

- 1 **Q. (Reference Application, Schedule B, Information Systems, pages 104-120) The**
 2 **total amount for annual internal labour for application enhancements, shared**
 3 **server infrastructure, system upgrades and cyber security upgrades is**
 4 **\$2,859,000, representing about 57% of the total budget for Information**
 5 **Systems.**
 6 **a) Please confirm these figures.**
 7 **b) What are the budgeted costs for Information Systems labour in 2024 for**
 8 **projects that cost less than \$750,000?**
 9 **c) Please identify the total number of staff in NP’s Information Systems**
 10 **department, and the total budget for the department broken down by cost**
 11 **component.**
 12 **d) Please identify staff levels in NP’s Information Systems department in each**
 13 **of the past 10 years, and forecast over the next 5 years.**
 14 **e) Please identify the total staff and labour cost savings resulting from the new**
 15 **customer information system in each of the next 5 years.**
 16 **f) Please identify the total staff and labour cost savings resulting from other**
 17 **information systems projects proposed for completion in 2024 in each of**
 18 **the next 5 years.**
 19 **g) How many Information Systems department staff have retired over the past**
 20 **5 years, and are projected to retire in each of the next 5 years.**
 21
 22 **A. (a) The total budget for Information Systems is \$6,180,000. The total cost of internal**
 23 **labour for all projects is \$3,219,000. This represents 52% of the total costs in the**
 24 **capital budget for information systems.**
 25
 26 **(b) The total internal labour for capital projects under \$750,000 for Information Systems**
 27 **is \$360,000.**
 28
 29 **(c) There are a total of 45.6 Full Time Equivalent (“FTE”) employees in the Information**
 30 **Systems department.**
 31
 32 Table 1 shows the total budget by project cost category.

Table 1 Total Budget by Cost Category	
Cost Category	Budget (\$000s)
Engineering	-
Labour – Contract	-
Labour – Internal	3,219
Material	1,613
Other	1,348
Total	\$6,180

- 1 (d) Table 2 shows the total FTEs in the Information Systems department for the past 10
2 years and the forecast of FTEs in the next five years.

Table 2 FTEs Historical and Forecast	
Year	Quantity
2013	41.3
2014	40.4
2015	45.9
2016	45.5
2017	41.5
2018	41.4
2019	43.8
2020	44.0
2021	44.5
2022	44.0
2023F	45.6
2024F	47.6
2025F	47.6
2026F	47.6
2027F	47.6
2028F	47.6

- 3 (e) See the response to Request for Information CA-NP-023.
4
5 (f) The total labour savings for the Company are contained within the four projects in
6 the *Application Enhancements* project. These projects included net present value
7 analysis calculations that result in approximately \$0.2 million in annual labour
8 savings.
9
10 (g) A total of six employees have retired in the last five years. A total of five employees
11 are eligible for retirement in the next five years.