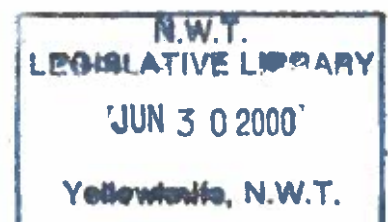


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Background Information:

Peoplesoft Project



Chronological History of PeopleSoft Project

September 1997	Decision made to consider replacement of existing Human Resource and Payroll Systems Project Manager assigned (internal) Joint Application Design Sessions with End Users began. Research and Analysis began.
October 1997	Meeting held with Deputy Ministers
November 1997	Contract to assist with detailed software analysis
December 1997	Analysis completed. Financial Management Board Submission completed.
January 1998	Financial Management Board Submission approved. Request for Proposal (RFP) issues for consulting services. Project start up First internal staff assigned
February 1998	Consulting Contract awarded to EDS Systemhouse
March 1998	PeopleSoft and Oracle installed Project Manager leaves (internal) First external consultant arrives
April 1998	New Project Manager arrives (external consultant)
May 1998	Contract for legacy payroll system data conversion and FIS Interface expertise Contract for legacy human resource system data conversion expertise. Project Manager leaves (external consultant)
July 1998	Project Manager arrives – part time (external consultant)
August 1998	GNWT Audit Review completed Decision made to Continue
November 1998	Financial Management Board Submission approved for additional funding Project Manager leaves (external consultant) Project Manager arrives (external consultant)

January 1999	Initial User Training began
April 1999	Nunavut leaves project Data Conversion began Refresher User Training began Legacy system changes completed due to new UNW Collective Agreement
May 1999	Parallel Testing began Nunavut decision made to implement PeopleSoft separately Support to Nunavut's separate project began
June 1999	System live to produce July 9, 1999 payroll – GNWT System live to produce July 30, 1999 payroll – Stanton Hospital
July 1999	Some of project team disbanded – consultants (3 remain)
August 1999	Project ends Support, Maintenance and Development began Project team disbanded (1 consultant remains) Support team re-integrated with FMBS, Labour Relations and Compensation Division.
October 1999	User Training began Support to Nunavut's implementation project ends – Nunavut decides not to implement
December 1999	First Calendar Year End completed. Development of Archive Database for legacy Human Resource System completed. Archive of legacy Payroll system completed.
February 2000	First T4 / T4A's produced Development of Reports completed
March 2000	First Fiscal Year End completed
April 2000	User Training began
May 2000	First teacher summer payrolls completed Development of Recruitment Module started Integration of Systems Support Team with Payroll Support Team

Government of the Northwest Territories
Positions Involved in PeopleSoft Implementation

Employee Title	Start Date	End Date
Functional Team Leader	January 9, 1998	**
Functional Analyst	May 19, 1998	**
Functional Analyst	May 18., 1998	July 14, 2000
Sr. Functional Analyst	January 9, 1998	July 10, 2000
Functional Analyst	April 1, 1998	May 7, 1999
Functional Analyst	February 17, 1998	June 30, 1999
Functional Analyst	January 16, 1998	**
Functional Analyst	March 9, 1998	August 28, 1999
Technical Analyst	April 1, 1998	May 26, 2000
Functional Analyst	February 11, 1998	March 31, 2001
Help Line Functional Analyst	May 24, 1999	**
Technical Analyst	May 10, 1999	**
Project Admin. Officer	June 29, 1998	**

** These employees maintain the PeopleSoft Human Resource System. They also provide support to its users, which includes Stanton Yellowknife Regional Hospital, NWT Housing Corporation, Education Councils, and all departments within Government of the Northwest Territories.

Peoplesoft Implementation Project Contracts / Consultants

Contractor	Originated	Purpose	Amount Paid
JEN Northern	Yellowknife	project management	66,074
EDS Systemhouse	Edmonton	implement/consultation	3,523,007
EDS Systemhouse	Edmonton	implement/consultation	37,587
Grant Thorton Mgm't Consult.	Vancouver	audit	107,000
Nulli Secundus	Calgary	software analysis	23,071
ST Computer Systems	Calgary	computer consultation	1,161
ST Computer Systems	Calgary	computer consultation	1,904
ST Computer Systems	Calgary	computer consultation	129,901
Price Waterhouse Cooper	Victoria	implementation	90,040
Price Waterhouse Cooper	Victoria	implementation	119,320
Cyber Canada	Toronto	Reports Development	83,954
Cyber Canada	Toronto	Reports Development	4,468
			<u><u>4,099,065</u></u>

Peoplesoft Implementation Costs

CATEGORY	ORIGINAL BUDGET	REVISED BUDGET	TOTAL
Salary/Benefits	980,000	868,000	1,279,823
O & M	139,960	120,000	
Office Supplies			44,478
Telephone/Fax			40,329
Other			37,860
Equipment			13,080
Furniture			41,570
Training	329,800	329,800	Note 1
Consultants	1,542,600	2,751,200	4,099,065
Hardware Licensing	1,078,610	1,078,600	705,995
Purchasing			
Hardware Servers, PC's, Equip.	169,088	245,700	179,352
Team Travel & Forms		136,700	7,515
Total	4,240,058	5,530,000	6,449,067

Nunavut paid GNWT	2,243,000
Total GNWT Paid	4,206,067
Training	149,881
Training Room Set Up	11,911
Training Manuals	6,958
	<u>168,750</u>

Note 1: Training and training related travel costs of \$168,750 were part of the project budget but are not considered part of project costs for capitalization.