	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
MCSS	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

Appendix 3: Inter-Ministry Transfers cont'd



Receiving Ministry	Docket #	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	D0042357	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
MCYS	D0045787	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	D0041897	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	D0041708	1 temporary FTE and funding from MOL (2017-18 only)	T	1.00				MOL	1.00			
MGCS	D0041691	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	D0045188	2 temporary FTEs for Correctional Officer recruitment	T	2.00	2.00	2.00		MCSCS	2.00	2.00	2.00	
MIRR	D0041481	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	D0041885	61 permanent FTEs from MCI	P	61.00	61.00	61.00	61.00	MCI	61.00	61.00	61.00	61.00
MIT	D0042050	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	D0041485	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	D0041482	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	D0045227	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	D0042150	61 permanent FTEs from MEDG	P	61.00	61.00	61.00	61.00	MEDG	61.00	61.00	61.00	61.00
MOI	D0044854	82 permanent FTEs from MEDG to MOI	P	82.00	82.00	82.00	82.00	MEDG	82.00	82.00	82.00	82.00
MOI	D0039652	22 permanent FTEs from MEDG to MOI	P	22.00	22.00	22.00	22.00	MEDG	22.00	22.00	22.00	22.00
MOI	D0042244	5 permanent FTEs from Community Hubs from CO	P	5.00	5.00			CO	5.00	5.00		
MOI	D0040935	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
MOF	D0045001	5 FTEs in 2017-18 and 2018-19 only; transfer of responsibility from ENE to the Office of Government Business Enterprise and Strategic Initiative, MOF	T	5.00	5.00			ENE	5.00	5.00		
MOL	D0042209	8 permanent FTEs	P	8.00	8.00	8.00	8.00	MAESD	8.00	8.00	8.00	8.00
MTCS	D0045912	1 permanent FTE Communications MSW	P	1.00	1.00	1.00	1.00	MCI	1.00	1.00	1.00	1.00
MSA	D0046042	34 permanent FTE, 2 temporary FTEs	P/T	36.00	34.00	34.00	34.00	MCI	36.00	34.00	34.00	34.00
MSW	D0045912	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	D0041026	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
				670.60	659.60	639.60	635.60		670.60	659.60	639.60	635.60

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



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
Accessibility Directorate of Ontario									4.00	4.00	4.00	4.00	98.00	98.00	98.00	98.00	102.00	102.00	102.00	102.00
Advanced Education and Skills Development	1,229.26	(8.00)	(0.52)	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	0.20	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	3.69	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	0.17	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	6.21	548.41	38.00	38.00	38.00	38.00	11.00	11.00	11.00	11.00	(136.00)	(134.00)	(130.00)	(130.00)	445.41	444.41	448.41	448.41
Community & Social Services	3,600.90	5.50	0.47	3,606.40	54.00	7.00	7.00		12.00				(110.60)	(111.60)	(115.60)	(115.60)	3,502.80	3,440.80	3,436.80	3,429.80
Community Safety & Correctional Services	17,741.09	224.00	4.52	17,965.09	19.00	27.00	31.00	31.00	40.00	40.00	40.00	40.00	5.00	6.00	6.00	8.00	18,249.09	18,258.09	18,262.09	18,264.09
Economic Development and Growth/Research, Innovation and Science	589.95	126.00	4.59	715.95					66.00	66.00	36.00	36.00	(256.00)	(255.00)	(255.00)	(255.00)	526.95	527.95	489.95	489.95
Education	1,938.27	42.00	1.69	1,980.27													1,962.27	1,962.27	1,962.27	1,962.27
Energy	208.61			208.61									(8.00)	(5.00)			201.61	204.61	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									1.00	1.00			2,200.23	2,218.23	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)	(0.74)	4,355.63									(31.00)	(33.00)	(33.00)	(33.00)	4,323.63	4,316.63	4,316.63	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			3.00	3.00	3.00	3.00	172.61	172.61	154.61	154.61
Infrastructure													174.00	174.00	169.00	169.00	174.00	174.00	169.00	169.00
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	34.00	34.00	34.00	40.00	38.00	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												990.03	975.03	975.03	975.03
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									(55.00)	(58.00)	(57.00)	(57.00)	2,966.22	2,957.22	2,961.22	2,961.22
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	193.00	180.00	131.00	115.00					66,905.49	66,734.49	66,662.49	66,622.49