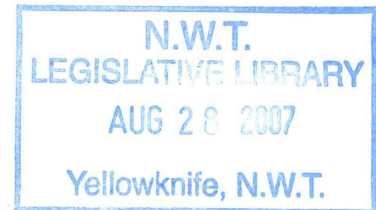




E. DEAN
& ASSOCIATES

REPORT ON DEVELOPING AND IMPLEMENTING A METHODOLOGY FOR DETERMINING SALARY RANGES



Prepared by E. Dean & Associates
March 8, 2007

I. Introduction

A number of social service agencies are currently under contract or have contribution agreements with the Yellowknife Health and Social Services Authority (YHSSA) to provide a variety of social services to residents in the NWT and Yellowknife. A large part of this funding is to support staff who deliver the funded services under separate agreements negotiated on an individual basis with YHSSA and Education, Culture and Employment (ECE) annually.

Due to increasing challenges in recruiting and retaining staff in the Yellowknife area, the YWCA, on behalf of these funded agencies, developed a project to:

- Assess at a high level, the impact on each of the agency's capacity and sustainability regarding present funding levels.
- Develop a recommended framework/method of fairly reimbursing staff of the agencies under contract/contribution agreement with YHSSA.

In November 2006, the project was undertaken collaboratively with a steering committee of representatives from five agencies (YWCA, Tree of Peace, Salvation Army, NWT Council for Persons with Disabilities and the Yellowknife Association for Community Living).

Following meetings with the Project Steering Committee in January and February, 2007, to review findings, this report summarizes the information gathered, incorporates feedback received and provides recommendations for review and finalization by the Steering Committee.

II. Methodology

The YWCA developed an outline of the project which was reviewed with the agencies concerned and the YHSSA. In the summer of 2006, the project outline was agreed upon and project funding was requested by the YHSSA. These funds were allocated through the YWCA and resulted in the hiring of a consultant, Evelyn Dean of E. Dean and Associates. Work began in November, 2006.

Individual meetings were conducted with eight agencies by the consultant. Of these agencies, five were able to participate in the study directly and the others shared their understanding of the issues faced. Background information was sought regarding each agency's experiences over the past five years regarding operational concerns related to present funding levels and the agency's resultant ability to recruit and retain staff.

A list of benchmark positions within the agencies as well as other comparator positions within other government agencies were identified i.e. YHSSA and ECE.

In order to evaluate comparator positions from other agencies, along with the benchmark positions for each of the funded agencies, it was necessary to utilize a job evaluation tool. One such tool already in use by YWCA, the 'Jobchart System', was used to assess the approximately 35 Agency and YHSSA and ECE positions. Representatives from four of the five agencies evaluated all the positions selected over a three day period. The results of the evaluations were also reviewed to ensure consistency in application.

Salary and benefit information over a five year period was gathered for each of the positions identified to assist in identifying trends, etc. Also where possible, the agencies provided background information on numbers served, growth of programs, etc.

This report summarizes the results of these findings along with recommendations for the steering group and YHSSA to review.

III. Background Key Community Changes

The information reviewed not only demonstrates that growth and development in the NWT from 2000-2006 has been substantive but that it will continue. Along with this growth, the cost of living has continued to increase thus creating a need for all employers to remain competitive in recruiting and retaining skilled staff.

The following are a few examples of the changes impacting the time of this review (2002-2006):

- A. As described in the 2006/07 Budget Address, "The Northwest Territories is poised to become a leading player in Canada's resource development scene. The Mackenzie Valley Pipeline, once only a dream, is on the verge of becoming a reality, and our two diamond mines have made the Northwest Territories the third largest producer of gem quality diamonds in the world. A third mine is under construction and a fourth is in the approval stage."

These opportunities and growth have had a major impact on the NWT and Yellowknife specifically. Not only do these developments create jobs and business opportunities, they also appear to have impacted the cost of housing, cost of living and the employer's ability to recruit skilled staff for both existing and new jobs in the North.

- B. A study completed by the NWT Bureau of Statistics (Housing cost index-Oct 2003) revealed several trends:
- Housing/shelter costs have increased dramatically since 2003 in the NWT. Between 2001 and 2005, average earnings (defined by Stats Can CANSIM Tables) increased in the NWT a total of 12.18% compared to 1.7% for Alberta and 7.63% in Ontario.
 - The cost of obtaining a home in the NWT is the highest in Yellowknife. For example, housing/shelter costs in the communities was \$8706 while in Yellowknife they were \$15,700. By comparison, the average Canadian spends

\$10,429 on shelter and principal accommodation a year (Table 5). The costs of owning your own home were even greater in Yellowknife by 33-40%.

- C. From the Progress Report on the GNWT Strategic Plan (Oct 2006), it was noted that:
- For 50% of the population in the NWT, yearly family incomes are now \$75,000
 - territorial employment growth has outpaced Canada in the past 3 of 4 years
 - territorial economy has grown by 71%
 - #'s of youth completing high school education have increased

The report summary also indicated that “further work is needed on reducing violence in the NWT, reducing addictions and improving healthy lifestyles, addressing housing shortages and homelessness along with improving education levels for children and adults”. These types of services are the ones funded by YHSSA and provided by the agencies taking part in this review:

The range of YHSSA funded services provided by the Agencies represented in this study are:

- Programs to assist Aboriginal and non aboriginal persons to deal with addictions such as cocaine, heroin, alcohol, etc., from information and wellness programs to assessment, referral and treatment. Organizations funded to provide these services are the Salvation Army, Tree of Peace, the Yellowknives Dene First Nation, Territorial Treatment Centre
- Family Violence Prevention Services, distress lines, 24 hour shelters for women and children who experience abuse both in Yellowknife and Ft Smith, child recovery project -YWCA
- Community support services and supported living programs for people with disabilities and their families, group home for men with chronic mental health concerns (YWCA, YAACL)
- Early Childhood Intervention programs supporting preschool children with disabilities and their families (NWTCPD)

IV. A SNAPSHOT OF FINDINGS

1. WHAT WE HEARD FROM THE AGENCIES

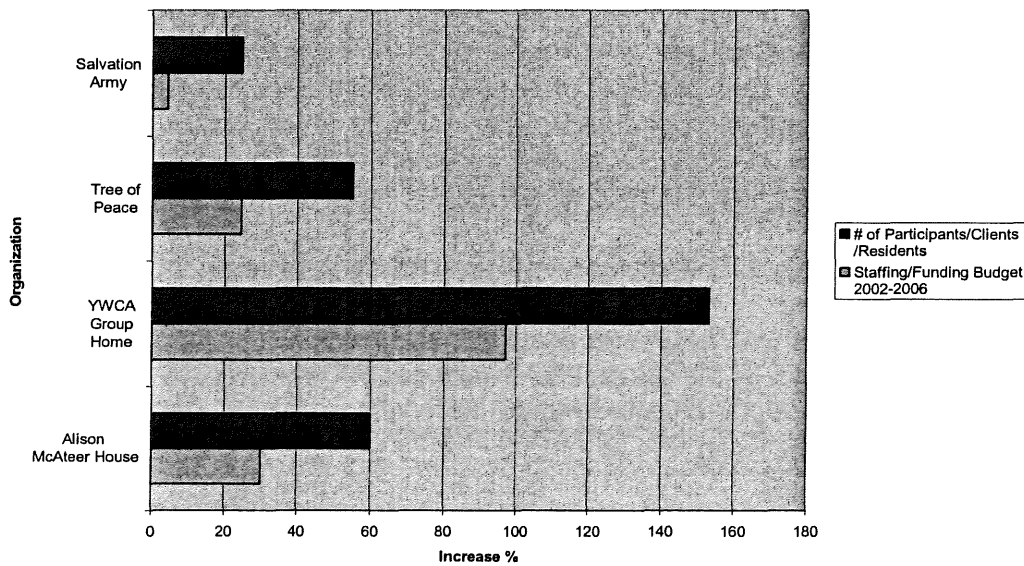
- The complexity of providing these services has increased due to new issues impacting the NWT and the Yellowknife community such as increased problems resulting from greater cocaine use, or greater economic and financial challenges faced by individuals. Many of the clients served, appear to have less supports available to them and are having more difficulty keeping pace with increasing costs for housing and goods, etc.
- Due to increasing accountability and reporting requirements and changes to legislation regarding employment related matters, etc, more controls and technological supports are required. Accessing these or getting funding levels to respond to meet these

needs have not kept pace putting greater pressure on the minimal administrative resources presently available to the agencies.

- Most of the additional growth dollars requested and received between 2002-2006 have gone to increasing direct service delivery due to increasing demand- with minimal capacity to maintain sustainable administrative infrastructure.
- Due to increased challenges in filling vacant positions and high staff turnover caused by uncompetitive salaries and benefits, agencies experience significant salary gapping. At the end of each fiscal year because agencies appear to be within budget, it appears as if each agency has sufficient salary dollars to pay for full services even though they do not. This is a 'catch 22' because the agencies feel they cannot demonstrate a need for additional salary dollars due to the fact that:
 - Funders require all agencies to maintain a balanced budget, and
 - Even though agencies can use the excess dollars (due to gapping) to increase salaries in a given year, they will not have these funds available in the following year. Agencies state it is a challenge to demonstrate the need for growth in salary dollars as part of their forced growth request.
- All the agencies spoken with, indicated that their services have expanded in order to meet greater demands during the years of this review, numbers of residents/clients/participants provided services have increased however, the resources to provide these services has not kept pace.

Table 1 illustrates the growth of budgets or staff funding received by each agency in 2002 and 2006 and the corresponding increase in the number of clients/residents/participants.(Attachment F)

Table 1. Changes in program funding received by each Agency versus the increase in the number of participants/clients/residents receiving services in 2002 and 2006.



2. DEVELOPING AGENCY BENCHMARK POSITIONS AND IDENTIFYING SUITABLE GOVERNMENT COMPARATOR POSITIONS

Attachment A provides a summary of the results of the evaluations and groups the jobs in relation to the eight point factor system used (Jobchart System), to measure skill, effort, responsibility and working conditions.

From information provided by YHSSA in regards to grades for each of the YHSSA positions in the UNW, Excluded and Senior Management Group categories, hourly salary rates were collated for the years 2002/03 to 2006/07 for all Agency Benchmarks and YHSSA positions.

We combined those that appeared as natural potential comparators in regards to relative points to help determine suitable comparators for Agency positions.

The following chart provides a list of Agency benchmark funded positions and the recommended YHSSA/ECE comparator positions to use in establishing funding requests. They can be used to establish funding goals to be reached for each Agency over the next four year period.

Organization	Agency Position	Comparator Position
Group 1		
YACL	Respite and Sr. Respite Worker	Classroom Assistant-ECE Community Wellness Worker-YHSSA
YWCA	Casual community Support Worker	
YWCA	Casual Crisis Worker	
NWTCPD	Early Childhood Intervention Worker	
Group 2		
YACL	Facilitator Skills Training/Inclusion	Family Preservation Worker-YHSSA
YACL	Outreach Worker -Support	
YWCA	Community Support Worker	
YWCA	Crisis Worker AMH	
YWCA	Team Leader	
Salvation Army	Withdrawal Management Wker	
NWT Council	Early Childhood Intervention Wker	
Group 3		
YACL	Coordinator Skills Training and Inclusion	Coordinator Healthy Families YHSSA
YACL	Respite Coordinator	
YWCA	Team Leader	
YWCA	Coordinator Client Services***	
Salvation Army.	Program Coordinator -WMS	

Group 4		
Tree of Peace	Addictions/Wellness Manager	-Program and New Horizons Coordinator -Adult Services Specialist/Program Coordinator
NWT Council	Early Childhood Intervention Coordinator	
YWCA	Coordinator Client Services***	
Group 5		
YWCA	Director Community Services	Manager Home Care Services
YACL	Program Director	
Group 6		
YWCA	Executive Director	Director Social Programs

**** fits in-between groups

3. **SALARY AND BENEFIT INFORMATION**

Using information provided in Attachments A (Comparator Salary Information), Attachment B and C, the following are the findings:

- The average percentage increase in salaries for comparator positions from YHSSA and ECE were 22% over the period 2002/03- 2006/07. This included approximately 3% a year salary range increases and the availability of staff to move along the range annually based on satisfactory performance of another 2.5% a year.

In comparison during the same period:

- YACL had no salary increases for four years and in 2006/07 increased the minimum ranges by a total of 2.9 % to 6.3% and maximum ranges by 2.9% to 14% in the same period without increased funding. There were no step increases.
- NWTCPD had no increases over those years
- Salvation Army had both yearly percentage increases and step increases- totaling 15% at the minimum range and 24% in the maximum range
- Tree of Peace had total increases of 0% for their Wellness/Addictions Workers and 3% for the Manager- no step increases.
- YWCA has step increases only every second year and had no salary range increases for four years. In 2006/07, additional changes were made to the ranges. The totals for 2002-2006/07 ranged between 13% to 14.2% for the minimum ranges and 8% to 9.5 % for the maximum ranges.

Table 2 below illustrates that the level of increases received in hourly wages by government positions were generally higher than for the agency positions between 2002 and 2006.

Table 2. Comparison of total percentage increases in hourly rates for Government and Agency Positions between 2002/03 and 2006/07.

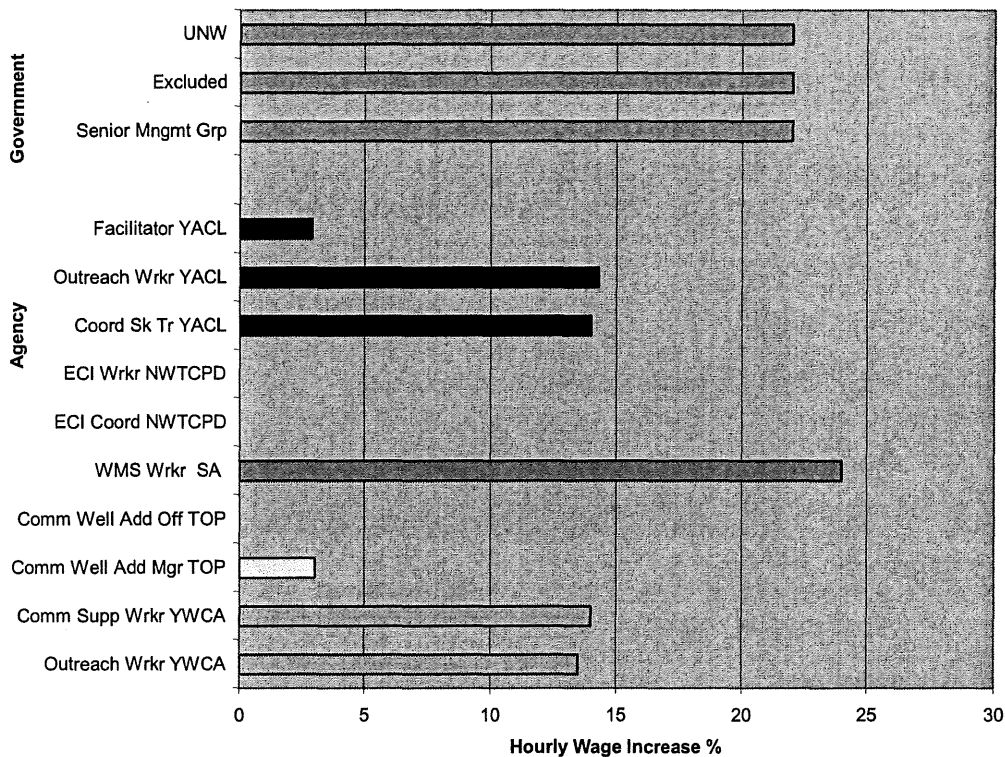
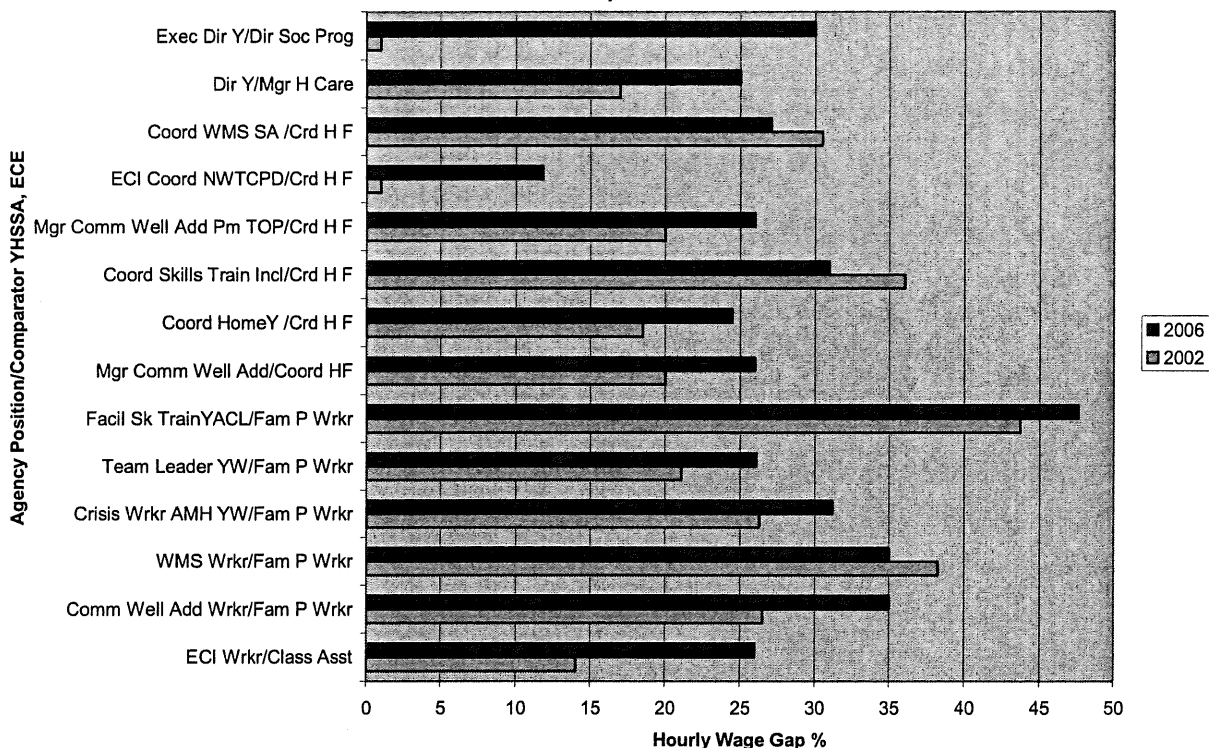


Table 3 below illustrates the gaps in hourly wages between the agency positions and the comparator positions with YHSSA/ECE in 2002 and 2006. For most positions:

- The pay gap has grown in hourly rates in most cases between funded Agency positions and comparator positions with YHSSA and ECE between 2002 and 2006.
- The gap in hourly management wages has grown significantly larger. For example: an Agency Sr. Management positions that was 'at par' in 2002 i.e. Executive Director YWCA and Director with YHSSA, now finds there is a 30% hourly wage differential in place.(Attachment A)

Table 3. Comparison of Hourly Wage Gaps between Agency Positions and their Government Position Comparator in 2002 and 2006.



4. BENEFITS FINDINGS

Attachment C describes a range benefits offered by YHSSA and five of the Agencies. This was done to assess the impact on the total compensation package between organizations.

Although specific dollar amounts have not yet been added in regards to benefit costs for YHSSA staff, the results indicate that all government positions are offered a wider range of benefits and provide a higher level of employer paid benefits than the five Agencies concerned.

Each Agency purchases their benefits from different providers and pays different amounts for similar coverage. Those that are part of national organizations such as the Salvation Army or the YWCA are able to benefit from greater cost savings for similar benefits.

Attachment D uses actual salary data from YHSSA/ECE positions and compares total compensation packages to those of the Agencies. To develop this illustration, sample benefit rates were used. They are not actual benefit costs. The purpose of reviewing Attachment D is to agree to the comparators used and the key information that will assist in comparing full packages. Once these are agreed upon, this chart can be updated using some actual rates.

V. Overall Findings Of This Study:

It is clearly demonstrated that the wage gap continues to increase and is unsustainable. Unless there is a major rethinking of how the funding regarding staffing costs change dramatically over the next few years, these Agencies will not be able to attract or retain the skilled staff necessary to manage programs that play a key role in providing support for those most vulnerable in the NWT and Yellowknife community. The Agencies will not be able to continue to remain a viable economic alternative for Government to turn to for support.

Are we relying on support to funding to 2006?

1. Service demand and service provision has been increased over the period from 2002-2006 despite the fact that agencies have been working with a "stay the course" funding levels, except for the addition of new program services. This has resulted in staff resources decreasing in proportion to expanded services provided. This is putting additional strains on the agencies to continue to sustain present level of services.
2. The rough estimate of wage and benefit changes for all Agency positions reviewed in relation to government comparator positions over the same period of time indicates that the salary and benefits gap is now between 23% and 41% in 2006 between agency positions and government comparators.
3. This increased pay and benefits differential is coming at the same time as cost of living, housing, etc., are increasing in the NWT and Yellowknife in particular.
4. Agencies are experiencing greater challenges in recruiting and retaining staff. Included in this is the growing challenge by all employers in the community to hire skilled staff. The average recruitment period without staff in place is approximately six months.
5. The consultant was informed that many of the staff employed in these agencies work two (2) jobs to be able to earn enough to live in Yellowknife and therefore leave more readily when a job that pays more comes up.

6. Turnover rates of staff are increasing due to work burnout and better paying positions. The five Agencies identified that turnover rates for YHSSA funded positions range from 25% to 150% each year--on average 50%.
7. As longer periods of time are required to staff vacancies, Managers and Supervisors in these agencies are required regularly to fill in for staff, reducing the Agency capacity for program/service and resource oversight. When heads of Agencies are filling in for other staff, their limited time and resources then need to balance supporting community and government initiatives or overseeing their operations. From discussions with all Senior Managers they state they are continually stretched and finding it impossible to maintain the organizational capacity to fill in for vacant staff and also continue to support strategic resource and community planning along with effective due diligence regarding operational oversight.
8. The gap in senior staff salaries is increasing at such a rate that the stability of keeping skilled senior managers is now also becoming a factor in regards to sustainability. As these staff are the service experts, increased turnover in this group would significantly impact quality of service delivery.
9. Agencies over the past few years have funded their salary increases by deleting positions, using salary gapping by not filling positions or canceling services i.e., 2001-deleted two counselling positions to fund 2001 increases or by closing a home in 2006 by dropping one client and moving other clients to fund 2006 increases.
10. Without additional clarification on how agencies can identify forced growth requests that accurately reflect true staff spending costs, agencies will be unable to get out of the "catch 22" position they are presently in to resolve all the issues identified above.

VI RECOMMENDATIONS:

1. Adopt a funding formulae that includes achieving 80% using a combination of salary and benefits. This includes agreeing with the funder:
 - a. to the comparators that will be used by each agency
 - b. agree to the 80% goal
 - c. determine number of years in which to achieve the goal (due to the critical nature of this issue, the Consultant recommends that serious consideration be given to accomplish this over a four year period)
 - d. agree to how it will be maintained (such as- submit annually forced growth requests that mirror negotiated increases
 - e. identify a process to fund step increases of 2.5% for comparators in the government)

2. Get agreement on a funding formulae that includes yearly forced growth estimates covering:
 - a. an agreed upon list of acceptable staffing costs –examples provided in Attachment D
 - b. anticipated salary changes
 - c. step and 'cost of living' increases annually- minimum of Government increases to stop the growing pay and benefits gap
 - d. benefit costs
 - e. computerization/technological enhancements that reduce need for increased staffing resources to meet new reporting and accountability expectations
 - f. training
 - g. changes as they relate to meeting labour standards and legislative requirements

3. Negotiate as part of the forced growth projections, a plan to reach 80% of total salary and benefits package using a set of agreed upon YHSSA comparators as the benchmark – it is recommended that plans be put in place to meet the 80% gap over a four year period. This will be part of the yearly negotiated forced growth estimate. Once 80% is reached, maintain increases similar to Government negotiated rates.

The following chart illustrates sample percentage increases that would be requested by each agency as part of their 'forced growth' requests. These requests would help each agency achieve the 80% rate of the government comparator over a four year period.

Agency	Position	2007/08	2008/09	2009/10	2010/11	Total %
SA	WMS Worker	4.25	4.25	4.25	4.25	18
	Prgm Coord WMS	1.75	1.75	1.75	1.75	7
TOP	Addictions Well Officer	5.25	5.25	5.25	5.25	21
	Add Wellness Program Mgr	2	2	2	2	8
YWCA	Team Leader	3.5	3.5	3.5	3.5	14
	Crisis CSW	7	7	7	7	28
	Coord Client Services	2.325	2.325	2.325	2.325	9.3
	Dir Comm Serv	3.5	3.5	3.5	3.5	14
	Exec Director	4	4	4	4	16
NWTCPD	ECI Worker	2.5	2.5	2.5	2.5	10
YAACL	Respite Worker	4.25	4.25	4.25	4.25	18
	Coord Skills Training Incl	3.75	3.75	3.75	3.75	15

The Consultant also recommends that Agencies add as part of their "forced growth" requests for the next 4 years:

- an additional three percent for the next two years as part of the 'forced growth' request
- an additional 2.5 percent for the next four years to enable each agency to implement some form of salary scale to recognize experience and performance.

Once the 80% goal is achieved, future 'forced growth' requests would include the yearly amounts negotiated with the government.

4. Identify alternatives to lower the benefit costs for the Agencies to support agencies accessing similar benefits in a cost effective manner as possible.
5. Recommend meetings be held between YHSSA and the agencies to identify a methodology/process that will identify a percentage cost of any funded YHSSA program that relates to maintenance, required upgrades to maintain funded programs and administration where appropriate. Examples of areas to be covered would include:
 - a. maintenance and upgrading of facilities to meet health, safety and changing program requirements
 - b. meeting actual and reasonable administration costs in proportion to the program
 - c. liability insurance

VII Recommended Next Steps

1. Meet with YHSSA to review findings and recommendations
2. Using the benchmark comparators identified in Attachments D & E, each agency will develop the potential costing implications for their agency. In addition, each agency will add in the costing for ongoing maintenance as reflected in the UNW and Excluded salary ranges of 3% yearly for the next two years. This will provide an estimated cost for discussion purposes when establishing funding goals over the next four year period with the funder.
3. Each Agency to develop "forced growth" requests which will include:
 - a. a plan to reduce the pay and benefits gap for their funded positions over a four year period to achieve the 80% percentile of the comparator
 - b. yearly amounts equivalent to negotiated agreements with government
 - c. an additional 2.5% over the next 4 years to assist each agency to implement a salary scale that reflects experience and performance.

Attachment A Comparator Information Based on Scored Points --286-389 pts

Comparator Positions 286-389 Points	Comparator Hourly Pay Range for 2006-07		Comparator Hourly Pay Range for 2005-06		Comparator Hourly Pay Range for 2004/05		Comparator Hourly Pay Range for 2003/04		Comparator Hourly Pay Range for 2003/02	
	min	max	min	max	min	max	min	max	min	max
AGENCY POSITIONS										
Respite Worker YAACL 291 Pts	16.00	17.50	16.00	17.50	16.00	17.50				
Facilitator Skills Training /Inclusion YAACL 307 Pts	16.00	18.00	16.00	17.50	16.00	17.50	16.00	17.50	16.00	17.50
Community Support Worker YW 326 pts	17.72	21.01	16.08	19.91	16.08	19.91	16.08	19.91	16.08	19.91
Outreach Worker Support YAACL/YW 334 pts	YW-20.05 YA17.00	YW23.77 YA20.00	YW-8.19 YA16.00	YW-22.53 YA17.50	YW18.19 YA16.00	YW-22.53 YA17.50	YW 18.19 YA16.00	YW 22.53 YA17.50	YW18.19 YA16.00	YW-22.53 YA17.50
Community Wellness/Addiction Officer/TOP/ 363 Pts	22.47	22.47	22.47	22.47	22.47	22.47	22.47	22.47	22.47	22.47
Withdrawal Mgmt Ser Worker SA 374 pts	17.97	22.46	17.44	20.06	17.10	19.67	16.77	19.28	16.43	18.90
Early Childhood Intervention Wrkr/NWT Council- 381 Pts	18.68	21.98	18.68	21.98	18.68	21.98	18.68	21.98	18.68	21.98
Team Leader YW 389 Pt	YW 21.45	25.43	19.46	24.11	19.46	24.11	19.46	24.11	19.46	24.11
Team Leader YAACL	19.50	19.50	18.50	18.50						
Crisis Worker AMH YW 428****	20.05	23.77	18.19	22.53	18.19	22.53	18.19	22.53	18.19	22.53
COMPARATORS										
Family Preservation Worker 319	30.31 C-27.71	34.37	29.42 C-26.88	33.37	28.55 C-25.95	32.38	27.73 C-25.13	31.44	26.91 C-24.31	30.56
Family Home Visitor	27.76 C-25.16	31.48	26.55 C-23.95	30.11	25.40 C-22.80	28.81	24.67 C-22.07	27.97	23.95 C-21.35	27.13
Life Skills Coach	26.83 C-24.23	30.42	25.70 C-23.10	29.14	24.62 C- 22.04	27.92	23.91 C-21.31	27.11	23.21 C-20.61	26.32

**** Position is rated higher than all the rest in this chart but has been added to this comparator group with the Family Preservation Worker YHSSA



Attachment A Comparator Information Points 418-488

Comparator Positions 438-488 Points	Comparator Hourly Pay Range for 2006-07		Comparator Hourly Pay Range for 2005/06		Comparator Hourly Pay Range for 2004/05		Comparator Hourly Pay Range for 2003/04		Comparator Hourly Pay Range for 2002/03	
	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
AGENCY POS										
Coordinator Skills Training and Inclusion 418 YACL	24.72	24.72	24.00	24.00	24.00	24.00	20.00	20.00	20.00	20.00
Crisis Worker AMH YW 428****	20.05	23.77	18.19	22.53	18.19	22.53	18.19	22.53	18.19	22.53
Respite Coordinator 488 YACL	24.72	27.57	24.00	24.00	23.50	20.00				
Team Leader Outreach YW 448	21.45	25.43	19.46	24.11	19.46	24.11	19.46	24.11	19.46	24.11
Coordinator Client Services YW 576****	23.58	27.48	21.63	26.20	21.63	26.20	21.63	26.20	21.63	26.20
Program Coordinator SA 453	20.92	26.15	20.31	23.38	19.91	22.92	19.52	22.48	19.14	22.03
COMPARATOR										
Coordinator Healthy Families 438	31.61 C 29.01	35.86	30.64 C 28.04	34.75	29.66 C 27.06	33.65	28.82 C 26.22	32.67	27.97 C 25.37	31.72
Community Wellness Coordinator (old) 13	30.31	34.37	29.42	33.37	28.55	32.38	27.73	31.44	26.91	30.52

**** Have added this position to this comparator group although it is evaluated higher with the Mental Health/Addictions Worker YHSSA



Attachment A *Comparator Information 545-576*

Comparator Positions Points	Comparator Hourly Pay Range for 2006-07		Comparator Hourly Pay Range for 2005/06		Comparator Hourly Pay Range for 2004/05		Comparator Hourly Pay Range for 2003/04		Comparator Hourly Pay Range for 2002/03	
	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
AGENCY POS										
Coordinator Client Services YW 576***	23.58	27.48	21.63	26.20	21.63	26.20	21.63	26.20	21.63	26.20
COMPARATOR										
Mental Health/Addictions Counsellor YHSSA 16 545***	36.08 C 35.52	40.91	34.71 C 32.11	39.38	33.41 C 30.81	37.89	32.44 C 30.84	36.39	31.50 C 28.90	35.72

Attachment A **Comparator Information 642-683**

Comparator Positions Points 642-683	Comparator Hourly Pay Range for 2006/07		Comparator Hourly Pay Range for 2005/06		Comparator Hourly Pay Range for 2004- 05		Comparator Hourly Pay Range for 2003/04		Comparator Hourly Pay Range for 2002/03	
	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
AGENCY POS										
Addictions and Wellness Program Manager TOP 663	26.59	26.59	26.59	26.59	26.59	26.59	25.79	25.79	25.24	25.24
Early Childhood Intervention Coordinator NWT Council 642	25.02	35.00	25.02	35.00	25.02	35.00	25.02	35.00	25.02	35.00
COMPARATORS										
Adult Services Specialist Program Coordinator YHSSA (15)	34.52	39.15	33.30	37.77	32.11	36.42	31.18	33.36	30.28	34.33
Program Coordinator/ New Horizons YHSSA (15)	34.52	39.15	33.30	37.77	32.11	36.42	31.18	33.36	30.28	34.33
Mental Health Addictions Counselor YHSSA (16)	36.08 C 35.52	40.91	34.71 C 32.11	39.38	33.41 C 30.81	37.89	32.44 C 30.84	36.39	31.50 C 28.90	35.72

Attachment A Comparator Information Manager/Director (791/848/968 pts)

Comparator Positions Points	Comparator Hourly Pay Range for 2006-07		Comparator Hourly Pay Range for 2005-06		Comparator Hourly Pay Range for 2004/05		Comparator Hourly Pay Range for 2003/04		Comparator Hourly Pay Range for 2002/03	
	Min	Max	Min	Max	Min	Max	Min	Max	Min	Max
AGENCY POS										
Clinical Supervisor AMH 791	26.20	30.53	24.04	29.09	24.04	29.09	24.04	29.09	24.04	29.09
AGENCY POS										
Director Community Services YW 968	28.82	33.55	26.44	32.00	26.44	32.00	26.44	32.00	26.44	32.00
Program Director YACL		33.34		33.34		34.87		32.31		29.23
COMPARATOR										
Manager Home Care Services YHSSA	39.34	44.62	37.71	42.77	36.13	40.98	35.08	39.79	34.06	38.63
AGENCY POS										
Executive Director YW	36.68	42.74	33.65	40.72	33.65	40.72	33.65	40.72	33.65	40.72
COMPARATOR										
Director Social Programs YHSSA	43.21	61.73	41.80	59.72	40.42	57.70	37.90	42.99	36.79 (20)	41.73

Attachment A **Comparator Information 240--276**

Comparator Positions Points 275-276	Comparator Hourly Pay Range for 2006-07			Comparator Hourly Pay Range for 2005-06			Comparator Hourly Pay Range for 2004/05			Comparator Hourly Pay Range for 2003/04			Comparator Hourly Pay Range for 2002/03		
	Cas	Min	Max	Cas	Min	Max	Cas	Min	Max	Cas	Min	Max	Cas	Min	Max
AGENCY															
Community Support Worker - casual		15.11	17.91		13.71	16.98		13.71	16.98		13.71	16.98		13.71	16.98
Casual Crisis Wrkr YW 370 Pts****		15.11	17.91		13.71	16.98		13.71	16.98		13.71	16.98		13.71	16.98
Early Childhood Intervention Wrkr/NWT Council- 381 Pts		18.68	21.98		18.68	21.98		18.68	21.98		18.68	21.98		18.68	21.98
COMPARATOR															
Classroom Assistant/ Support ECE UNW 9	23.33	25.93	29.40	22.28	24.88	28.21	21.27	23.87	27.06	20.57	23.17	26.27	19.90	22.50	25.51
Community Wellness Worker (since 2004/05)	23.33	25.93	29.40	22.28	24.88	28.21	21.27	23.87	27.06	20.57	23.17	26.27	20.90	22.50	25.51

**** Have added this position to this comparator group although it is evaluated higher with the Family Home Visitor and Life Coach - YHSSA



Attachment B

Summary of YHSSA and Approximate Agency Salary Increases Between 2003/04-2006/07 (in percentages).

Organization YHSSA					Total
Position	2006/07	2005/06	2004/05	2003/04	
UNW	3%+2.5% step	3%+2.5% step	3%+2.5 step	3%+2.5%step	22%
Excluded	3%+2.5% step	3%+2.5% step	3%+2.5 step	3%+2.5%step	22%
SMG	3%+2.5% step+	3%+2.5% step+	3%+2.5 step+	3%+2.5%step+	Minimum of 22%
YACL					
Respite Worker	0%	-	-	-	n.a
Facilitator Skills Training	2.9%	0%	0%	0%	2.9% Max
Outreach Worker Support	Min 6.3% Max 14.3%	0%	0%	0%	Min 6.3% Max 14.3%
Team Leader	5.4%	-	-	-	n.a
Respite Coordinator	3% Min 14% Max		new	n.a.	22% Min 14% Max
Coordinator skills Training	3%		20%	0%	23%
NWTCPD					
Early Childhood Intervention Worker	0%	0%	0%	0%	0%
Early Childhood Intervention Coord	0%	0%	0%	0%	0%
Salvation Army					
Withdrawal Management Services	Min 3% Max 12%	2+2%	2+2%	2+2%	Min 15% Max 24%
Tree of Peace					
Comm Wellness & Addictions Officer	0%	0%	0%	0%	0%
Manager	0%	0%	3%	0%	3%
YWCA					
Comm Supp Wrkr	10% Min 5% Max	2% step increase only	0%	2% step increase only	14% Min 9% Max
Outreach Worker	Min 9.4% Max 5%	2% step increase only	0%	2% step increase only	13.4% Min 9.5% Max
Casual Crisis Wrkr	Min 10.2% Max 5.5%	2% step increase only	0%	2% step increase only	14.2%Min 9.5%Max
Team Leader	Min 10.2% Max 5.5%	2%	0%	2%	Min 14.2% Max 9.5%
Crisis Wrkr	Min 10.2% Max 5.5%	2% step increase only	0%	2% step increase only	Min 14.2% Max 9.5%
Coord Client Service	Min 9% Max 4.9%	2% step increase only	0%	2% step increase only	Min 13%Max 8.9%
Clinical Supervisor	Min 9% Max 5%	2% step increase only	0%	2% step increase only	Min 13% Max 9%
Dir Comm Services	Min 9% Max 4%	2% step increase only	0%	2% step increase only	Min 13% Max 8%
Executive Director	Min 9% Max 5%	2% step increase only	0%	2% step increase only	Min 13% Max 9%

Attachment C. Comparison of Benefits

Benefit	YHSSA	YWCA	YAACL	Tree of Peace	NWTCPD	SA
Northern Allowance	Yes, based on community	No	No	No	No	No
Vacation, travel allowance	Yes	No Tax receipt for VTA	No Tax receipt for VTA	Travel allowance \$1000/yr	No Tax receipt for VTA	Yes- up to 2000
Vacation leave	16.5 days 2 yrs 6 wks, 15 7 wks 20 yrs	15 days/yr to 2 yrs, 20 after 3 yrs, 25 after 5 yrs	<u>management</u> 3wks upto 3 yrs 4wks over 4 yrs <u>others</u> -2wks upto 3yrs 3 wks upto 6 years 4 wks over 6 yrs	4 wks after 1 yr 6 wks 5 yrs	3 weeks-1 yr 4 wks after 2yrs 24 days after 5 yrs,	2 weeks 1 year 3 weeks-2-4 yrs 4 weeks-5 years 5 weeks-10 years
Statutory Holidays/winter bonus days	12+ can accumulate 30, special leave	11	10 stat+days between xmas and new years	12 days	12+ ½ day caribou carnival	12
Sick Leave	15 days	18 days-120	12 days but no more then 20	15 days/yr	1.25/month (15)	12 days/yr
Special Leave bereavement	Accumulate credit upto 30 days special lv, travel time, medical after 2 yrs casual leave a day x3		NO	0.5 day/mth (6 days) 3 travel days or 1 plane	5 days bereavement, family illness 2 days marriage-birth 5 days xmas	Bereavement leave-5 days including travel
Life & disability insurance	AD&D 250,000 Mainly paid by employer	LTD cost pd by employees	No-- employee pays life and disability	1x salary up to 250,000 equal to life, LTD	LTD- no STD Employee paid?	life AD&D paid LTD employee pays
Extended health care	Mainly pd by employer- drug, vision, doctor, accupunc, massage-LTD, 70% removal, educ leave	Cost shared 50/50	no plan	Employer pays 75% fair match to Y	Premium cost shared 50% no match to Y	Yes, premiums shared 50%
Dental plan	Paid, get 80/20	fully paid by employee	50% -indiv/fam	Employer 75%	Premiums shared 50%	Yes, shared 50%
Pension plan	3%? employer, yes, 3% employee	2% year 1, 3%	FT only since 2004, 2% 1-3 yrs, 4% yrs 4-5, 6% after 5yrs	No pension plan RRSP contribution paid by employee	No	Yes 3%
Moving expenses	Yes, per contract/policy	Sometimes	No	No	No	Sometimes up to 1000
Employee Assistance Pm	Yes	No	No	No	No	Yes
Step increases based on satisfactory performance	Yes-yearly	Every second yr only if budget allows	No	No	No	Step increases, variable-budget
COLA yearly	yes	no	no	no	no	Yes if in budget
Overtime	1.5X & 2X after 1 to 4 consecutive hrs after regular shift	1.5X anything over 40 or 8 hrs	Only if funds available, 1.5 after 40 hrs	No	1 for 1, max 3wks-lieu time	After 8 hrs or 40
Mileage	Gov't rate	yes- less than gov't	0.40c/km	52.5c/km	Gov't rate	.50
On call	1:1 to 8 hrs regular shift, 1.5x weekends/holidays	on call -different rates or time off in lieu	15.62/day, 7:30- 10:30pm \$25 a day -24 hrs	No	n.a.	\$10.00 a day
Total approximate % paid towards all of above	Northern allowance +18%	15%	12-14%	2002- 15% 2003-06- 16%	12%	16%



Total Wage Sample Comparator Table For Illustration Purposes ONLY

Sample Cost of Employer Paid Benefits & Impact on Total Compensation																
Example 1		Front line positions														
Agency Position	Agency	Salary Max of Range Based on 37.5 work wk	W/C/B	Travel/Northern allowance	CPP/EI	RRSP superann	Estimated LTD/mo annualized	STD	Dental	AD&D	Health drug plan	Life insurance	OT	Shift /night premium On Call Rate	Total Benefits & Salary	
Withdrawal Mgmt Services Wrkr	SA	22.46 43,797		2000	Same rules	3% 1314	-----	no	12.50/mo 150/yr	20.00/mo 240/yr	37.50/mo 450.00/yr	15.00 180	1.5x	-----	48,131	
Wellness/Addictions Officer	ToP	22.47 43,817		1000	same	---	71.25/mo 855/yr	no	18.75/mo 225/yr	15.00/mo 180/yr	56.25/mo 675/yr	11.25/mo 135/yr	1.5x	-----	46,887	
Crisis Worker AMH	YW	23.77 46,351		-----	same	2% 927	-----	-----	-----	10.00/mo 120/yr	37.50/mo 450.00/yr	7.50 90	1.5x	-----	47,938	
Team Leader	YW	25.43 49,589		-----	same	2%-992	-----	-----	-----	10.00/mo 120/yr	37.50/mo 450.00/yr	7.50 90	1.5x	-----	Y-51,241	
	YACL	19.50 38,025		-----	same	2%-761	95/mo 1140/yr	-----	12.50/mo 150/yr	10.00/mo 120/yr	-no--	7.50 90	---	-----	YA-40,736	
YHSSA Comparator Position																
Family Preservation Worker	YHSSA	34.37 67,028		2500	same	3% 2011	95 1140	Yes Cost?	12.50/mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/yr	15.00 180	1.5x	UNW rate	74,149	
Family Home Visitor	YHSSA	31.48 61,386		2500	same	3% 1842	95 1140	Yes cost?	12.50/mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/yr	15.00 180	1.5x	UNW rate	68,338	
Example 2																
Early Childhood Intervention Worker	NWT CPD	21.98 42,861		---	same	-----	47.50/mo 570/yr	---	12.50/mo 150/yr	10.00/mo 120/yr	37.50 450.00/yr	7.50 90	---	-----	43,671	
Community Support Worker	YW	21.01 40,970		---	same	2% 698.00	-----	-----	-----	10.00/mo 120/yr	37.50 450/yr	7.50 90	1.5 X		42,328	
Respite Worker Sr Respite Wkr	YACL	17.50/20. 34,125/ 39,000		-----	same	no 2%- 1075	no -----	-----	no/12.5 0/mo 150/yr	no/20.00/ mo 240/yr	-no--	no/15 180	---	-----	34,125 39,570	
YHSSA Comparator Positions																
Classroom Assistant UNW 9	Bd Ed	29.40 57,330		2300	same	3% 1720.00	95/mo 1140	Yes Cost?	12.50/ mx 10= 125.00	20.00/mo x10=200	75.00 x10= 750/yr	15/mo 180/yr	---	-----	60,305	
Classroom Asst Casual	Bd Ed	23.33 45,494		2300	same	3% 1720.00	95/mo 1140	Yes Cost?	12.50/ 125.00	20.00/mo x10=200	75.00 750/yr	15/mo 180/yr	---	-----	51,909	
Agency	Agenc	Salary	W	Travel	CPP/	RRSP	Estimated	STD	Dental	AD&D	Health	Life	OT	Shift	Total	



Position	y	Max of Range Based on 37.5 work wk	C B	north allowanc e	EI	superan n	LTD/mo annual				drug plan	insuranc e		/night premium On Call Rate	Benefits & Salary
EXAMPLE 2															
Community Wellness Worker UNW	YHSS A	29.40 57,330		2300	same	3% 1720.00	95/mo 1140	Yes Cost?	12.50/ mx 10= 125.00	20.00/mo x10=200	75.00 x10= 750/yr	15/mo 180/yr	---	----	60,305
Example 3			Supervisor Examples												
Coordinator Client Services	YW	27.48 53,586		-----	same	2% 1072	-----	-----	-----	10.00/mo 120/yr	37.50/mo 450.00/ yr	7.50 90	1.5x		55,318
Respite Coordinator	YACL	27.57 53,762		-----	same	2% 1075	-----	-----	12.50/ mo 150/yr	20.00/mo 240/yr	-no--	15.00 180.00	1.5x	15.62/ day	56,337
Skills Training and Inclusion Coordinator		24.72 48,243		-----	same	4% 1929.00	-----	-----	-----	-----	-----	-----	-----	-----	50,742
Addictions & Wellness Prgm Manager	T of P	26.59 51,851		1000	same	1556	71.25/mo 855/yr	no	18.75/ mo 225/yr	15.00/mo 180/yr	56.25/mo 675/yr	11.25/mo 135/yr	1.5x		54,921
Program Coordinator	SA	26.15 50,993		2000	same	3% 1528	-----	-----	12.50/ mth 150/yr	20/mth 240/yr	37.50/m 450/yr	15/mth 180/yr			55,541
Early Interven Program Coor	NWT CPD	35.00 68,250		---	same	-----	47.50/mo 570/yr	---	12.50/ mo 150/yr	10.00/mo 120/yr	37.50 450.00/ yr	7.50 90	---	----	69, 630
YHSSA Comparator Positions															
Community Wellness Coordinator (old)	YHSS A	34.37 67,022		2500	same	3% 2001	95 1140/yr	Yes Cost?	12.50/ mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/ yr	15.00 180	1.5x		74,133
Coordinator Healthy Families	YHSS A	35.86 69,927		2500	same	3% 2098	95 1140	Yes Cost?	12.50/ mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/ yr	15.00 180	1.5x		74,635
Agency Position	Agency	Salary Max of	WC	Travel north	CPP/ EI	RRSP superan	Estimated LTD/mo	STD	Dental	AD&D	Health drug	Life insuranc	OT	Shift /night	Total Benefits &



		Range Based on 37.5 work wk	B	allowance	n	annualized				plan	e		premium	On Call Rate	Salary
Example 4			Senior Management Examples												
Director Community Services	YW	33.55 65,423		----	same	3% 1963	----	----	----	10.00/mo 120/yr	37.50/mo 450.00/yr	7.50 90	1.5x		68,046
Manager Home Care Services	YHSS A	46.59 90,851		2500	same	3% 2726	95 1140	Yes Cost?	12.50/mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/yr	15.00 180	1.5x		98,687
Example 5															
Executive Director	YW	42.74 83,343		----	same	3% 2500	----	----	----	10.00/mo 120/yr	37.50/mo 450.00/yr	7.50 90	1.5x		86,503
Director Social Services	YHSS A	61.73 120,374		2500	same	3% 3611	95 1140	Yes Cost?	12.50/mo 150/yr	20.00/mo 240.00/yr	75.00/mo 900.00/yr	15.00 180	1.5x		129,095

If agreement is reached that 80% will be the goal for meeting the new standard by which salaries/benefit cost requests will be agreed upon for costing purposes, the following examples are provided to indicate scope of the issue. Once the draft has been reviewed by all parties, actual figures are to be used to assess actual gaps per organization. Actual average rates will need to be obtained from YHSSA to use for comparative purposes before finalizing Agency information and gaps.

Example 1

Comparator Level Position-Family Preservation Worker YHSSA

Agency Positions

- Withdrawal Management Services Worker (SA)
- Wellness Addictions Officer (T of P)
- Team Leader (YWCA and YACL)
- Community Support Worker (YWCA)

Overall 2006 Compensation Package of Comparator Position Family Preservation Worker

\$74,149.00 Gap

80% of comparator rate	\$59,319.00	20%
Overall Compensation Package of WMS Worker	<u>\$48,131.00</u>	
Difference in 2006 is	\$ 11,188	<u>18%</u>
Total gap		38%
80% of comparator rate	\$59,319.00	20%
Overall Compensation rate for Wellness Addictions Officer	<u>\$46,887.00</u>	
Difference in 2006 is	\$12,432.00	<u>21%</u>
Total gap		41%
80% of comparator rate	\$59,319.00	20%
Overall Compensation Rate for Community Support Worker	<u>\$42,328.00</u>	
Difference in 2006 is	\$ 16,991.00	<u>28.7%</u>
Total gap		48.7%
80% of comparator rate	\$59,319.00	20%
Overall Compensation rate Team Leader (YWCA)	<u>\$51,241.00</u>	
Difference in 2006 is	\$ 8,078.00	<u>14%</u>
Total gap		34%

Example 2

Comparator Position Level-Educational Assistant UNW 9 ECE

Agency Positions:

- Early Childhood Intervention Worker NWTCPD
- Respite Worker YACL

**Overall 2006 Compensation Package of Comparator Position
Educational Assistant**

	60,305.00	GAP
80% of comparator rate	\$48,244.00	20%
Overall Compensation Rate for the E Childhood Inter Worker	<u>\$43,671.00</u>	
Difference in 2006 is	\$ 4,573.00	<u>10%</u>
Total gap		30%

80% of comparator rate	\$48,244.00	20%
Overall Compensation Rate for the Sr. Respite Worker (YACL)	<u>\$39,570.00</u>	
Difference in 2006 is	\$8,674.00	<u>18%</u>
Total gap		38%

Gap for Respite Worker is approximately the same (i.e. 80% of 51,909= 41, 527 minus- \$34,125.00 =18%= total gap of 38%- used casual rate of comparator)

Example 3 Supervisory Positions

Comparator Position Level- Coordinator Healthy Families

Coordinator Healthy Families was the comparator for the following positions:

Coordinator Client Services YW

Respite Coordinator YACL

Addictions and Wellness Program Manager T of P

Program Coordinator- Withdrawal Management Program-Salvation Army

Overall 2006 Compensation Package of Comparator Position 74,635.00 GAP

80% of comparator rate	\$59,708.00	20%
Overall Compensation Rate for the Coordinator Client Services	<u>\$55,318.00</u>	
Difference in 2006 is	\$ 4,390.00	<u>9.3%</u>
Total gap		29.3%

80% of comparator rate	\$59,708.00	20%
Overall Compensation Rate for the Skills Training and Inclusion Coordinator	<u>\$50,742.00</u>	
Difference in 2006 is	\$ 8,966.00	<u>15%</u>
Total gap		35%

80% of comparator rate	\$59,708.00	20%
Overall Compensation Rate for the Addictions & Wellness Pgm Mgr	<u>\$54,921.00</u>	
Difference in 2006 is	\$ 4787.00	<u>8%</u>
Total gap		28%

80% of comparator rate	\$59,708.00	20%
Overall compensation rate for Program Coordinator (SA)	<u>\$55,541.00</u>	
Difference in 2006 is	\$..4,167.00	<u>7%</u>
Total gap		27%

Example 4

Comparator position level-Manager Home Care Services YHSSA

Manager Home Care Services was the comparator for:

Director Community Services YW

Overall Compensation Rate for Manager Home Care Services \$98,687.00 GAP

80% of comparator rate	\$78,950.00	20%
Overall Compensation Rate for the Director Community Services	<u>\$68,046.00</u>	
Difference in 2006 is	\$10,904.00	<u>14%</u>
Total gap		34%

Example 5

Comparator Position Level-Director Social Services YHSSA

Director Social Services was the comparator for -Executive Director YWCA

Overall Compensation Rate for the Director Social Services \$129,095.00

80% of comparator rate	\$103,276.00	20%
Overall Compensation Rate for the Executive Director	<u>\$ 86,503.00</u>	
Difference in 2006 is	\$ 16,773.00	<u>16%</u>
Total gap		36%

Attachment F

Four Examples for Illustration Purposes of Agency Funding and Agency Services

Organization	# of Clients/Residents or Participants in 2002 and 2006	Staffing or Program Budget 2002 and 2006
YWCA Alison McAteer House	<p>2002-657 women and children (outreach clients not counted)</p> <p>2006-1212 women and children</p> <p><i>A 60-84% increase(# of outreach clients not clear in 2002)</i></p>	<p>2002-\$374,703 (7.2 FTE +casuals)</p> <p>2006-\$450,149 (8.2 FTE + casuals)</p> <p><i>A 30% increase</i></p>
YWCA Group Home Services	<p>2002- # of clients served -13</p> <p>2006- # of clients served- 33</p> <p><i>A 153% increase</i></p>	<p>2002-\$683,576</p> <p>2006-1,351,145</p> <p><i>A 97% increase including the requirement to provide additional staffing with the Rycon Group home to ensure safety of residents</i></p>
Tree of Peace	<p>2002 1197-1 to 1 counselling 747 participants outreach <u>252 youth</u> 2096</p> <p>2006 1557-1 to 1 counselling 2454 participants @ 210 presentations 716 participants @ 107 <u>workshops/support groups</u> 4727 participants in all activities</p> <p><i>A 55.7% increase in participants</i></p>	<p>2002-185,851 (4 FTE)</p> <p>2006- 245,606 (5 FTE)</p> <p><i>A 24.4% increase</i></p>
Salvation Army Withdrawal Management Program	<p>2002/03 1406 bed nights and 161 clients served</p> <p>2005/06- 1912 bed nights and 254 clients served</p> <p><i>A 24.5% increase in bed nights- 36.6% increase in clients</i></p>	<p>2002/03 YHSSA program funds received 341,283</p> <p>2005/06 YHSSA program funds received 356,213</p> <p><i>A 4.2% increase in funding</i></p>

Attachment G

The following are illustrations of the impact on the hourly wages of various positions based on findings (Attachment A)

		2002 gap	2006 gap
Agency position	Early Childhood Intervention Worker	14% hourly gap	26% hourly gap
Comparator position	Classroom Assistant		
Agency position	Community Wellness/ Addictions Worker TOP	26.5% hourly gap	35% hourly gap
	Withdrawal Management Services Worker SA	38.2% hourly gap	35% hourly gap
	Crisis Worker AMH YW	26.3% hourly gap	31.2% hourly gap
	Team Leader YW	21.1% hourly gap	26.1% hourly gap
	Facilitator Skills Training YACL	43.7% hourly gap	47.6% hourly gap
Comparator position	Family Preservation Worker		
Agency position	Coordinator Homes-YWCA	18.5% hourly gap	24.5% hourly gap
	Coordinator Skills Training & Inclusion	36% hourly gap	31% hourly gap
	Manager, Community Wellness & Addictions Prgm, TOP	20% hourly gap	26% hourly gap
	Early Childhood Intervention Coor NWTCPD	no gap in hourly wage	11.8% hourly gap
	Coordinator WMS-SA	30.5% gap in hourly wage	27.1% hourly gap
Comparator position	Coordinator Healthy Families		
Agency position	Director YWCA	17% hourly gap	25% hourly gap
Comparator position	Manager Home Care		
Agency position	Executive Director YWCA	Nearly at par for hourly rate	30% hourly gap
Comparator position	Director Social Programs		