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Creation of Two New Territories

Transition Action Plan

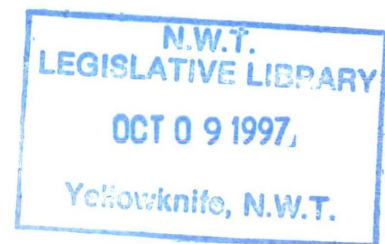


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Division Costing (Phase 2) – Transition Action Plan

INTRODUCTION

On April 1, 1999 two new territories come into being. Nunavut in the east and a new, yet to be named, territory in the west. Much planning has gone into preparing for this event and much more remains to be done. The existing Government of the Northwest Territories has a vital role to play in the planning process and, as important, in taking the actual implementation actions leading up to April 1, 1999.

Today, the existing GNWT serves the entire geographic region and population that will later be subdivided into the two new territories. It has the infrastructure, staff, systems and capacity to provide this service, albeit its capacity has been severely eroded by recent federal funding reductions.

However, the GNWT cannot bring the creation of the two new territories about by itself. The Office of the Interim Commissioner has a legislatively defined role in this effort. The Western Coalition has been formed to help represent the interests of western residents in formula financing discussions with Canada. The Nunavut Tunngavik Incorporated is charged with representing the Inuit claimants' interests. And finally, the federal government must represent Canada's interests, provide the financing to make it all happen without loss of service to NWT residents, and accept the ultimate responsibility for the creation of two viable new territories.

Although there are many parties involved in the creation of the two new territories, the GNWT is the only organization that is currently performing the functions the two new territories will assume. The GNWT has the experienced staff and managers who know what it takes to provide services, and what practical steps must be taken to establish two new organizations capable of delivering a similar array of services on April 1, 1999.

All parties accept that two fully staffed and functioning territorial governments will not be in place by April 1, 1999. Even the federal transition funding plan assumes no more than 150 Nunavut Government staff will actually be hired by April 1, 1999. And given the schedule for Nunavut Government infrastructure construction, there will be not be the physical capacity to fully staff up the Nunavut Government early in its life.

In the west, the absence of a new constitutional framework precludes finalization of a new government organization model prior to April 1, 1999. However, as the current seat of the GNWT headquarters is primarily in Yellowknife, a western territory city, the west may avail itself of the existing structure of government, modified as required to reflect a reduced jurisdiction, until western constitutional planning concludes.

However, once the western territory adopts a new constitutional framework and develops the related government structure, it will incur both transitional and incremental costs in implementation. These costs are directly related to the creation of two new territories and must be supported by federal funding in the same manner as Nunavut costs are being addressed in accordance with the Nunavut Political Accord. One of the earliest transitional costs that must be provided for is training and development. Parallel to the Nunavut Unified Human Resources Development Strategy, a similar strategy and funding

will be required in the west. This area of western transitional and incremental costs will be addressed in a supplementary report, which will be released later this year.

The result of the above, and other considerations discussed later in this document, is that a realistic plan is needed to identify what actions should be taken from now until April 1, 1999 to:

- establish and staff as many government functions in Nunavut as possible over the next eighteen months;
- identify and put in place alternate measures to perform functions which cannot be staffed in Nunavut by April 1, 1999, but which are critical to the operation of a government;
- identify and schedule the adjustments needed to the existing government structure to focus on service to only the western territory,
- identify the nature of the future requirements related to the political and organizational reform that will occur in the western territory once constitutional clarity is achieved; and
- cost these actions.

In developing such a plan it is recognized that the plan will be many things to many people. For the Interim Commissioner it is advice. For GNWT departments it is a guide to action. For the western territory it is a basis for planning and response. For the federal government it is a comprehensive costing and an assurance that the creation of two new territories can happen in an orderly way as long as federal financial support is at realistic levels.

OBJECTIVES

The objectives of this transition action plan are:

- 1) To identify which functions should be established on a priority basis in Nunavut.
- 2) To provide a guide for when the positions related to these priority functions should be staffed.
- 3) To identify areas where alternate measures for performing Nunavut government functions (e.g. contracting) are required as staffing is not possible by April 1, 1999.
- 4) To identify and schedule the staffing adjustments needed to the existing GNWT organization structure to reflect service to only the western territory.
- 5) To identify the nature of western transitional costs that will be incurred once western political and organizational reforms commence.
- 6) To identify any position transfers from the existing headquarters to Nunavut that can be achieved prior to April 1, 1998 if transition funding can be secured for relocation, severance and recruitment costs that may be associated with these actions.
- 7) To identify a plan for putting in place core computerized information systems that will be immediately required by the Nunavut Government on April 1, 1999, and
- 8) To cost all transition activities identified in the plan.

The above objectives are ambitious for any one plan. However, the GNWT and its departments have been engaged in the development of this plan for several months (for background on this development process see the planning call letters included in Appendix 1).

This plan does not attempt to address human resource training, infrastructure or legislative requirements associated with the creation of two new territories as these are dealt with in other planning forums. However, the status of these related activities does impact on the timing and nature of transition actions.

CRITICAL ISSUES AND ASSUMPTIONS

Given the complexity of establishing two new territorial jurisdictions there are a multitude of issues that must be dealt with. However, there are several specific issues which are critical to this implementation action plan.

INFRASTRUCTURE AVAILABILITY

Staff need offices in which to work. The timing of any transfer of existing headquarters staff to the Nunavut Government, and the timing of recruitment of new employees to fill Nunavut Government positions is dependent on when office space will be available.

The schedule for construction of new Nunavut infrastructure is attached as Appendix 2. This schedule calls for all Iqaluit office space to be ready for occupancy by April 1, 1999, but no office space in other Baffin communities to be ready until April 1, 2000, at the earliest. This means that the relocation of regional offices from Iqaluit to other Baffin communities cannot start until 2000-01, and that those headquarters functions, which were to be located in these other Baffin communities must be temporarily located in Iqaluit or not staffed. However, Iqaluit office space will also be severely strained. Without the office space being freed up by relocation of regional offices, new headquarters positions cannot be staffed in advance of April 1, 1999, the date new office space will be completed.

The situation with availability of office space may be further aggravated by slippage in the construction schedule for Iqaluit offices. A number of delays have already been experienced (e.g. site selection). The current construction schedule appears extremely optimistic in the view of experienced GNWT construction management staff. Due to the havoc that would ensue if actual staff transfer and recruitment actions commenced in advance of office availability, it is prudent to allow for some time contingency in this implementation plan.

As a result, this implementation plan is based on the following assumption for the Baffin:

Office Assumption 1 - There will be a six-month slippage in the current schedule for new office space in all communities. This means new offices will be ready for occupancy in Iqaluit in the Fall of 1999, in Igloolik and Cape Dorset the Fall of 2000, and in Pangnirtung and Pond Inlet the Fall of 2001.

In anticipation of the office infrastructure shortage during the first few years of the Nunavut Government, the GNWT has surveyed its existing office space in Nunavut and determined that the following additional numbers of staff could be located in existing offices:

- Iqaluit - 66 (say 70) positions.

- Rankin Inlet - 23 (say 25) positions.
- Cambridge Bay – 29 (say 30) positions.

BAFFIN OFFICE SPACE

The schedule/delay in office construction in other Baffin communities will constrain office availability in Iqaluit. Assuming an average of 200 square feet per position is required the 400 (approximately) headquarters positions in Iqaluit will require about 9,000 square meters of office space. As only 3,000 square meters of new space is being built (or 33% of total requirements), it is assumed the plan is for the balance of the headquarters staff to be assigned to existing GNWT offices once the regional positions are decentralized. This would mean that only about 150 headquarters positions in Iqaluit could be staffed prior to decentralization in 2000-01. Allowing for the crudeness of this analysis it is suggested that this number may range as high as 200 positions.

The above analysis leads to the following assumption:

Office Assumption 2 - Up to 70 new Nunavut Government positions can be staffed and located in Iqaluit from now until September 1999 using existing surplus GNWT office space. A further 200 headquarters positions can be staffed and located in Iqaluit in the period October 1999 to the Fall of 2000 once NCC constructed office space is available.

The constraint on staffing in Iqaluit caused by office availability is significant, however, additional recruitment of Iqaluit destined headquarters staff can still occur if a period of location and training in Yellowknife, or some other location, would be appropriate (for many positions such a training period will be required).

KEEWATIN OFFICE SPACE

In the Keewatin, new office space is scheduled for completion in Arviat by April 1, 1999 and in Baker Lake by the summer of 2001. Allowing for a six-month time contingency takes the date upon which actual placement of staff can be planned to September 1999. Movement of regional offices from Rankin Inlet to Arviat could then occur. In the interim, up to 25 new headquarters positions could be staffed in Rankin Inlet with existing office space that can be made available.

This leads to the following assumption:

Office Assumption 3 - Up to 25 new Nunavut Government positions can be staffed and located in Rankin Inlet from now until September 1999 using existing surplus GNWT office space. The remainder of new positions can be staffed once NCC constructed office space is available in Arviat and Baker Lake.

KITIKMEOT OFFICE SPACE

In the Kitikmeot, Cambridge Bay offices will not be complete until April 2000, or September 2000 allowing the six month contingency. The new Kugluktuk office space is scheduled for April 1999; September 1999 allowing the six-month contingency, which will then allow movement of regional staff from Cambridge Bay to Kugluktuk. The result is that up to 30 new headquarters positions could be staffed and located in Cambridge Bay from now until September 1999 and the balance at that time.

Office Assumption 4 - Up to 30 new Nunavut Government positions can be staffed and located in Cambridge Bay from now until September 1999 using existing surplus GNWT office space. Any remainder could be staffed after that time.

TENANT IMPROVEMENTS

The use of existing GNWT offices, while allowing earlier recruitment and placement of some staff, will carry some one time costs with it. Minor renovations and tenant improvements will be required to accommodate these staff. Normal tenant improvements cost, on average, \$30.00 to 40.00 per square foot depending on the degree to which concurrent electrical and mechanical changes are required (e.g. more people in a set area could require ventilation upgrades). If 125 staff can be accommodated each being squeezed into 100 to 150 square feet, the cost of tenant improvements could approach \$750,000.

Office Assumption 5 - accommodating up to 125 new staff in existing GNWT offices will require tenant improvements costing approximately \$750,000.

WESTERN OFFICE SPACE

The Phase 1 organizational modeling and costing process identified that the existing headquarters organization would reduce from its current staff compliment of 1241 positions to 952, a decline of 289. This reduction will require a complete rationalization of existing office space and leases in Yellowknife. A Request for Proposal is being issued to obtain private sector proposals with regard to this restructuring and decisions will be made soon. However, based on the need to rationalize space utilization, costs will be incurred to undertake the necessary tenant improvements, and costs may be incurred to break leases. The cost of lease breakage cannot be determined until the proposals are in, however, an estimate of tenant improvements costs can be made. Assuming 50% of the 952 positions will be affected by this rationalization, and require that tenant improvements be undertaken, and that average office space required is 200 square feet per position, we can apply our earlier estimate of \$40.00 per square foot for tenant improvement costs to arrive at a rough estimate of \$3.8 million.

Office Assumption 6 - Rationalization of western headquarters office space will require approximately \$3.8 million for tenant improvements and an unknown amount for lease breakage.

The actual timing of when these costs will be incurred will depend on the degree and duration of service contracting the western territory undertakes on behalf of Nunavut. Regardless of timing these cost will eventually be incurred. The issue of western/Nunavut contracting arrangements (see discussion under Staffing Section) also raises the issue of office accommodation implications. If the western government must retain/recruit additional staff to provide services to Nunavut, the staff will need offices beyond April 1, 1999. The cost beyond division for these staff will be transitional costs as Nunavut will also be incurring costs to acquire/construct its own office facilities and will not have savings that could be applied to this temporary office need in the western headquarters.

Later in this report, it is suggested that Nunavut must prioritize the establishment of specific functions by April 1, 1999 that would normally require about 551 staff to perform. Based on the analysis presented only 125 of those staff can be located in Nunavut by April 1, 1999. This means that for some period of time, Nunavut will have to contract with others to undertake this work. If all of that contracting was with the western territory, the west would have to retain/employ at least the same number of staff ($551 - 125 = 426$) to provide the service (assumes all 125 that can be currently staffed in Nunavut are in the 551 priority positions). This means that office space must be retained/acquired past April 1, 1999 for these staff for the duration of the contract.

Assuming no contract is for less than one year, and that in the second year post division the contracting requirement drops by the number of staff that can then be located in Nunavut, the costing can be done.

➤ 426 positions @ \$25.00/sq.ft. X 200 sq. ft. = \$2.13 million per year. .

If the number of staff to perform the contract services declines by the number of staff Nunavut can place before the start of the 2000-2001 fiscal year, which is estimated at 150 to 200, the second year costs drop to:

➤ 226 positions @ \$25/sq.ft. X 200 sq. ft. = \$1.13 million per year.

It will be assumed for the purpose of this analysis that the \$ 1.13 million dollar level of expense will be required for both 2000-2001 and 2001-2002. If contracting arrangements extend beyond this date or Nunavut can staff up faster, then adjustments can be made.

Later in this report we discuss additional costs associated with locating Nunavut recruits in Yellowknife for a period of time for training or until office space is available. To the extent these staff can be utilized to undertake some of the work associated with the contract arrangements with Nunavut, then some cost efficiencies may be realized. And to the extent that Nunavut is not yet incurring lease costs on new office space, and this funding is in its gross expenditure base, then there will be some level of offset possible.

Office Assumption 7 - The retention/recruitment of staff to allow the western government to provide services to Nunavut for a period of time

after April 1, 1999 will result in additional office costs of approximately \$2.13 million in 1999-2000 and \$1.13 million for each of the next two years.

A discussion of office space would not be complete without an examination of potential office costs associated with future changes to the structure of the western territory. Although the constitutional process and the resulting structure of government are unresolved issues, there are clear trends towards a more regionalized/decentralized form of government. This will result in the need for expanded office capacity in western communities outside of Yellowknife and a further rationalization of office space within Yellowknife. Costs similar to those incurred in establishing the Nunavut model of government can be expected. As "all-up" costs of Nunavut office space requirements (both transitional and incremental) are well over \$100 million, it should be expected that a similar order of magnitude of costs may be required in the west, adjusted for the reduced western territory staff complement. This will be further discussed in a supplementary report.

Office Assumption 8 - Office costs in the west will be within a similar order of magnitude as office costs for Nunavut have been, adjusted for the relative size of the western staff complement.

OFFICE FURNISHINGS

A final office space consideration regarding the creation of two new territories is office furnishings. There is \$7.775 million in the original \$150 million of federal transition money dedicated to "minor capital". Whether this was intended to fund new office furniture and equipment for the Nunavut headquarters staff is unknown. However, based on known workstation costs (exclusive of microcomputers), of approximately \$10,000 on average (includes both position and common area requirements), the cost of new furnishings would be \$7.0 million.

The downsizing in Yellowknife will free up some furnishings but this would be only after contracting arrangements with Nunavut expire. It would also make little sense to transport surplus furniture to Nunavut, as the freight cost would likely exceed the value of used furniture. However, the surplus furniture could be disposed of through public tender and may generate some offset to the \$7.0 million cost. Nunavut government, or the federal government, could participate in the surplus process to ensure proceeds were reasonable.

Office Assumption 9 - office furniture costs for the new Nunavut headquarters would approximate \$7.0 million.

STAFF HOUSING

The availability of housing for incoming staff (whether from other NWT communities or the south) may also be an implementation constraint. Although recent GNWT staff housing policies have led to the emergence of a private housing market in Iqaluit, Rankin Inlet and Cambridge Bay, with surplus rental housing now being available in Iqaluit (recent estimate is 100 rental units available), the private market cannot be expected to invest on speculation the large sums that would be necessary to deal with the potential demand. Nor will the new construction of staff housing being financed by the federal government be sufficient to meet all new housing requirements in the Nunavut communities receiving headquarters and regional functions due to the local recruitment and other assumptions made by the federal planners.

However, the Policy of the existing GNWT is that staff should be responsible for their own housing needs to the extent practical. As a result, it is assumed that between:

- existing surplus housing,
- construction of new staff housing being financed by the federal government
- investments that may be made by the private sector, as well as
- the individual initiative that should be taken by employees to provide for their housing needs,

that housing will not be a constraint to staffing in Iqaluit, Cambridge Bay and Rankin Inlet. It is recognized that due to smaller housing markets this assumption may not be valid in smaller communities.

Housing Assumption 1 - Housing will not be a constraining factor to staffing of the Nunavut Government unless the federal/ NCC staff housing construction schedule falls seriously behind and/or the Nunavut Government alters the current emphasis on employees taking on greater responsibility for their own housing needs.

URGENT DECISIONS – CONTRACTING BACK

Time, we do not have. It is generally accepted that the process of creating two new territories by April 1, 1999 is well behind schedule. But this is more than a scheduling issue.

By law, Nunavut comes into being on April 1, 1999. Two separate legal entities with provincial type powers and responsibilities will have been created. A new Nunavut Legislative Assembly will be formed at that time. A separate western legislature will also exist and be facing an election campaign. These new legislatures will need to and want to govern their respective territories. That will require two competent public services, even if one of those public services still contracts with the other for some functions.

And if, as our office infrastructure analysis and other factors suggest, the Nunavut Government will need to contract the western territory to provide some services for a period of time, this must be known now. The Office of the Interim Commissioner, in discussions with the existing GNWT, must determine what services, in what areas, for what period of time will need to be contracted for. And this must be done by the fall of 1997. Already the existing GNWT is losing key experienced staff who are seeking alternate employment due to the job insecurity caused by division. If contracting arrangements are not made soon, more staff will leave and the ability of the western territory to continue to provide services under contract will diminish. The contract arrangements must not only be made soon, they must provide sufficient security to allow the retention of staff. Month by month contracts will not do it. Minimum periods of one year will be required with possibly three-year maximums knowing the Nunavut Government's interest in longer term arrangements may not be high.

This discussion on the Nunavut Government contracting back with the western territory assumes the western government will be prepared and able to provide this service. Continuing to provide services to the Nunavut Territory after April 1, 1999 will demand considerable time and attention of the western bureaucracy, which will mean the western public service will not be able to concentrate exclusively on western territory administration. This will be an issue for the western Legislative Assembly and Cabinet. Just how much time and energy will be required to provide contacted services to Nunavut will depend on the extent and scope of these arrangements and the contract provisions that are agreed to.

Contract Assumption 1 - Assuming a western willingness to continue to provide services to Nunavut under contract, the retention of staff and western territory contracting capacity is critical. Early decisions are essential and those areas where the Nunavut Government will require services under contract must be identified by November 1997. Such contracts must be for a minimum of one year and, generally, not more than three years.

It should also be noted that contracting for services from the west is not a zero sum proposition. The western government will incur additional costs to continue to provide services to set up and maintain the additional monitoring and reporting the Nunavut Government will require. In some cases administrative effort could double. This

incremental cost would run between 5% to 15% depending on the nature of the service and the reporting and other contract demands of the Nunavut Government.

As referenced in the discussion on office space, this report later identifies 551 core headquarters positions as necessary to have a functioning government. As earlier noted, only 125 of these can be staffed and located in Nunavut. A further 100 or so may be able to be staffed and located in Yellowknife for a period of time but the degree to which they can actually perform Nunavut Government functions while training is unknown. This suggests that, at the extreme, the western territory could be asked to provide the equivalent of over 400 positions of service.

Contract Assumption 2 - there will be incremental costs associated with the western government providing services to the Nunavut Government under contract. These would be in the range of 5% to 15% depending on the nature of the service and the reporting demands of the Nunavut Government.

URGENT DECISIONS – SYSTEMS

Systems are discussed in detail in a following section, but the urgency of dealing with systems issues must be stressed. The new Nunavut Government will require basic computerized management information and processing systems on April 1, 1999 which have been well tested and upon which Nunavut Government staff have been trained. The current GNWT has approximately 60 such systems that are integral to its ability to deliver services (see Appendix 12). Some of the largest of these are the Financial Information System (FIS), the Highline Payroll System and the Government Human Resource System (GHRM). Duplication or replacement of all of these systems will take time and money. Decisions on systems must occur immediately. Appendix 3 contains a set of options dealing with FIS, Payroll and GHRM for which a decision is immediately required.

Systems Assumption 1 - a choice on available options for major systems and approval of related funding will be made by October. Without this decision, the ability of the Nunavut Government to function as a separate legal entity on April 1, 1999 is doubtful.

The contracting and systems examples above are but two of the many areas requiring efficient and timely decisions. For this implementation plan or any other to work, a commitment must be made by the parties to make timely decisions on such matters.

SUFFICIENCY OF RESOURCES

This plan fails if adequate money is not available at the time it is required to carry out the actions proposed.

If adequate funding is not immediately available to commence systems work, the Nunavut Government will not be able to function on April 1, 1999.

If adequate money is not available to pay for the relocation, severance and recruitment costs related to early movement of existing headquarters positions to Nunavut, these movements will not happen.

If it cannot be determined that adequate money is going to be available to support the two governments at the resource levels substantiated in the GNWT Division Planning Phase 1 Report, then recruitment will be delayed.

This plan, and the creation of two viable new territories on April 1, 1999 depends on adequacy of resources and on the early verification and release of the required funding.

Financial Assumption 1 - There will be adequate funding made available on a timely basis to carry out this plan.

Although western transition and incremental costs cannot, at this time, be as specifically identified as eastern costs, the creation of a new western government, reflective of residents' aspirations, will need federal funding to be realized.

Financial Assumption 2 - Once western government reform commences there will be adequate federal financial support for transitional and incremental costs to allow this to happen. Such support will be comparable to the support provided for the creation of Nunavut.

ACCESS TO SKILLED AND EXPERIENCED EMPLOYEES

An organization is people working together to accomplish an end. To be effective these people must communicate well, they must have common purpose, plans and objectives, they must establish good internal working relationships, policies, procedures, systems and processes, they must know and understand the environment and the clients they serve, and they must have good leadership.

The Nunavut Implementation Commission Report and federal Cabinet submission estimate that the Nunavut Government will have to draw at least 50% of its initial headquarters staff from outside its jurisdictional boundaries. And the staff it hires from within its boundaries may have limited experience in the positions they will hold and the functions they will be required to perform. This presents a situation where massive loss of corporate knowledge and organization specific skills will occur.

Even though both new territories will want to bring change to the way the existing GNWT operates, there will need to be a basic level of continuity to allow the maintenance of service while such reform occurs. Both governments need to be concerned with staff retention. For the western government its concern will be retaining capacity, for the Nunavut Government its concern should be on attracting this capacity.

Given the GNWT's experience with decentralization of headquarters functions, and recent feedback from several department staff surveys, the Nunavut Government may not be able to attract sufficient existing staff to maintain a basic level of corporate knowledge and skills. This suggests several approaches.

- 1) Steps should be taken to attract existing staff where possible. The protocol on staffing and employee issues between the Interim Commissioner and the GNWT needs to be finalized and communicated to all existing staff. The Interim Commissioner should consider opening an office in Yellowknife where interested staff and others can go to inquire about and discuss job opportunities in Nunavut. Block advertising should be undertaken internally within the GNWT to attract qualified candidates, and focus on promotional or career development opportunities. Secondment options should be developed and communicated to staff.
- 2) Recruitment over the next eighteen months should include a mandatory period of on site training in the existing headquarters operation in Yellowknife, and
- 3) When contracting back with the western government provision should be made for on site training of the Nunavut staff who will ultimately perform the function.

Staffing Assumption 1 - Based on past experience and recent surveys it is assumed that only 10-15% of existing GNWT headquarters staff directly affected by division ($289 \times 15\% = 43$) will currently seek employment with the Nunavut Government. This low number will have a very negative impact on the Nunavut Government's ability to maintain continuity of operations and services. Significant efforts are required to increase the number of existing GNWT headquarters staff recruited for Nunavut. Through such efforts it would be desirable to increase the number of

existing headquarters staff recruited by the Nunavut Government to 150 to 200 to allow for an adequate level of corporate knowledge transfer and continuity of service.

This plan proposes a number of complex and difficult actions that will require considerable management skill and ability to successfully complete. The majority of GNWT departments, when asked to identify the priority positions to hire for Nunavut, identified the Deputy Minister and other key management staff. Some one must be on site with the authority and ability to make the plan happen, to deal with the thousands of issues and problems that will arise, and to build the Nunavut departments and government. These should be people with a stake in the outcome.

These key senior managers can either be hired by the existing GNWT to work with the Interim Commissioner's Office, or they can be hired by the Interim Commission to work with the GNWT. Regardless, they should be hired quickly and given the tasks of carrying out this or an alternate plan. And they should become the new Nunavut Deputy Ministers provided they demonstrate the ability.

Staffing Assumption 2 - Skilled senior management who will become the Nunavut Deputy Ministers will be hired in the immediate future and empowered to get on with the job. .

A final point to raise in this section pertains to who performs the employer role for Nunavut up to April 1, 1999. Given the high number of recruitment actions that will occur, the need to train these new staff on GNWT programs and systems and the administrative requirement to pay and supervise these staff, it may be advantageous to the Interim Commission and Nunavut to have the GNWT as the employer, with automatic transfers of these staff to the Nunavut Government on April 1999. A protocol would, of course, be worked out to ensure the Interim Commissioner played the appropriate role in the selection process.

OTHER ISSUES

In addition to the preceding critical issues there are a number of other significant matters that require decisions and have cost implications:

Transfer of Existing Regional Headquarters to Other Communities

The Footprints 2 model of government for Nunavut proposes a decentralization of current regional administrative offices. The physical relocation of these offices has a number of human resource and cost issues associated with it.

REGIONAL OFFICE RELOCATIONS

The relocations proposed are as follows.

1) Baffin Regional Office (210 positions affected)

➤ Executive	Iqaluit to Igloolik	(4 positions)
➤ Finance	Iqaluit to Igloolik	(15 positions)
➤ Personnel	Iqaluit to Igloolik	(5 positions)
➤ Culture, Language Elders & Youth	Iqaluit to Igloolik	(6 positions)
➤ Public Works & Telecommunications	Iqaluit to Pond Inlet	(30 positions)
➤ Community Government, Housing & Transportation	Iqaluit to Pond Inlet	(40 positions)
➤ Education	Iqaluit to Pangnirtung	(23 Ministry positions) (14 Board positions)
➤ Health	Iqaluit to Cape Dorset	(55 positions)
➤ Sustainable Development	Iqaluit to Pangnirtung	(18 positions)

2) Keewatin Regional Office (120 positions affected)

➤ Public Works & Telecommunications	Rankin Inlet to Arviat	(23 positions)
➤ Community Government, Housing & Transportation	Rankin Inlet to Arviat	(26 positions)
➤ Education	Rankin Inlet to Baker Lake	(15 Ministry positions) (10 Board positions)
➤ Health	Rankin Inlet to Baker Lake	(28 positions)
➤ Sustainable Development	Rankin Inlet to Arviat	(18 positions)

3) Kitikmeot Regional Office (55 positions affected)

➤ Community Government, Housing & Transportation	Cambridge Bay to Gjoa Haven	(21 positions)
➤ Education	Cambridge Bay to Kugluktuk	(10 Ministry positions) (8 Board positions)
➤ Sustainable Development	Cambridge Bay to Kugluktuk	(16 positions)

It should be noted that the position numbers depicted above are extracted from the Footprints 2 report and have not been reconciled to the actual regional positions currently associated with these functions.

COST CONSIDERATIONS

In total there are 385 positions affected by decentralization of existing regional offices (per Footprints 2). Costs will be incurred in the following areas:

- 1) Lay-off and ultimate removal costs for staff unwilling to move
- 2) Removal-transfer costs for staff accepting move
- 3) Recruiting and removal-in costs for new staff to fill vacancies
- 4) Training costs for new regional staff
- 5) Office furniture and equipment and computer costs for new offices (offset by degree to which existing equipment can be utilized)

ASSUMPTIONS

Using assumptions concerning staff mobility similar to those used in costing Nunavut headquarters actions may not be appropriate, as staff may be more mobile between regional communities than between regions or between the eastern and western territory. As a result, the following assumptions are used:

- 50% of affected staff will move to the new community with the job (193 staff). 50% will choose lay-off (192 staff). Note: that this assumption that 50% of staff will move is a much higher proportion than actual GNWT experience with decentralization where only 15% of staff were willing to move.
- 25% of the vacant regional positions (192/.25=48) will be filled by community hires (e.g. no removal). 75% or 144 positions will be staffed from outside the community and 50% of these from outside Nunavut (74).
- The cost of a layoff is based on average service of 8 years and average salary of \$60,000 with ultimate removal of \$10,000 for Iqaluit, \$8,400 for Cambridge Bay and \$8,600 for Rankin Inlet.
- Average removal-in is estimated at \$17,500 from within Nunavut and \$35,000 from outside Nunavut.
- Average recruitment costs are estimated at \$1,000 for community hires, \$5,000 for inside Nunavut hires and \$10,000 for outside Nunavut hires.
- Average position training costs for new hires are \$12,500 for one year
- Average furniture and equipment costs are \$15,000 per position.

COST ESTIMATES

Applying the above assumptions to the regional decentralization process yields the following cost estimates:

1) Lay-off and Ultimate Removal

➤ 192 positions – layoff	x	\$60,000/52 x 20weeks	\$4.40 million
➤ 105 positions – removal	x	\$10,000 (Iqaluit rate)	\$1.05 million
➤ 60 positions – removal	x	\$8,600 (Rankin Inlet rate)	\$0.56 million
➤ 27 positions – removal	x	\$ 8,400 (Cambridge Bay rate)	\$0.23 million
➤ Total Lay-off and ultimate removal costs			\$6.24 million

Note: this cost may be reduced by extent to which laid off staff may originally be from the community in which their job was, to the extent they do not have the years of service to qualify for full ultimate removal, and the extent to which an ultimate removal entitlement may already have been expensed and accrued for them.

2) Removal/Transfer

➤ 193 positions	x	\$17,500 inside Nunavut average	\$3.38 million
(assuming 3.9 average family size)			

3) Removal-in/Recruitment

➤ Recruitment - 48 (community hires)	x	\$1,000	\$48,000
➤ Recruitment - 72 (inside Nunavut)	x	\$5,000	\$360,000
➤ Recruitment - 72 (outside Nunavut)	x	\$10,000	\$720,000
➤ Removal-in - 72 (within Nunavut)	x	\$17,500	\$1,260,000
➤ Removal-in - 72 (outside Nunavut)	x	\$35,000	\$2,520,000

4) Training

➤ 192	x	\$12,500	\$2.4 million
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5) Furniture and Equipment

With 385 positions moving assume 50% will require new furniture and equipment as previous furniture and equipment would not be economical to transport. Also assume proceeds from sale of older furniture and equipment would offset the cost of freighting the remaining 50% to new community. Thus the only new cost is:

➤ 192	x	\$15,000 (includes micros)	\$2.88 million
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TOTAL REGIONAL OFFICE TRANSITION COSTS

The total estimated costs to decentralize the existing regional offices are \$18.65 million.

Costs Related to the Negotiation of Assets and Liabilities Split

The GNWT has published a report on the division of assets and liabilities. The report makes a number of practical suggestions for dealing with this issue. However, preliminary feedback from the parties indicates that there may be a desire to have all inventoried physical assets appraised and to have environmental audits done of all potential environmental liabilities.

It is conservatively estimated that having professional evaluations done of the value of existing physical assets would cost \$2.0 million.

It is also conservatively estimated that to do environmental audits on the 647 sites where environmental liabilities may exist (see Appendix 11) would cost between \$10,000 and \$50,000 per site with an average in the \$ 25,000 range.

➤ 647 sites	x	\$25,000 average	\$16.2 million
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This cost may be reduced if sites of only higher risk were audited and low risk sites were simply inspected.

To perform full-blown asset valuations and comprehensive environment audits could cost as much as \$18.2 million

STAFFING/CONTRACTING

Over the next eighteen months there will be financial, infrastructure and administrative limitations on creating two new territories. It is accepted that two fully staffed and functioning governments will not be in place by April 1, 1999. This raises the question of which government functions should be prioritized for establishment (either through staffing or contracting). In developing this plan, GNWT departments were asked this question. The following advice was given.

Priority (or Category) 1

The priority 1 ranking was assigned if the position/function is legislatively required, is required to support the establishment of the Nunavut Legislative Assembly, directly impacts the health and safety of the public, or is required to make key decisions regarding the establishment of the Nunavut Government.

DEPUTY MINISTERS' OFFICES

Almost all departments recommended that senior management must be in place immediately to manage this transition period. As discussed under Critical Issues either the GNWT or the Interim Commissioner could hire these senior managers, but the senior management needs to be hired now, and they need to have the ability, and be provided the authority, to get on with the job. That job will entail participation in staffing, but a large part of the initial task will be working out contracting arrangements for a period of time with either the existing GNWT or other service contracting sources.

Recommendation – *That this function be staffed immediately.*

DEPARTMENT CORPORATE SERVICES

This is the function that establishes a department's administration, supports the recruitment process, coordinates the planning process, administers contracts, pays bills, arranges travel, etc.. The first job of each department will not be to radically change programs and policies, rather it will be to get the department up and running.

Recommendation – *Commence staffing this function in early 1998.*

GOVERNMENT CORPORATE SERVICES

These are the people who run the government's payroll system, administer staff housing, operate financial information and processing systems, prepare the government's public accounts, reconcile its accounting records, and set corporate financial policies.

Recommendation – Can be staffed or contracted back to GNWT. Some functions could be privatized (e.g. payroll) but not recommended for now. Need a decision on contracting by November 1997.

LEGISLATIVE ASSEMBLY SUPPORT

The first election will be held even before April 1, 1999. The new Nunavut Legislature will convene in April or May of 1999. To function, the legislature must have adequate support services (e.g. Office of the Clerk, Research and Library, Elections Nunavut).

Recommendation – Commence staffing this function in early 1998.

The following department specific functions were also prioritized as being critical to recruit or make contract arrangements for as a first priority.

PUBLIC WORKS, TELECOMMUNICATIONS AND TECHNICAL SERVICES

- The telecommunications function (Footprints 2 location - Iqaluit)

Recommendation – Commence staffing this function in early 1998.

COMMUNITY GOVERNMENT, HOUSING AND TRANSPORTATION

- Airports Management (Footprints 2 location - Rankin Inlet)
- Community Development (Footprints 2 location - Iqaluit)
- Emergency Services (Footprints 2 location - Iqaluit)
- Community Planning and Lands (Footprints 2 location - Kugluktuk - due to office space schedule for Kugluktuk recommend initial staffing in Cambridge Bay)
- Housing (Footprints 2 location - Iqaluit)

Nunavut Transportation is currently up and running in Rankin Inlet. Due to infrastructure shortages in Iqaluit it is recommended this function stay in Rankin Inlet until all infrastructure is in place.

Recommendation – Commence staffing these functions in early 1998.

JUSTICE

- Legal Services Board (Footprints 2 location - Iqaluit)
- Legal Advice (Footprints 2 location - Iqaluit)
- Legislation Services (Footprints 2 location - Iqaluit)
- Courts (Footprints 2 location - Iqaluit)

- Legal Registries (Footprints 2 location - Cambridge Bay)
- Corrections and Community Justice (Footprints 2 location - Iqaluit)

Recommendation – With the exception of Legal Registries which could be contracted back to GNWT, commence staffing these functions in early 1998.

FINANCE

- Treasury (Footprints 2 location - Iqaluit)
- Fiscal Policy (Footprints 2 location - Iqaluit)
- Statistics (Footprints 2 location - Iqaluit)

Recommendation – Commence staffing these functions in early 1998.

EDUCATION, CULTURE AND EMPLOYMENT

- Career Development (Footprints 2 location - Rankin Inlet)
- Colleges and Continuing Education (Footprints 2 location - Rankin Inlet)
- Early Childhood and School Services (Footprints 2 location - Rankin Inlet)
- Public Library Services (Footprints 2 location - Rankin Inlet)
- Income Support Programs (Footprints 2 location - Iqaluit)
- Post Secondary Student Services (Footprints 2 location - Iqaluit)
- Ministry functions (Footprints 2 location - Iqaluit)
- Culture and Communications (Footprints 2 location - Igloolik - recommend temporary staffing in Iqaluit)
- Culture and Heritage (Footprints 2 location - Igloolik - recommend temporary staffing in Iqaluit)
- Elders and Youth Affairs (Footprints 2 location - Igloolik - recommend temporary staffing in Iqaluit)
- Language Bureau (Footprints 2 location - Igloolik - recommend temporary staffing in Iqaluit)

Recommendation – Commence staffing this function in early 1998.

EXECUTIVE OFFICES

- Ministers Offices - (Footprints 2 location - Iqaluit)

Recommendation – Commence staffing this function in early 1998.

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT (SUSTAINABLE DEVELOPMENT IN FOOTPRINTS 2)

For the large part, RWED has already commenced establishment of many of its core functions in Iqaluit, and is currently actively recruiting. For purposes of this plan it is assumed the priority functions of RWED will be up and running in Nunavut by April 1, 1999 and will not impact on infrastructure availability for other departments.

HEALTH AND SOCIAL SERVICES

- Population Health (Footprints 2 location - Iqaluit)

Recommendation – Commence staffing this function in early 1998.

PRIORITY 1 SUMMARY

The recommended staffing actions categorized as priority one are summarized in Appendix 5. This summary identifies the department, the function, the number of priority 1 positions to be staffed in each function and the recommended timing for that staffing to occur. The summary also calculates the FTE consumption if staffing occurred as planned. This FTE consumption is also translated into dollar costs.

The priority recruitment recommended results in the following staffing by community:

- Iqaluit - 182 positions
- Rankin Inlet - 15 positions
- Cambridge Bay - 6 positions

As we have already established that office infrastructure availability in Iqaluit from now to September 1999 restricts locating more than 70 new positions in Iqaluit, it will be necessary to prioritize which positions out of the recommended 182 should be immediately located in Iqaluit, and which should be temporarily located in Yellowknife or some other center in a training and orientation mode. The recruiting recommended for Rankin Inlet and Cambridge Bay can and should proceed as recommended as office infrastructure is available (assuming as we have that housing will be available either on the private market, or through employee initiative).

Locating upwards of 100 Iqaluit bound positions in Yellowknife for training and orientation for 12 or more months will result in costs. Staff will earn their salaries but will also need accommodation support, particularly those recruited from Nunavut who may need to maintain a private housing unit in Iqaluit while they are training in Yellowknife. There will also be additional travel and communication costs incurred. A reasonable estimate of the annual cost of maintaining a Nunavut Government position in Yellowknife would be in the range of \$30,000 per position (12,000-accommodation support, 12,000-office space, 6,000-travel and communications). **This adds up to at least \$3,000,000 in one time transition costs.**

The selection of which 70 of the 182 priority 1 Iqaluit positions should be located in Iqaluit immediately is not difficult. Clearly the staff most critical to get the departments and the government up and running are the likely choice. This means the Deputy Ministers offices (22 positions), the Department Corporate Services staff (60 positions), and the Legislative Assembly support staff (13 positions). This adds up to more than 70 but once the new Deputy Ministers are in place decisions can be made on which Corporate Services positions to staff first. The Government Corporate Services staff are also high

priority but these functions can be contracted temporarily and these staff would need to spend time in Yellowknife training in any event.

Priority (or Category) 2

Positions/functions were designated as priority 2 if they were critical to the operations of government or the delivery of services to the public but were of a nature that lent itself to being contracted for either with the western government or the private sector for an interim period. In the main, recruitment of Priority 2 positions should occur prior to April 1, 1999. If this is not possible then alternate arrangements for the provisions of these functions needs to be made. Priority 2 functions and positions are identified in Appendix 6. The Priority 2 positions are located in the following communities:

- Iqaluit - 78 (includes 11 bound for other Baffin communities once infrastructure is in place)
- Rankin Inlet - 3
- Cambridge Bay - 10 (includes 5 for Kugluktuk once infrastructure is in place)

Based on our office assumption that there will only be office space to accommodate up to 70 new position in Iqaluit before September 1999, it will not be possible to recruit and locate in Iqaluit any of the Priority 2 positions before the Fall of 1999. However, both Priority 1 and 2 positions can be accommodated in Iqaluit by the fall of 1999 as accommodation for an additional 200 positions should then become available (Priority 1-182, Priority 2 - 78). The Priority 2 positions for Rankin Inlet and Cambridge Bay can be recruited and located in those communities during 1998-99.

As Priority 2 positions cannot be staffed and located in Iqaluit for some time, it will be necessary to immediately commence discussions between the GNWT and the Office of the Interim Commissioner regarding contracting arrangements. These arrangements must be made to allow the western government to retain staff and ensure these functions can be effectively carried out for Nunavut on April 1, 1999. As a minimum of a one-year contract is envisioned, this will also afford the Nunavut Government time to recruit and train the staff to perform these functions before the contract expires. This "double coverage" period will, however, result in additional transition costs, an estimate of which is provided later in this report.

Priority (or Category) 3

Priority 3 functions/positions are those that are essential to have a fully functioning government in place by April 1, 1999 but can be delayed somewhat given resource and infrastructure constraints. To the extent that it is considered necessary by the Interim Commissioner or the Nunavut Government, many of these functions could be obtained by contract from the western government or other sources. These functions and positions are identified in Appendix 7. The Priority 3 positions by community are as follows:

- Iqaluit - 227.0 positions
- Rankin Inlet - 10 positions
- Cambridge Bay - 8 positions
- Kugluktuk - 10 positions
- Igloolik - 7 positions

Priority (or Category) 4

Priority 4 functions/positions are all those not identified in the previous three categories. Generally these positions can be added as required (see Appendix 8) There are 62 positions in this category.

COST IMPLICATIONS OF STAFFING/CONTRACTING

The preceding discussion of priorities concludes that there are 294 positions whose functions must be provided for in advance of April 1, 1999 if the Nunavut Government is to be functional on that date (Category 1 and 2). There are a further 257 positions (Category 3) whose functions must be provided for within months of April 1, 1999. Schedules 5, 6 and 7 provide us with an estimated FTE consumption for these functions if they were established based on recommended timing. From this we can determine a salary cost for 1998-99 and for 1999-2000. These costs will be incurred whether Nunavut can hire these staff or they must be hired/retained by the western government to provide services under contract. It is important to remember that once two new Gross Expenditure Bases are established for the two new territories effective April 1, 1999, the western territory will only have the funding related to western operations. The funding to provide services under contract must come from the Nunavut Government. To the extent the Nunavut Government incurs a premium to contract for services or an inefficiency because staff it has hired are not trained or positioned (e.g. physically located) to do the work, it will need additional transition money over and above what is in its Gross Expenditure Base. To the extent that some time period of parallel operations are required (common for systems or when responsibility for service provision is being transferred from one group to another) added costs will be incurred that are not going to be found in Nunavut's Gross Expenditure Base. These are transitional costs.

EARLY STAFFING

Calculations of the FTE costs the Nunavut Government would incur from now until March 31, 1999 if it were able to staff up priority 1 positions in accordance with the recommendations of this report are provided in Appendix 5 (\$17.9 million). These costs can then be compared to the transitional funding approved to date by the federal government for salaries and other O&M to April 1, 1999 (\$9.1 million). Using this comparison, an estimate of the added transitional funding required is \$8.8 million.

CONTRACTING

As priority 1, 2, and 3 positions can not all be staffed and much of the work of these positions must be contracted back with the western territory after April 1 1999, certain costs will be incurred. These are:

- the premium that will be incurred to contract back for services for a period of time,
- the inefficiencies inherent in staffing some positions in a training mode,
- the cost of running parallel for a period of time (e.g. Nunavut staffs the position but until the employee can be located in Nunavut they cannot operate at full capacity plus the need for parallel operations as contracts are wound down).

CONTRACTING PREMIUM

The 551 priority 1,2 and 3 positions are necessary to have a functioning government. As earlier noted, only 125 of these can be staffed and located in Nunavut. A further 100 to 150 may be able to be staffed and located in Yellowknife for a period of time but the degree to which they can actually perform Nunavut Government functions while training is unknown. This suggests that, at the extreme, the western territory could be asked to provide the equivalent of 400 or more FTE's of service. For purposes of establishing a reasonable order of magnitude we can make the following assumptions and cost estimates.

- Assume 125 staff hired and located in Nunavut which are fully functional April 1, 1999.
- Assume 150 staff hired and located in Yellowknife in a training mode whose functionality is thus at only 50%.
- Assume an average salary of \$60,000 and an average contracting premium of 10%.
- Calculation:

$551 - 125 - 150/2 = 351$	x	\$60,000 x 10%	\$2.11 million
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The provision for contracting of services will be approximately \$2.1 million in 1999-2000, dropping each year after as Nunavut staffs up.

TRAINING COSTS

If the western government must accommodate and train Nunavut employees beyond April 1, 1999 as suggested, there will be an added cost for such training beyond what has been provided for in the Nunavut Human Resource Development Strategy (NHRDS). Any thorough training program involves on the job supervised training, generic office skills training (e.g. micro-computer use, word-processing/spreadsheet usage, internet access, supervisory skills, etc.) as well as function specific training (e.g. Benekits courses, investigative skills, accounting coursework/seminars, supplier provided training, contract and project management, purchasing, human resource planning, etc.). The on the job supervised training can be performed by retained/existing staff but the other type of training costs incremental dollars. Most managers agree that to keep staff skills current and to provide some development that \$2,000 to \$3,000 per position per year should be budgeted. When in an accelerated training mode these costs rise dramatically to \$10,000 to \$15,000 per year per position.

If upwards of 100 to 150 Nunavut government positions are recruited and located in Yellowknife for a period of one to two years (while awaiting completion of Nunavut office space) then training costs would run in the area of:

- Calculation:

"say" 125 positions	\$12,000 per year	\$1.56 million
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Contract Assumption 3 - if the western territory is to undertake on the job training of Nunavut government staff before and beyond April 1, 1999, then training costs over and above supervisor based training will run about \$12,500 per position or as high as \$1.56 million annually.

This training requirement will also be present in the reform of the western government structure to reflect western constitutional direction. At this time the cost cannot be estimated, but it must be highlighted for later determination.

PARALLEL RUNNING

Post April 1, 1999, this report assumes the Nunavut Government will be contracting with the western territory, or someone else, for a number of services. Generally, contract commitments will have to be made for one-year periods, as few contractors will be willing to undertake month to month arrangements. As a result, even if the Nunavut Government staffs up during the year, it will be committed to a contract arrangement and the hired staff will actually be a duplicate cost until the contract expires. In some cases, the Nunavut Government may even want to have this type of "overlap" to provide for a period of training and orientation of new staff before they have to fully assume their duties. However, this introduces the concept of parallel running.

Using assumptions earlier introduced in this report, we can estimate the costs of parallel operations.

		1999-00	2000-01	2001-02
A	FTE's Required to fully function	551	698	698
B	Staff hired and located in Nunavut – fully functional	125	325	698
C *	Staff located in Nunavut but only in place for ½ fiscal year (September to March)	200	298	0
D	Staff hired and located in Yellowknife – 50% functional	150	75	0
E	FTE equivalent work to be contracted (A-B-D/2 = E)	351	335.5	0
F	Parallel Costs in FTE's (B+C/2+D+E=F)	175	186.5	0

- Staff hired midway through year duplicate cost of contracted services for six months

➤ Calculation of parallel cost in 1999-2000:

175 FTE's	@ \$60,000 average salary	\$10.5 million
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➤ Calculation:

186.5 FTE's	@ \$60,000 average salary	\$11.2 million
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POSITIONS FOR EARLY DEPLOYMENT

There are a few functions in government that can effectively carry out their function in any location without loss of economy. These functions tend to be project orientated, independent of the need for systems support, professional, and requiring of little supervision. In preparing implementation plans, departments were asked to identify these types of positions with a view to transferring some component of the unit to Nunavut immediately.

The only restrictions applying to such early deployment were:

- That office accommodation would be available,
- That any relocation, severance, or recruitment costs associated with these transfers be funded from federal transition moneys, and
- That there be no significant loss of performance associated with the move.

The response from departments was limited, but 23 positions for early transfer were identified and are highlighted in Appendix 9. The communities where these positions will be transferred to are:

- Iqaluit - 14 positions
- Rankin Inlet - 9 positions

REDUCTIONS TO EXISTING HEADQUARTERS

Based on the implementation plans submitted, there appears little opportunity to reduce the existing GNWT headquarters compliment before April 1, 1999. Current staff levels are required to maintain services, and train new Nunavut employees. In many cases, existing staff will have to be retained for one to three years beyond April 1, 1999 to continue to provide services to the Nunavut Government through contract. In fact, there may be a need to hire additional staff on a term basis to meet additional contract monitoring and reporting requirements. Given the time it will take to fully staff the Nunavut Government there could be delays of twelve to thirty six months in downsizing parts of the existing organization.

The Phase 1 Division Planning Report identified that ultimately 289 positions will be eliminated from the existing headquarters organization (see Appendix 10), however, the exact timing of these will be dependent on the contracting arrangements entered into with the Interim Commissioner. At the earliest, existing staff would receive a lay off notice on January 1, 1999, with most receiving notice on or after April 1, 1999.

The average length of service of existing GNWT staff is about 8 years and the average salary in the most affected groups is close to \$60,000. Given GNWT lay-off benefits, the average entitlement would be 20 weeks which works out to a lay-off cost for 289 positions of \$6.7 million (289 X 52/20 X 60,000). On top of actual severance pay outs, will be ultimate removal entitlements which for Yellowknife are capped at \$6,000 (almost all staff draw the full entitlement). This adds a further \$1.7 million to the severance costs for a total of \$8.0 million. This may be partially offset by the degree to which some ultimate removal costs have been expensed and accrued to prior years.

Some of these layoff costs may also be avoided if existing staff are recruited and hired by the Nunavut Government, however, in this case recruitment and relocation costs would then be required. This is discussed more below.

RECRUITING FOR NUNAVUT

The Nunavut Government will be faced with recruiting 698.5 staff (see Phase 1 report). The costs of these recruitment actions will depend on a number of variables.

- How many of these staff will be hired from the community in which the job is located?
- How many of these staff will be hired from the Nunavut area but will need to be relocated to the community in which the job is located?
- How many of these Nunavut resident hires will simply create a vacancy in the regional or community office that the Nunavut Government will have to recruit for? How many of these vacancies will be hired from the community in which the job is located or have to be imported at some cost?
- How many staff will be recruited from outside Nunavut and what will be the average cost of relocation of these staff?

To arrive at an estimate of these costs let us use the assumptions about recruitment and family size proposed by the Nunavut Incremental Community Infrastructure Project Team (see Appendix 2).

- 1) 50% of all Nunavut Government staff will be recruited from Nunavut (350) of which half will be recruited from the same community as the job is located (175 community hires).
- 2) 50% of the Nunavut Government staff will be hired from outside Nunavut (350), and to add an extra assumption:
 - 50% of the Nunavut recruited staff (350) will have to be replaced in their former job by imported staff at Nunavut Government expense (350/2=175). (e.g. they are hired from within the public service) 50% of these will be hired from within Nunavut and 50% from without.
- 3) 11% of new hires from Nunavut will be single (350X.11=40). 25% of new hires from outside Nunavut will be single (350X.25=88). 89% of new hires from Nunavut (350X.89=310) will have families with an average size of 4.3. 75% of new hires from outside Nunavut (350X.75=262) will have families with an average size of 3.1. Doing some weighted averages we can assume that Nunavut hires will have an average family size of 3.9 and non-Nunavut hires an average family size of 2.6.
- 4) A removal within Nunavut will cost an average of \$17,500 (\$15,000 freight and \$2,500 airline tickets/accommodation/meals).
- 5) A removal from outside of Nunavut will cost \$35,000 (\$30,000 freight and \$5,000 airline tickets/accommodations/meals)(see note below).

From these assumptions we can determine removal costs on hire to be:

- Calculation of removal from within Nunavut

175 positions (from 1 and 2) plus 82 (from 3)	\$17,500 per hire	\$4.5 million
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➤ Calculation of removal from outside Nunavut

350 positions (from 1) plus 87 (from 3)	\$35,000 per hire	\$15.3 million
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Recruitment Assumption 1 – Removal in costs to staff the Nunavut Government will approximate \$20.0 million in one-time costs.

Note: A staff move with furniture from Yellowknife to Iqaluit would run in the order of \$30,000 (6800 kg @ 3.81/kg plus \$4,000 local packing and handling). This assumes an air freight move as land/water transport would involve such a long delay as to make that alternative impractical in most cases and with an average family size of 2.6 from outside Nunavut 6800 kg is reasonable. This cost may be lowered if the move was into furnished accommodation, but for estimation purposes it is assumed that unfurnished accommodation will be prevalent. This is reasonable as even if furnished accommodation was provided the government would in some form pay the furniture transportation costs to the housing unit.

An airline ticket from outside Nunavut to Iqaluit runs about \$1300 (one way) so 2.6 X \$1300 = \$3400 plus meals and accommodation (est. \$1600) for a total of \$5,000.

Moves within Nunavut are shorter, but family size is 50% larger and freight rates are high among communities that must rely on smaller aircraft. The assumption is that within Nunavut moves will be 50% of the cost of moves from outside Nunavut.

In addition to removal costs there are costs of advertisement, travel for interviews, and other removal-in benefits such as assistance in selling existing homes, storage, house hunting trips, etc. associated with the recruitment activity. If an average of \$5,000 inside Nunavut and \$10,000 outside Nunavut is assumed per recruiting action and there are 350 actions within and 350 action outside then these additional costs total a further \$5.5 million dollars.

Recruitment Assumption 2 - Non-removal recruitment costs will be in the vicinity of \$5.5 million dollars.

It should be noted that none of these recruitment costs appear to be explicitly captured in the original federal transition funding of \$150 million. It should also be noted that there is a need to reduce this cost estimate for removal and recruitment costs by the amount that would be considered a normal cost of regular operations and be built implicitly into the Gross Expenditure Base. If historical turnover averages 20%, which it does, then 20% of these costs would not be considered transitional.

As a result, the total transition cost in these areas is estimated at \$20.4 million

INFORMATION TECHNOLOGY/SYSTEMS PREPARATION

A critical piece of the preparations for the new government in Nunavut is the adaptation or replacement of information and telecommunication systems. While there will undoubtedly be changes in systems needs in the West as well, these are likely to be more evolutionary than in the East.

Many of the activities of a modern government are critically dependent on the application of computer systems and the associated telecommunications technology. For example, suppliers' payments, medical records and drivers' licenses all involve computer systems. These are also all areas where the residents of both Territories would require virtually continuous service. The issues which must be addressed range from the provision of mainframe computer services through desktop computing hardware and telecommunications to staff training on large scale computer applications software. Each of these components is critical to ensuring that the governments will have operational processes and systems after April 1, 1999.

In addition to the critical nature of these systems, it is imperative to address the necessary preparations in a timely fashion. Just as with building office space, there is considerable lead time required to plan and implement many of these preparations, including introducing new systems when appropriate, programming changes to existing systems to enable them to effectively operate in the new government, and training staff so that they are capable to operate, maintain and use the existing and new systems. As noted earlier in this document, some decisions will have to be made in the latter part of 1997.

Infrastructure Considerations

CENTRAL COMPUTING PLATFORM

Currently the GNWT runs a central computing facility in Yellowknife and smaller regional facilities in five of the larger centres: Iqaluit, Rankin Inlet, and Cambridge Bay in Nunavut and Fort Smith and Inuvik in the west. These facilities each operate Hewlett Packard 3000 series super minicomputers, large volume high speed printers, and telecommunications hubs for the GNWT's current data network.

Whatever option is chosen for operation of computers to support the major applications to be used by the Nunavut government, there will need to be major changes to distribution and utilization of this equipment. Significant costs will be incurred (either to purchase new hardware or to redistribute existing hardware) and substantial planning will be required to ensure that adequate and appropriate space is available for these facilities.

A detailed plan on how the existing suite of Hewlett Packard minicomputers, printers and telecommunications hardware can meet the needs of both Territories upon division is under development by the GNWT at the present time. The fundamental consideration is that the existing computing platform operates for approximately 60 main computing applications, including those that support the government's breadth of social service, health, justice, education, housing, community and renewable resource programs, as well as many of the government's administration activities.

While some of these applications are currently being replaced, sometimes with new systems that operate on microcomputers in department offices, many of the 60 applications are not currently being replaced. Their size and complexity will make it impossible to replace a substantive percentage of them prior to division. In addition, in some cases replacement with new applications still depends on a central computing centre with new computers, as such central facilities often provide many advantages for the stable provision of mission critical systems services.

On these bases, it is imperative that the Government of Nunavut have access to a central computing facility that is tightly integrated into the northern telecommunications system, and that provides the range of computer hardware necessary for the applications to operate. The primary options for consideration include (a) splitting the current computers between the two governments so that each has its own distinct central computing facility, or (b) maintaining one facility in Yellowknife that services both Territories, for an initial period of time after April 1, 1999.

The GNWT will provide to the planning process the approach that would need to be taken for either option to be implemented. While the full implications of each option are not fully known at the present time, it is known that a distinct computing facility in Nunavut would need (a) sufficient office space (current GNWT requirements in Yellowknife are 525 square meters for the actual data centre and an additional adjoining 1500 square meters for the staff), and (b) a team of trained staff to operate such a facility (Yellowknife currently requires 18 staff). The "economies of scale" that would be available to the two governments by sharing a single computing platform for a period initially after April 1, 1999 would not be possible with a model of two distinct operational centres. In addition, as many of the existing systems may be replaced in the early years after division, there is some early indication that installing the current suite of computers and trained staff at the present time may be premature for the actual needs of Nunavut that will arise in the few years after division.

The central facility costs in the order of \$4.2 million a year to operate, including staff costs, and a range of lease and other specialized computer and communications contract costs. The GNWT will own a majority of the central computer hardware and high speed printers prior to division, which will provide some cost advantage to both Territories.

Should many of the existing GNWT applications be duplicated and provided to Nunavut, an essentially similar centre will need to be created for Nunavut. Should the Government of Nunavut be interested in using the western Territory computing centre to meet the data processing needs for a period of time immediately after division, the western centre would need six additional staff to support the duplication of systems operations. It is expected this increase can be as high as 20% of the present \$4.2 million cost of operating the GNWT centre.

The actual "transitional" costs to have the centre established in Nunavut have not been fully costed yet. Apart from the cost to build the appropriate physical space in which the centre will be housed and associated specialized electrical power equipment, as much as \$100,000 could be needed to move the equipment from Yellowknife to Iqaluit and to have appropriate telecommunications equipment installed. Hiring of the computing centre staff in advance of April 1, 1999 would be a further cost. A team of six staff as an introductory minimum, hired for six months prior to division to prepare the computing centre, would cost in the order of \$250,000, and should their accommodation costs while being trained in Yellowknife be included, an additional \$72,000 would be necessary.

For the western territory to establish the means for it to provide a computing centre operation to service the needs of the Government of Nunavut, would entail the requirement for up to six staff to initially be hired 3 months in advance of division, at a

cost of approximately \$150,000. As the full needs of providing service to both Territories are arrived at, additional staffing will be required. In addition, \$100,000 will be needed to reconfigure the present suite of computers, and upgrade the power and telecommunications equipment of the Yellowknife centre.

Information Technology/Systems Recommendation 1 - Arrange for the Government of Nunavut to access a central computing facility with Hewlett Packard 3000 technology and other technology as is needed by the Government upon division, either by implementing such a facility in Nunavut, or by using a Yellowknife based data centre for the initial years after division.

TELECOMMUNICATIONS SERVICES

In the area of telecommunications, preparations are well addressed. The GNWT started a process almost three years ago to plan and implement a major upgrade in the telecommunications infrastructure of the government and of the Territories. This network is typically referred to as the "digital communications network" or DCN, and will be installed and operated by Ardicom Digital Communications Inc. Despite some unexpected delays in preliminary technical testing (known as the proof of concept), the schedule continues to provide for this network to be in all the current and proposed regional sites by early 1998 and completed to essentially every community in the NWT by the end of next year. Barring unforeseen problems, the network will be in place in most communities before there is even office space to accommodate any new functions. In fact, the network may prove to be a critical tool to link up staff who cannot be accommodated in the desired location in the period around division. At the appropriate time, it will be necessary to provide more detailed briefings and demonstrations of the network to the Office of the Interim Commissioner prior to acceptance of the eastern portion of the contract on behalf of Nunavut.

The DCN contract that the GNWT has entered into with Ardicom is a five year contract, running until March 2002. The financial commitment has both fixed and variable components. The fixed components are essentially community based, in that the costs are specific to each of the 58 NWT communities that the network will connect to, including the 28 communities in Nunavut. Upon division the fixed community costs will be approximately \$50,000 per community per year. In addition, there is a range of variable costs that are directly related to how the network is used, including how many circuits are purchased to carry signals between communities, the speed of the circuits purchased, and the length of time they are purchased for. The exact nature of purchases is completely dependent upon how extensively the network is used by the government to support its programs and services. It is not unrealistic to expect that variable costs for any community can be from \$15,000 to \$30,000 per year, and could even be higher.

The GNWT/Ardicom contract specifically provides for assignment of appropriate contractual rights and obligations to the Government of Nunavut, and the right of the Interim Commissioner's office to participate in the contract process.

There are no "transitional costs" from the Government of Nunavut assuming the necessary components of the contract. If however Nunavut wishes to have its own network operations centre established in Nunavut, instead of using the single centre in Yellowknife, negotiations with Ardicom would be needed for such additional requirements. Cost information on this component is not available at this time.

Information Technology/Systems Recommendation 2 - that the Government of Nunavut, upon satisfactory demonstration of the network by Ardicom Digital Communications Inc., assume its share of the contract the GNWT has with Ardicom for the period of the contract extending after April 1, 1999, including assuming the fixed cost components specific to the Nunavut communities, the contractual process of incurring variable bandwidth charges, and the rights for contract participation provided for within the contract.

OFFICE MICROCOMPUTER INFRASTRUCTURE

In addition to the large scale computer and communications infrastructure, the Government of Nunavut will also require the normal range of desktop hardware, local area networks and associated microcomputer software and peripherals. Given that seven hundred new positions will be established, and even existing regional equipment will need to be moved or replaced in many cases, there is a major task in this area as well. Ordering, installing and maintaining this critical tool will be a very large job. While there is currently a new program at Nunavut Arctic College to train new system support technicians for this sort of activity, experienced resources will be necessary to ensure a smooth implementation and to mentor the newly trained staff. Unfortunately, high quality, experienced staff are difficult to attract in this field, as experience in Yellowknife has shown.

A reasonable estimate of the cost of the desktop requirements and local area networking is \$2.5 to \$3 million (700 seats at \$4,000 per seat). This figure reflects the purchase of good quality microcomputers that meet the modern needs of government operations, as well as costs to network the microcomputers, equip the computers with appropriate desktop software tools, and provide a range of network printers, scanners, faxes, etc.

Information Technology/Systems Recommendation 3 - that the Government of Nunavut provide for substantial investment in microcomputer hardware and software to equip the new headquarters staff that will be hired prior to, upon and shortly after division; noting as established above that this investment is in the order of \$3 million.

It should also be noted that beyond the standard hardware and software normally considered in equipping an office, there is also a range of more specialized hardware and software that the GNWT is in the process of investing in, but that will also need to be considered for ongoing investments upon and after division. For example, the GNWT's Department of Health and Social Services is planning to spend over \$5 million over the next 36 to 48 months to equip the health facilities to use the new digital telecommunications network for tele-medicine. The majority of these expenses will be factored into the individual GNWT department phase 1 cost requirements. These are not specific transitional costs per se, but instead standard operating costs for the GNWT prior to division, and for the two territorial governments after division.

Information Technology/Systems Recommendation 4 - that the Government of Nunavut provide for specialized computing hardware and software requirements as will be identified in funding information developed by the GNWT.

MAJOR SOFTWARE SYSTEMS

The GNWT currently runs approximately 60 minicomputer systems on the HP 3000 computers, as well as numerous smaller systems on microcomputers and network servers. Most of these systems will need some degree of preparation or customization to enable them to meet the needs of the new government.

At a minimum, in many cases, there will be large databases of historical data which will need to be segregated, reports will have to be altered to reflect the new structures, and tables will need to be modified to reflect the structure and processes of the Government of Nunavut. Furthermore, in some situations the way the Government of Nunavut does business will mean that the computer programs will need to be modified (e.g., if social service delivery is altered in some manner, some reprogramming may be necessary).

In some cases, it will be more expedient to replace a system prior to division rather than do extensive work on an aging system. However, the resources available (especially time) will not allow for most of the "legacy" systems to be replaced. Detailed analysis has been done on three of the largest and most critical systems, namely, the Financial Information System (FIS), the Highline Payroll System and the Government Human Resource System (GHRS).

Financial and Human Resource Systems

Consideration of these systems has established that duplicating the current systems with necessary modifications plus training key operational staff will cost almost \$1.4 million in total for these three systems. This cost reflects the number of staff that must be trained in order for the Government of Nunavut to be capable of operating and supporting these systems, as well as initial programming and documentation functions that would need to be undertaken. (More detailed discussion of the options and the proposed approach is contained in Appendix 3-2 and 3-3)

The GNWT is not presently investigating plans to replace the Financial Information System, the Government's largest and oldest main computing application. While it is old and outdated in many respects, it is stable and the project to replace it prior to division would be an extremely difficult undertaking. In addition, the needs for a new financial system for the western territory after division are not clearly enough known at this time to safely undertake such a major project.

It is understood by the GNWT that the Interim Commissioner's information technology consultant may recommend that a specific new financial system be implemented for the Nunavut Government prior to division.

While not opposed to this concept, the GNWT perspective is that a financial system for the government must be operational upon division, and that timely success of the replacement project will be absolutely critical unless a parallel investment in the cloning

of the present GNWT FIS is concurrently undertaken, which in and of itself is a relatively expensive undertaking (refer to Appendix 3-2).

The GNWT has recently initiated substantive consideration of a fast-tracked project to replace the human resource and payroll systems with a product from PeopleSoft Inc.. Preliminary analysis indicates that there is just enough time to carry out this project prior to division. The costs for this replacement are projected to exceed \$3.5 million. A more detailed assessment is underway with a formal analysis of approach and feasibility to be completed by November 1997. However, the project cannot proceed unless a decision to support the project and provide necessary funding is made by this date. While a wide range of issues with the current human resource and payroll systems suggests that it may be quite desirable to carry out this project, there is a strictly limited window to complete it prior to division (refer to Appendix 3-3)

Of the ten largest GNWT applications, the three financial and human resource systems consume approximately 40% of the central computing facility's power, while the remaining seven major systems consume a further 40%. These systems include major systems for health, social services, education, justice, petroleum products, housing, and community needs. Each of these are large and complicated systems, that often interface extensively with other systems, that require dedicated and highly trained staff, and that are by their size and complicated nature costly and difficult to replace.

Health Care Systems

While the replacement of the larger systems is a complicated and costly undertaking, the GNWT is either in the process of, or is considering, a limited number of system replacements. The GNWT is in the process of replacing its breadth of health care systems with new client-server based integrated health care systems that will operate at the health board level, with consolidation of information at the Territorial level. Each of these assessment and health projects are among the top ten of the present systems in size. The replacement is underway at the present time for substantive completion prior to division. More detailed planning on the range of other health care systems is presently underway and upon completion will be brought forward to the division process.

Property Assessment System

Work is also currently underway to implement a replacement for the municipal assessment system, the primary property taxation assessment system in use across the Northwest Territories. As with the primary health care systems noted above, the project is underway for completion prior to division.

More detailed planning on the range of other systems utilized by the Department of Municipal and Community Affairs is presently underway and upon completion will be brought forward to the division process. The remaining MACA systems are not as substantive in size and complexity as the assessment system.

Education Systems

The Department of Education, Culture and Employment has substantive systems that support program delivery. A range of planning is underway on many of the "smaller" systems, including the feasibility for cost effective replacements prior to division with "off the shelf" packages. Full information and costs on many of these plans are not available at the present time.

The two most substantive systems in use by the Department operate on the GNWT Hewlett Packard platform – they are the Social Services System (SASS), and the Student Financial Assistance System (SMART). The Social Services System is one of the ten largest systems in use in the GNWT, and the SMART system is one of the top twenty largest systems.

It is recommended that both systems be replaced, however it is also noted that such replacement cannot be undertaken and finalized prior to April 1 1999. Both systems are uniquely tailored to the service requirements of the GNWT, and there are no "off the shelf" systems that can effectively provide the functions that these in-house built systems provide. Detailed cost estimates for replacement are not available at the present time, although early indications suggest that the cost would be in the order of \$500,000 for each system. The Department recommends that each territory would participate in the replacement process.

Due to the inability to proceed with replacement at the present time, the Department is recommending that the Government of Nunavut either assume "cloned" versions of each system, and be trained by April 1, 1999 in order to be able to operate and support the systems, or contract with the western territory for support. SMART will cost \$150,000 for cloning, while SASS will cost \$250,000.

Under a service bureau arrangement the Government of Nunavut would eliminate the need for staff to undergo extensive training on systems that are recommended to be replaced shortly after division. The two governments would cost share in the operation and maintenance costs of the two systems until replacement is completed, with Nunavut's share under the present chargeback process in use in the GNWT being \$190,000 annually on SASS, and \$75,000 annually on SMART. All operations and support on the systems would be handled from Yellowknife.

Justice Systems

The Department of Justice utilizes a range of large to small scale systems to support their programs. One of these systems, the Justice Information System that operates on the Hewlett Packard platform, is one of the top ten systems in size in the Government of the NWT.

The plan for the justice systems at this stage includes recommendations for a breadth of replacements, to be finished prior to division. The replacement process is recommended not only for the Justice Information System, but also for the Maintenance Enforcement System, the Public Trustee CompuTrust Accounting Information System, the Juror Management Information System, and a document imaging system. It is estimated that the replacement cost for these systems will total approximately \$250,000. Specific requirements for cost sharing between each territorial government have not been established yet.

Justice also operates a range of smaller systems, many of which are recommended to be cloned for Nunavut. Total costs to clone these systems are in the order of \$40,000. In addition, the Legal Aid Information System is presently under analysis, partly as a result of the need to review the business need for the system. Until more clarity is established, it is recommended that the system be operated by the western government, at a transitional cost to Nunavut of \$5,000 for user training.

Other Department Systems

The GNWT is currently developing detailed assessments for the full range of other systems in use throughout government, and ensuring that departmental informatics plans are prepared which address the critical issues related to division. This initiative is currently lagging due to the other major planning activities including many other components of preparing for division which are facing departments. However as the work on information technology planning progresses, it will be necessary to respond expeditiously to make the decisions required for each system.

The primary approach that departments have been instructed to proceed on is to consider for each computer application that currently supports a government program or service, whether that application should be cloned/duplicated and offered to Nunavut, whether it would be preferable for the Western Territory to act as a service provider and operate the system for Nunavut, at least in the initial period after division, or if the application should be replaced prior to division including ensuring each Territory will have the capability to operate a copy of the new system. For any option the nature and extent of staff training in advance of division must be costed, as well as programming and documentation costs as appropriate or replacement costs if that is the option recommended.

While the costs to have these systems in a form to meet the needs of the Government of Nunavut are not presently known, it can be conservatively estimated that each of the major large systems will be substantive but somewhat less than the magnitude of cost that has been determined for FIS and GHRS/HighLine. Many of the other smaller systems will be much less expensive to prepare for division, but as there are so many of these smaller systems, this cost will be relatively significant as well.

Conservative estimates suggest that up to \$250,000 for each of the six major systems other than FIS, GHRS/HighLine, and SASS would be necessary for cloning. These systems include those supporting health, justice, property assessment, motor vehicles, housing, and petroleum products. In addition, it is estimated that for the remaining 50 Hewlett Packard systems and range of smaller microcomputer systems utilized by the departments, up to \$5 million in total for cloning or replacement as appropriate will be needed.

Information Technology/Systems Recommendation 5 - Financial Information System - by November 1997 decide on whether the Government of Nunavut will:

- *use a clone/duplicate of FIS, and invest in necessary training of Government of Nunavut staff beginning in January 1998 (anticipated expense prior to division being approximately \$750,000); or*
- *implement a new financial management system, either with or without parallel investment in a process to have the GNWT FIS available to it should the replacement project not be finalized prior to April 1, 1999.*

Government Human Resource System/HighLine Payroll System - by November 1997, and based upon GNWT analysis of the concept of replacing these systems with a new Peoplesoft Human Resource Management System:

- . commit 50% (approximately \$1.8 million) as a division transition cost to the cost of introducing the new software should the analysis establish that the project is feasible; or*
- . use a clone/duplicate copy of the present systems and invest in the necessary training of Government of Nunavut staff beginning in January 1998 (anticipated expense prior to division being approximately \$650,000), should the Peoplesoft analysis establish that the project is not feasible.*

Social Services System (SASS) - by November 1997 either: concur with the process for the GNWT to prepare for the western territory to be a service bureau to the Government of Nunavut, at a cost of \$190,000 annually after division, until the recommended approach of replacing the system be finalized; or concur with the process for the GNWT to clone the system including training of necessary staff in advance of April 1, 1999, at a transitional cost of \$250,000.

Student Financial Assistance System (SMART) - by November 1997 either: concur with the process for the GNWT to prepare for the western territory to be a service bureau to the Government of Nunavut, at a cost of \$75,000 annually after division, until the recommended approach of replacing the systems is finalized; or concur with the process for the GNWT to clone the system including training of necessary staff in advance of April 1, 1999, at a transitional cost of \$150,000.

Justice Systems - by November 1997 provide feedback on recommended approaches for the range of justice systems, based on cost sharing for replacement systems that is yet to be determined, and transitional costs for cloned systems.

Other Systems: As the GNWT brings formal recommendations forward to the Interim Commissioner's office starting later this fall, on each of the systems in use by the Government, commit to making decisions on each system's recommendation within the essential timeframes that will be noted.

As noted in this section, for the seven major systems other than FIS and GHRS/Highline, \$250,000 per system will be needed for cloning, costing in total \$1.75 million. In addition, a further \$5 million is projected to be necessary for the remaining mini and microcomputer systems. Refer to Appendix 12 for a list of the main systems in use in the GNWT.

HUMAN RESOURCES

As noted in the previous section, a major cost component associated with migrating systems to the Government of Nunavut will be training staff to operate these applications. This is true whether the approach taken on any system is to duplicate a current system, use a system that is operated by the western territory, or introduce a new system.

While many of the program staff and regional office staff will be familiar with applications currently in use in their area of the GNWT, there are critical central operational functions for many systems which are currently only conducted in Yellowknife. Often it will not be

possible to split these key resources to transfer knowledge to Nunavut. Accordingly it will be necessary to train Nunavut staff for these roles. For major systems and technical roles, this sort of training will take many months. For example, analysis of the current FIS suggests that five staff will be required with training taking 15 months before April 1, 1999. Not only is this a major cost, the time required is rapidly becoming a link in the critical path to division.

Where new systems are being implemented, to some extent an even wider breadth of staff will have to be trained. Although users typically require less training over a shorter period of time, there would be many more individuals to train. In addition to these areas, technical personnel will also be required to maintain hardware, operate systems and networks, and so on. These people are in limited supply. All new hires will require a period of training and orientation even if they have excellent experience and qualifications.

While the present and post-division governments are amongst the smaller of the provincial/territorial jurisdictions in Canada, they have now and will continue to have very sophisticated information technology environments. This provides a wealth of benefits to high quality service delivery, but it also means that well trained specialized staff are an essential component of the public service. As the economy in Canada continues to strengthen as division approaches, and as the people with information technology skills continue to be well sought after throughout the world, competition for recruitment will be challenging.

Information Technology/Systems Recommendation 8 - that the Interim Commissioner's office immediately place the highest of priorities on planning to attract and train qualified information technology staff.

Conclusion

There are a number of urgent decisions and major potential roadblocks to the effective and timely implementation of information technology capabilities for the two new governments, especially Nunavut. If these challenges are not met appropriately and adequately, the new governments will experience major repercussions throughout their operations, ranging from service to the public through internal administration to accountability to elected officials.

Present funding allocations noted within the division process have established only \$2 million to meet the information technology investment requirements of the creation of the Government of Nunavut.

As established in this paper, the nature of transitional informatics costs for the establishment of the Government of Nunavut can be estimated as follows:

➤ Central Computing Facility		
In Nunavut		\$425,000
In the West		\$250,000
➤ Telecommunications Network	no transitional costs	
Unless separate Nunavut network control centre is requested		
➤ Office microcomputer infrastructure		\$3,000,000
➤ Major Software Systems		
FIS (cloning as opposed to replacement)		\$750,000
Peoplesoft HRMS		\$1,800,000
Social Services SAAS *		250,000
SMART *		150,000
Justice Systems	To be determined	
Other major systems		\$1,500,000
Other minor systems		\$5,00,000 million
Total		\$13,000,000

* should the Government of Nunavut prefer to have the western territory act as a service bureau until the recommended approach of the two territories jointly replacing each system be finalized sometime after division, transitional costs would be very low , and the above noted costs for cloning of the SASS and SMART systems would be avoided.

The resources that have been identified to date in the division process to address the informatics issue are therefore highly inadequate in the case of money and rapidly disappearing in the case of time.

COSTING

Through out this report we have attempted to present a practical method for estimating the identified transition costs. It is recognized that these are just estimates and actual costs incurred will depend on a variety of factors and decisions. However, without establishing the order of magnitude of these costs and confirming the willingness of the federal government to fund them, the orderly creation of two new governments could be in jeopardy.

This section of the report summarizes the cost estimates that have been presented.

MILLIONS OF DOLLARS

	1997-98	1998-99	1999-00	2000-01	Total
➤ Renovations to existing GNWT space in Nunavut to allow early staffing of 125 positions	0.75				0.75
➤ Rationalize existing western space exclusive of lease breakage			3.80		3.80
➤ Retention of space – Contracting			2.13	1.13	3.26
➤ Nunavut Office Furniture			4.00	3.00	7.00
➤ Contract Premium			2.11	2.00	4.11
➤ Earlier Staffing	1.00	7.80			8.80
➤ Regional Decentralization				18.65	18.65
➤ Assets and Liabilities (optional)	3.00	15.20			18.20
➤ Support to Nunavut Staff in Yellowknife		3.00	2.00		5.00
➤ Training Costs		1.56	1.56		3.12
➤ Parallel Running			10.50	11.2	21.70
➤ Existing headquarters downsizing			4.00	4.0	8.00
➤ Nunavut Recruiting	1.00	5.00	7.00	7.4	20.40
➤ Systems	3.00	8.00	2.00		13.0
TOTAL	8.75	40.56	39.1	47.38	135.79

The total transitional costs presented above have been developed without reference to the original \$150 million in funding approved by the federal government. Within the

original amount there may be some provision for a portion of the costs presented. Without access to the detailed calculations underlying the \$150 million it is not possible to determine this amount with any accuracy. However, the areas within the \$150 million federal funding (see Appendix 13) most likely to contain some component of the transitional costs presented in this report are as follows:

	1997-98	1998-99	1999-00	2000-01	Total
➤ Minor capital					7.775
➤ Systems Development					2.000
➤ Salaries and Other O&M					9.000
➤ Infrastructure O&M					4.251

As noted, the degree to which there are some cost offsets in the above amounts is unknown but it is far less than 100% as we understand that the federal transition funding was to address many office and staff housing costs during the transition period which are not items addressed in the transition costs identified in this report.

Conclusion

The costs presented are estimates and may be affected by:

- application of a portion of the federal transition funding already approved,
- a refinement of the assumptions and factors used in the costing (e.g. timing of office space availability in Nunavut, proportion of local hiring, duration of contracting required, proportion offset from Nunavut gross expenditure base, necessity for all headquarters services to be performed, etc.)
- a change in the fundamental approach to creation of two new territories (e.g. timing, maintenance of service levels during transition period, etc.).

However, this report does clearly illustrate the nature and magnitude of costs that will be incurred if the division process proceeds within the parameters currently in place.

The costing presented must also be considered incomplete as the full extent of the costs of transition in the western territory has only been referenced in this report. As mentioned earlier, a supplementary report is being prepared which will address and quantify the range of western transition costs that have yet to be calculated.



Northwest Territories Financial Management Board

FEB 27 1997

MINISTERS

Division Implementation Plans

The time has come to develop the detailed implementation plans necessary to ensure that two new territories are created by April 1, 1999. These territories must be capable of operating independently and efficiently, and with the necessary resources to maintain service levels to residents.

This implementation planning will be performed in two phases.

The first phase will be largely centered around the costing of the two new government organizations with a view to determining the incremental funding needed to ensure that the two new governments are viable. This costing is critical to the formula financing negotiations that are proceeding in the near future. This first phase is due by April 7, 1997.

The second phase of implementation planning will be to identify, in consultation with the Interim Commissioner, the steps necessary over the next twenty four months to put the eastern operations in place. This second phase is due by August 5, 1997.

For the costing phase it will be necessary to make assumptions about how the two new government organizations will be structured. For these purposes, the NIC Footprints II model will be used for the Nunavut government structure, and the status quo organization will be used for the western territory given that the western constitutional process has not yet generated an alternate design. The task for departments will be to identify the level of human and financial resources necessary to run the two new governments with these organizational structures.

The costing of the eastern territory government will be undertaken in consultation with Nunavut Tunngavik Incorporated and with the assistance of officials from the Nunavut Implementation Commission who will be able to provide any additional information or clarity required. In a number of cases it will be necessary for departments to collaborate on the costing where the NIC has combined functions currently housed in separate departments.

The second phase of implementation planning will be undertaken based on the following assumptions:

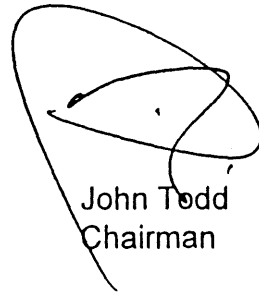
- given the current federal schedule for infrastructure completion it will not be possible to relocate existing regional offices prior to April 1, 1999,
- given the scheduled flow of federal transitional funding for staffing no eastern headquarters function can begin to be established prior to 1998-99 if its establishment requires additional funding, and
- given the mandate of the Interim Commissioner no implementation of eastern headquarters functions can proceed without consultation with the Interim Commissioner.

These assumptions do provide some constraints on the implementation actions that we can undertake in the short term, however, the assumptions also lead to several logical short term implementation objectives;

- prior to April 1, 1999, actions should be taken to delegate maximum operational authority to regions and communities to minimize the disruption to clients services that could ensue during the headquarters transition period,
- to ensure that headquarters functions are established in Nunavut at the earliest possible date;
 - eastern headquarters functions that can be established without incremental resources should be identified for immediate establishment, subject to consultation with the Interim Commissioner, and
 - eastern headquarters functions be located in communities which currently have surplus infrastructure to allow transfers and recruitment to commence. Once infrastructure is available in that function's final location, the function can be subsequently moved.
- as the new western territory will not have the funding to support the same sized headquarters staffing complement as the existing GNWT after April 1, 1999, implementation planning should include the downsizing required and the calculation of the transitional costs associated with this downsizing (e.g. layoff costs, breaking of office leases, etc.).

With these basic objectives departments should be able to proceed with developing implementation plans including full costing. More detailed instructions and forms are attached in a planning instructions booklet.

If you have any questions please contact me or have your staff contact the FMBS.



John Todd
Chairman



JUN 13 1997

DEPUTY MINISTERS
SECRETARY TO CABINET
CLERK OF THE LEGISLATIVE ASSEMBLY
PRESIDENT, NWT HOUSING CORPORATION

Division Implementation Plans - Phase 2

The February 1997 call letter on the GNWT's division implementation planning process (copy attached) described a two phase approach to the planning task. The first phase was the organizational costing that was reviewed by Caucus May 21 to 23, 1997 and which is now being finalized using the process we agreed to at our June 2 Senior Management Committee meeting.

Phase 2 involves the development of detailed implementation plans covering the specific implementation actions that can be taken over the next twenty-one months to establish the Nunavut and new Western Governments. As the Chairman of the FMB identified in the February 1997 call letter, there are four main elements to this Phase 2 planning:

- which positions/functions can be established in Nunavut now without incremental resources (for the purpose of this planning task associated relocation, recruitment and severance costs are to be identified but will be handled as transitional costs not incremental costs),
- which positions/functions are critical to the ability of the Nunavut Government to function on April 1, 1999 that can only be established with incremental money (these functions/positions will be identified to the Interim Commissioner as priority areas where immediate incremental money must be spent through either reallocation of existing transitional funding or application of the incremental funding that will become available April 1, 1998 to staff the 150 positions targeted for recruitment during 1998-99),
- which adjustments can begin to be phased in to achieve the new Western Government organizational model and staffing level identified in the Phase 1 report, and

- what additional authorities and functions can be delegated to regions to minimize the disruption to client services that will ensue during the headquarters transition period (in some cases these can be delegated without movement of resources but may also include situations where existing headquarters resources would have to be reallocated to regions).

The implementation plans should be prepared with the assumption that office space and housing will be available in the existing regional centers to temporarily accommodate staff transferred or recruited until the required infrastructure is available in their ultimate community of employment. Once all departmental plans are in, the Division Review Committee of Cabinet will review infrastructure requirements against actual office space and housing available and set priorities.

It is intended that once departmental plans are received that consultation with the Interim Commissioner will commence coordinated through the Division Secretariat. These Phase 2 plans are due by August 5, 1997. Once received and consolidated it is intended that an internal central review will be done followed by a review by the Senior Management Committee prior to submission to the Division Planning Committee of Cabinet.

In order to clarify the final product being sought and to help achieve greater consistency you will find attached:

- guidelines and formats (previously circulated for department input and modified accordingly), and
- common planning assumptions to be used.

The guidelines and formats provided are designed to get some consistency that will facilitate overall roll-ups and review. However, each department is free to present addition narrative and substantiation to flesh out the plans and provide context in the format best suited to the nature of their operations.

There is one other consideration to raise. Once we have your Phase 2 plans and have discussed them with the Interim Commissioner, we will have a much better idea of what can actually get done by March 31, 1999. For everything that will not be in place, the implications have to be assessed. Will the western government have to provide that function to the Nunavut Government on a cost recovery basis? Can that function simply be left unperformed for a period of time? Could the Nunavut Government contract with a third party to perform the function? These are options that will have to be looked at this fall as they will require decisions in the near future, particularly if the western government is going to be expected to maintain the capacity to provide service to Nunavut.

Finalizing these issues will also allow us to better determine the timing of actions required to move towards the new western government organizational model and the associated transitional costs that will have to be funded by the Federal Government.

If you have any questions please contact me or Tom Isaac.

A handwritten signature in black ink, appearing to read 'Lew Voytilla', written over a horizontal line.

Lew Voytilla
Secretary of the
Financial Management Board

Attachments

APPENDIX A

Draft Nunavut Infrastructure Implementation Schedule

		1997					1998					1999					2000					2001					2002																						
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Iqaluit	Office	[Planning]					[Design]					[Order Sealit]					[Construction]																																
	Housing (23 units)	[Order Sealit] 20 units					[Order Sealit]					[Order Sealit] 20 units																																					
Igloolik	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (24 units)	[Order Sealit] 12 units					[Order Sealit] 12 units					[Order Sealit] 10 units																																					
Cape Dorset	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (25 units)	[Order Sealit] 8 units					[Order Sealit] 8 units					[Order Sealit] 10 units																																					
Pangnirtung	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (32 units)	[Order Sealit]					[Order Sealit] 8 units					[Order Sealit] 12 units					[Order Sealit] 12 units																																
Pond Inlet	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (32 units)	[Order Sealit]					[Order Sealit] 12 units					[Order Sealit] 12 units					[Order Sealit] 8 units																																
Rankin Inlet	Housing (40 units)	[Order Sealit]					[Order Sealit] 10 units																																										
Arviat	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (23 units)	[Order Sealit] 13 units					[Order Sealit]					[Order Sealit] 10 units																																					
Baker Lake	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (24 units)	[Order Sealit]					[Order Sealit] 10 units					[Order Sealit] 10 units																																					
Cambridge Bay	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (15 units)	[Order Sealit]					[Order Sealit] 10 units																																										
Kugluktuk	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (12 units)	[Order Sealit] 15 units					[Order Sealit]																																										
Gjoa Haven	Office	[Order Sealit]					[Design]					[Order Sealit]					[Construction]																																
	Housing (12 units)	[Order Sealit]					[Order Sealit] 10 units					[Order Sealit]																																					

LEGEND

Planning [White Box]

Design [Hatched Box]

Order Sealit [Dotted Box]

Construction [Solid Black Box]

▲ indicates # of housing units being constructed

1997 66 Units Started	1998 80 Units Started 3 Offices Started	1999 74 Units Started 3 Offices Started	2000 30 Units Started 4 Offices Started	2001 250 Housing Units 10 Office Buildings
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June 19, 1997.

Mr. Tom Isaac,
Assistant Deputy Minister,
Division Secretariat.

**DEMOGRAPHIC ASSUMPTIONS
NUNAVUT MUNICIPAL INCREMENTAL INFRASTRUCTURE PROGRAM**

The following demographic assumptions have been utilized by the Nunavut Incremental Community Infrastructure Project Team to recommend, to the Infrastructure Task Team, estimates on the influx of population into Nunavut communities affected by the decentralization of new positions for the Nunavut Government during the transition period of 1996/97 to 1999/2000, in order to plan for required incremental community infrastructure;

DEMOGRAPHIC ASSUMPTIONS	
1. PERCENTAGE OF NON-FAMILY PERSONS ("SINGLES")	11% NUNAVUT 25% NON-NUNAVUT
2. PERCENTAGE OF NUNAVUT HIRES FOR INCREMENTAL GN JOBS	25%
3. PERCENTAGE OF COMMUNITY HIRES FOR INCREMENTAL GN JOBS	25%
4. PERCENTAGE OF NON-NUNAVUT HIRES FOR INCREMENTAL GN JOBS	50%
5. AVERAGE FAMILY SIZE PER INCREMENTAL GN JOB	3.5 (NOTE: WEIGHTED AVERAGE OF THE CANADIAN AVERAGE OF 3.1 AND THE NUNAVUT AVERAGE OF 4.3, AS REPORTED IN THE 1991 CENSUS)
6. JOB MULTIPLIER	1.3 (NOTE: ASSUMED TO BE A GENERAL MULTIPLIER, FOR PRIVATE SECTOR, TEACHERS, SOCIAL WORKERS, RCMP OFFICERS, ETC.)
7. FEDERAL GOVERNMENT JOBS (TO BE ASSIGNED ONLY TO IQALUTT)	57
8. MUNICIPAL GOVERNMENT JOB MULTIPLIER	0.0
NUMBER OF INCREMENTAL GN JOBS: 600	
ASSUMED NUMBER OF TOTAL INCREMENTAL JOBS: 854*	
* (600 GN JOBS + 57 FEDERAL JOBS) X 1.3 MULTIPLIER JOBS	

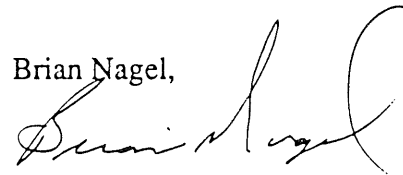


The recommended decentralized organizational design model would result in a total of 1,100 headquarters and regional positions being located in 11 communities across Nunavut (Source of Information: Footprints 2 by Nunavut Implementation Commission):

COMMUNITY	RECOMMENDED NUMBER OF HEADQUARTERS AND REGIONAL FTSS	INCREASE OVER THE PROJECTED LEVELS OF GNWT EMPLOYMENT AS OF MARCH 31,1999
IGLOOLIK	75	75
POND INLET	72	70
CAPE DORSET	57	56
PANGNIRTUNG	69	69
IQALUIT	374	164
RANKIN INLET	135	24
ARVIAT	68	50
BAKER LAKE	62	48
CAMBRIDGE BAY	110	26
KUGLUKTUK	56	36
GJOA HAVEN	22	22

If you have any questions, or require further information, please call me at 920-6465.

Brian Nagel,



Manager, Project Support,
Project Management Division,
Dept. Public Works & Services.

c; Ken Lovely
Joe Auge

Appendix 3-2
OPTIONS FOR A
FINANCIAL INFORMATION SYSTEM
AFTER DIVISION

Three major options were identified to fulfil the financial information computer system needs of the Government of Nunavut: a) implement a new financial system, b) have the western territory act as a service bureau and operate the current Financial Information System (FIS) under contract with the Government of Nunavut, or c) clone FIS including the necessary training for the Government of Nunavut to be in a position to operate FIS.

First, major constraints that will play a role in the selection of a specific option are identified. Second, the time limits for selecting an option with enough lead time are proposed. Finally, the different options are presented, their expected costs are analyzed, and their respective advantages and disadvantages are listed.

Constraints:

- A computer centre including appropriate computers will need to be in place in Nunavut to operate the FIS system in that territory. Note that most of the current large GNWT information systems need to be operated on HP3000 machines. The GNWT is developing a plan for how the current platform can be configured to meet the needs of each territory.
- FIS is a very complex table-driven financial system installed in 1980 and modified regularly through exclusive dependence on Kirk Computer Systems Ltd., a Yellowknife based software firm, for maintenance and development. Updates to software are usually released three times per year, unless there are emergency fixes which are introduced immediately.
- FIS requires extensive training to support and operate, and as an in-house developed system, has unique processes not commonly known without such training and background in its day to day functioning.
- It is reasonable to expect that any service bureau agreement should be considered as transitional, and must not last more than two years. As the two government's directions and priorities diverge, it will become more difficult to maintain a financial system that meets both their needs.
- The magnitude of the effort necessary to achieve Division will make it particularly difficult to undertake complex projects or major modifications/enhancements to FIS prior to division.

Time Limits to Select Options:

These time limits indicate the reasonable timeframe needed to implement a specific option. By not making a decision by the noted date, the ability to choose a specific option is eliminated, leaving only the remaining option(s) to choose from.

- **September 1st, 1997:** A decision must be made whether to have the western territory act as a service bureau, or to clone FIS. Both of these options involve 15 months of training of Government of Nunavut staff.
- **January 1st, 1998:** Limit for Nunavut to decide that it wants to develop a new financial system for Nunavut that would become operational on **April 1st, 2001**, and to share FIS during the first two years after division. It was felt that a date of April 1, 2000 was not achievable due to the expected work load of Nunavut.

The date of April 1, 2001 may not be achievable due to the lack of staff to work on the project, and also the time it may take for the Nunavut Government to determine their financial system requirements.

Common Cost That Apply to Each Option

A specific cost that will apply to any option is the need for Government of Nunavut staff to be trained to supporting their financial computing system needs. Regardless of whether the present FIS or a new system were to be implemented, such training of staff would be necessary in advance of the system becoming operational. The size of the team that would need to be trained and would include:

- A minimum of 15 months of training for at least 5 staff:
 - 3 staff - Accounting Operations
 - 2 staff - Systems Analysts

In addition, even with the west acting as a service bureau to Nunavut does not eliminate the need for training on the system and its operational characteristics. Such training is essential in order that Nunavut can understand the processing that is occurring, resolve data problems in the system when they arise, and understand the system well enough to propose changes as needed to meet that Government's operational requirements. It is possible that under the service bureau model, such a team could be in the range of 3 to 5 staff, with a 15 month training need.

This team would cost around **\$100,000 per position** in wages and benefits. These 15 months would allow the trainees to join Government Accounting and Information Management in the GNWT Financial Management Board Secretariat for 3 months before the upcoming fiscal year end (April 1st, 1998).

They will need to go through this process at least once, although the GNWT would prefer that the trainees go through 2 year ends. Note that Nunavut's personnel could further its training by attending in part the 1999 yearend in Yellowknife

The following costs would also be across all government departments with various staff involved. It would be identified as part of the cost of setting up Nunavut, but this cost would not be recovered and is not being directly incorporated into the proposed division systems costs for Nunavut.

- The cost of determining and setting up the opening balances for the Nunavut system. This has been estimated to be .5 person years or \$40,000 to \$50,000.
- Also, there is the cost of setting up the new transaction codes, descriptor tables and index code tables etc. This has been estimated at 4 person years or \$320,000 to \$400,000.
- The creation of history records for receivables, payable and paid invoices. This has been estimated at .5 person year or \$40,000 to \$50,000.

OPTION # 1

Implement a New Financial Information System

Replacing FIS is an option made attractive by the complexity, antiquated user interface, and high operating cost of FIS. Such a replacement can be complex and will need to follow a rigorous and time consuming process.

Cost of developing a new financial information system:

It should be noted that Industry Canada (a federal government department), whose person years complement and overall budget is virtually identical to the GNWT, has recently commenced a replacement project for their accounting systems. The selected product is the SAP financial system, a world renowned financial system in use in governments and private industry. Industry Canada has budgeted \$13 million spread out over two years to pay for software customization, conversion, training, pilot and parallel testing, and the purchase of new equipment.

On the other hand, the Prince Edward Island provincial government, which has a size comparable, in terms of person years complement and overall budget, to each of the territorial governments after Division, has acquired and installed a financial system for an overall cost of \$3 million. Oracle Financials, the product selected, is considered to be "smaller" than the SAP financial system. Note that a decision was made early in the project to limit the customization of the selected project to a strict minimum, which entails the need to accept various limitations of the system and to be willing to amend processes to meet the systems requirements.

A further approach that has been considered at a summary level is that of Linktek, a Canadian based vendor that has proposed to sell the GNWT its FreeBalance government financial system, a client/server financial management computer system. Early discussions have resulted in an indication that the overall cost would be in the order of \$500,000. The GNWT has not analyzed this proposal to verify its accuracy, and it is noted that this cost includes only minimal support for the customization of FreeBalance to the GNWT environment, and does not include the possible cost of acquiring additional equipment. However, if the GNWT adopts the PEI strategy to minimize system customization, the cost of implementing Linktek could be constrained. Note that Linktek has proposed to pilot for up to four months the implementation of FreeBalance in at least two locations: the FMBS and one other GNWT department. The pilot is expected to operate in parallel with FIS and is estimated to cost \$65,000 that would be fully credited should the GNWT decide to acquire a site license of FreeBalance.

A very approximate software purchase price could be anywhere from \$500,000 to \$1,000,000 plus, more likely on the higher side based on the nature of costs incurred by large organizations to introduce corporate financial systems. The option of spending as much as Industry Canada should not even be considered given the current financial climate.

For any replacement process, there would also be a project team of 10 (5 from each territory) working for 18 months to do the necessary analysis, design and implementation. The estimated cost for just the project team would be \$1.2 to \$1.5 million which includes travel, expenses, and replacement employees, etc.

The estimated total cost would be in the range of \$2,200,000 to \$3,000,000 with both territories jointly undertaking the replacement project (and hence duplicating participation to represent the respective territory in the process):

- Common cost for training etc. \$500,000.
- Software purchase price \$500,000 to \$1,000,000.
- The cost of any customization would be an additional expense.
- Project Team \$1,200,000 to \$1,500,000 for both territories combined.
- The cost of writing interface programs for wide range of existing systems that are in use in the Government, such as payroll, health, and social services. This would be a major cost that would need further analysis.

Advantages of implementing a new financial information system:

- Nunavut can chose a more modern system adapted to its needs, easier to use and support.
- Incremental cost needed to share or clone FIS is saved or limited.
- High cost of operating and maintaining FIS can be reduced with a system more suited to the needs of the Nunavut government. However a more customized solution would mean escalating costs.

Disadvantages of implementing a new financial information system:

- The process of undertaking the implementation of a new financial system is prone with major difficulties due to the limited timeframe available, the uncertainties as to the new needs of the Government of Nunavut for a financial system, and the risk of failure to meet a tight deadline under the constraints of the creation of a new territory. Such a failure would be difficult to recover from, and would be extremely problematic for the Nunavut Government, particularly if no fall back solution exists.
- More detail on these issues pertaining to a new financial system, that apply as well to consideration of a new human resource system, are outlined in the following pages:

Issues Pertaining to the Implementation of New Corporate Financial and Human Resource Systems Prior to Division

Implementation of new financial or human resource information systems entails significant effort on the part of the Government of the Northwest Territories, and the need for significant commitment on part of the new territorial governments. Such effort and commitment poses major concerns with the plans for implementation of new financial and/or human resource systems at this time.

Why can't the GNWT consider implementation of a new system for Nunavut?

There are a number of major constraints which pose significant problems with this option being considered in advance of division:

1) Time Constraints

Major time commitments for a project to lead to the implementation of a new financial or human resource system include:

a) Development of a forecast of required resources to proceed:

- phase 1 - initial research of system requirements;
- phase 2 - cost justification for new features/changes in comparison to the existing system(s);
- phase 3 - new system development including interfaces; documentation and hardware platform design; and
- phase 4 - training and implementation.

Preparing an FMB Submission to identify the funding requirements; sources and approvals would take three or four months which would include presentation and approval of the Interim Commissioner in Nunavut. It is not unrealistic to expect that final approval may not be received until October 1997, this date is contingent upon the concept of a new system being given very high priority.

b) Preparation for the development of a Request for Proposal which will list all the information requirements of a new system, including but not restricted to consideration of the following:

- reporting requirements;
- features of specific modules: for financial systems these would include as an example accounts payable; accounts receivable; inventories; cash management; capital assets; balance sheet; special funds or trust accounting; budgeting; etc.;
- report writing;

- government organizational structure;
- entity reporting;
- management tools: statistics; performance indicators; etc.;
- system interface requirements;
- platform requirements;
- online editing requirements;
- internal control requirements;
- security levels;
- documentation standards;
- staff and O&M resource levels for both system operation and ongoing maintenance/enhancements.

** Inventory of the current requirements is the standard starting point, that then forms the basis to establish a listing of the obsolete features and add a listing of new and required enhancements.

Time frame - 4/5 months - February /March 1998

- c) advertise the Request for Proposal and determine the selection process and criteria, including consideration of:
- where to advertise; how long and term to respond;
 - criteria to weight all proposals (system features, time constraints; budget considerations; etc.);
 - identification of internal implementation resources; and
 - selection of winning proposal, negotiation of contract and establishment of deliverables.

Time frame - 4/5 months - June/July 1998

d) Implementation

Consideration will need to be given to current levels of staff resources of both the Government of the NWT and representatives of the Government of Nunavut, focusing on the conflicting priorities which will need to be performed prior to April 1, 1999. As an example, the Government Accounting division of the GNWT currently oversees the provision of the financial system to all departments, and has a significant range of other related duties involved in establishing 1999/2000 tables for the existing financial system for budget loads to both the Western and Nunavut Government coupled with the process to divide the GNWT assets and liabilities for the two governments. The existing level of resources will not be able to perform these additional tasks without additional staff resources. Accordingly, time estimates have not been provided.

2) Footprints 2 Organization

- a) The FMBS has submitted a listing of deficiencies with the organizational structure presented in the Footprints 2 Nunavut model. This model does not contain any staff resources which could be assigned to a project the size of implementing a new system while still maintaining ongoing operations.
- b) Similar comments have been expressed by program departments with respect to their finance and human resource divisions.
- c) Consideration should also be given to allowing the Nunavut Government a couple years of operations to make a determination for what types of functions they will need a system, and their abilities to staff the system to meet those requirements.
- d) It is unlikely the Nunavut Government will be able to attract an experienced implementation team with sufficient 'corporate memory' to define and implement such a strategy this early in their formation. Consideration must also be given to the historical trends in staff turnover which may cause serious consequences to such a project.
- e) Until a finalized model for a organization structure has been approved with supporting O&M budgets; it may be premature to start a project with this scope and magnitude.

3. Conflicting Priorities

- As previously noted, the GNWT will have a number of conflicting priorities which will need dedicated staff to perform. Concurrently performing the range of functions while also undertaking a major systems project on one well alone both of the financial and human resource systems is not possible. If new systems cannot be introduced prior to division, concurrently preparing to provide the existing systems to Nunavut while also planning for replacement is not possible, even with significant additional resources being provided.

4. Conclusion

The above constraints lead to many problems outstanding without solutions at this time to provide much consideration for dedicating current resources to a project of this scope and magnitude.

OPTION # 2

Share The Financial Information System

This option is the most preferred for selection by Nunavut if a decision has been made to replace FIS noting that such a replacement cannot be completed until April 1st, 2001. However, for such an option to be selected there should be a commitment to complete FIS replacement by April 1st, 2001 so that the constraints imposed by a sharing of FIS are limited to two fiscal years. Meeting this timeframe would be a major commitment on the part of the new government.

A copy of FIS would run in Yellowknife, with the western territory operating as a service bureau to the Government of Nunavut.

Cost of Sharing FIS:

The estimated costs would range from \$1,195,000 to \$1,585,000 prior to division, and approximately \$1,075,000 to \$1,350,000 annually after division. These costs include the annual hardware operations chargeback costs of \$600,000 payable to the Western Territory.

- One time common costs for training (accounting operations & systems analysts) of \$300,000 to \$500,000, depending on whether 3 or 5 staff are hired by the Government of Nunavut and trained prior to division. The smaller the number of staff trained, the more dependent the Government of Nunavut will be on the western government for its financial processing requirements.
- One time cost of creating a clone of FIS. Preliminary estimates for programming charges vary from \$60,000 to \$160,000.
- Annual system maintenance/enhancement charges of \$100,000.
- There would be an annual fee for system administration for the western territory to run FIS of \$75,000 to \$150,000.
- Other possible costs would include the development of FIS technical documentation to ease FIS maintenance and operation. The necessity and extent of these costs are difficult to estimate. An order of magnitude estimate would be 2 person years with an associated cost of \$120,000 to \$150,000. Note, however, that this cost would be shared between the two territories.

- There would be an annual charge-back costs for running FIS of \$600,000. This amount would be paid to the western territory to run Nunavut's copy of FIS. This cost is based upon the anticipated size and use of the Nunavut FIS, and the current chargeback rates in effect in the GNWT. A separate planning process on the central hardware platform is underway, which will lead to more clearly defined chargeback costs.
- The staff proposed in Footprints 2 and modified by the GNWT for the financial areas of the Nunavut government would have significant responsibilities on how FIS is used by that government.

Advantages of Sharing FIS:

- This option provides the Government of Nunavut at least two additional years (up to April 1st, 2001) to select and implement a replacement for FIS.
- Nunavut will share the burden of operating and maintaining FIS, and will probably pay less to have it done.
- The technical support would still be in the North which may be an advantage in comparison to a southern contractor who is not aware of northern logistics.

Disadvantages of sharing FIS:

- If Nunavut fails to implement a new system by April 1st, 2001, it will need to renew the sharing agreement, an agreement the Government in the West may be reluctant to renew.

OPTION # 3

Duplicate or "Clone" the Financial Information System for Nunavut

The option of providing the current version of FIS to the new governments, with whatever modifications are made to it prior to April 1, 1999, requires consideration. Such necessity stems from the viewpoint that regardless of the potential need to replace FIS with a modern system, such a replacement may be an extremely expensive and complex undertaking particularly in the context of the instability that will characterize the transition leading to the existence of Nunavut. At the same time, it is standard for a distinct Government to operate its own financial system. This process of cloning would provide Nunavut with its own version of FIS, and with the training of staff necessary to fulfil the requirements of operating FIS.

The cloning of FIS entails the need for the following actions:

- duplicating the operating function;
- duplicating the internal systems management function for ongoing modification and design support;
- duplicating the capability to actually program changes to the current system, and to program fixes as bugs with the system arise; and
- undertaking the range of minimal, though still complex, modifications to FIS that are essential in order for it to operate in the new governments.

Cost of Cloning FIS:

The estimated costs would range from \$620,000 to \$735,000 prior to division, and approximately \$1,100,000 annually after division.

- Common cost for training 3 accounting operations and 2 systems analysts, over a 15 month period, of \$500,000.
- Cost of creating a clone of FIS. Preliminary programming estimates vary from \$60,000 to \$160,000.
- A limited time contract with the western government (maximum 3 months) to help Nunavut personnel go through their 1st year end (1st April 2000). That would cost around \$30,000.
- Common costs with option 2 for documentation of \$120,000 to \$150,000 which would be shared between the two territories.

- Based on the anticipated size of the Nunavut FIS and using current hardware chargeback rates, it is estimated that such chargeback will cost in the order of \$600,000.

In addition, if the Government of Nunavut were to choose to wish to conduct their own programming on FIS, as opposed to using an outside contractor such as Kirk Computer Systems Ltd. which is used by the GNWT, extensive training on the programs of FIS would be necessary. Such training would entail:

- A period of 15 months training for 2 Systems Support staff of \$200,000; and
- 1,250 hours of training delivered to the systems support staff by the private contractor maintaining FIS. The total cost would be \$100,000 to \$120,000. There will also be an opportunity for Government Accounting and Information Management staff of the western Government to take this training, which would greatly increase the western government expertise on FIS and result in a sharing of this contractor cost.

Advantages of cloning FIS:

- Although it is a very complex and difficult system to master, FIS is proven and reliable.
- Employees currently working in the Baffin, Keewatin, and Kitikmeot have been using FIS. If it is assumed that many of these employees will work for the Nunavut Government, limited or no training on using the system will be needed. However, there are areas of FIS such as tables, transaction codes and yearend processes that have always been handled by headquarters.
- Nunavut will have ample time to set up it's Government, and operate it before deciding the future of its financial system.

Disadvantages of cloning FIS:

- Nunavut will have to continue dealing with the deficiencies of FIS, a system which provides little decision making support, and is complex, difficult and expensive to use, operate, and maintain.
- The length of time it takes to train qualified personnel to operate and maintain FIS puts the Nunavut Government at risk of high turnover for such professional positions during the first years of operation of the Nunavut Government.
- Cloning FIS will be expensive in terms of training, and will require that systems documentation be updated.

Appendix 3-3
OPTIONS FOR
HUMAN RESOURCE MANAGEMENT SYSTEMS
AFTER DIVISION

Four major options were identified to fulfil the human resource management computer system needs of the Government of Nunavut: a) implement a new system, b) have the western territory act as a service bureau and operate the current Government Human Resource System and HighLine Payroll System under contract with the Government of Nunavut, c) clone these systems including the necessary training for the Government of Nunavut to be in a position to operate the systems; and d) contract out the payroll function.

First, major constraints that will play a role in the selection of a specific option are identified. Second, the time limits for selecting an option with enough lead time are proposed. Finally, the different options are presented, their expected costs are analyzed, and their respective advantages and disadvantages are listed.

Constraints:

- ◆ A computer centre will need to be in place to operate the human resource management systems. Note that most of the current large GNWT information systems need to be operated on HP3000 machines.
- ◆ Some system programming support knowledgeable in the programming of the HP3000 machines will need to exist to support the maintenance of the human resource systems if Nunavut decides to acquire these systems.
- ◆ It is reasonable to expect that any sharing agreement under which the western territory would provide a service bureau arrangement should be considered as transitional, and must not last more than two years.
- ◆ The magnitude of the effort necessary to achieve Division will make it particularly difficult to undertake complex projects.

Time Limits to Select Options:

These time limits indicate the reasonable timeframe needed to implement a specific option. By not making a decision by the noted date, the ability to choose a specific option is eliminated, leaving only the remaining option(s) to choose from.

- **November 1st, 1997:** A decision must be made whether to have the western territory act as a service bureau, to clone the systems, or to introduce a new system. These options all involve a 15 months lead time, including extensive training of Government of Nunavut staff.

- **January 1st, 1998:** Limit for Nunavut to decide that it wants to develop a new system that would become operational on **April 1st, 2001**, and to share the current GNWT systems during the first two years after division. It was felt that a date of April 1, 2000 was not achievable due to the expected work load of Nunavut.

The date of April 1, 2001 may not be achievable due to the lack of staff to work on the project, and also the time it may take for the Nunavut Government to determine their system requirements.

Common Costs That Apply to Each Option

A specific cost that will apply to any option is the need for Government of Nunavut staff to be trained to supporting their computing system needs. Regardless of whether the present systems or a new system were to be implemented, such training of staff would be necessary in advance of the system becoming operational. The size of the team that would need to be trained and would include:

- A minimum of 15 months of training for at least 4 staff:
 - 2 staff - Operations
 - 2 staff - Systems Analysts

In addition, even with the west acting as a service bureau to Nunavut does not eliminate the need for training on the system and its operational characteristics. Such training is essential in order that Nunavut can understand the processing that is occurring, resolve data problems in the system when they arise, and understand the system well enough to propose changes as needed to meet that Government's operational requirements. It is possible that under the service bureau model, such a team could be in the range of 3 to 4 staff, with a 15 month training need.

This team would cost around **\$100,000 per position** in wages and benefits. These 15 months would allow the trainees to join Labour Relations and Compensation and Information Management in the GNWT Financial Management Board Secretariat for 3 months before the upcoming fiscal year end (April 1st, 1998).

Option # 1

Implement a New Human Resource Management System

Nunavut leaders have expressed repeatedly very specific human resource requirements adapted to the Nunavut reality. Implementing a new human resource/payroll management system for Nunavut may be a way to better support the specific needs of Nunavut. In addition, if done in conjunction with the western Territory, economies of scale in the implementation could be achieved, and Nunavut would gain the expertise of the present staff that understand the human resource issues and requirements that presently exist in Nunavut.

Cost of implementing a new human resource and payroll management system:

A preliminary estimate of the cost of acquiring, minimally customizing, and testing an integrated human resource and payroll system is \$3.6 million. There will be a need to hire some personnel well in advance to participate in the project for Nunavut.

The proposed software to purchase is that developed by PeopleSoft Inc. Their system is either currently in use or is being implemented by the Government of B.C., Alberta, the Yukon, Ontario and the majority of the federal government departments. It is as well in use or being introduced by a range of larger sized municipal governments such as the Cities of Edmonton, Lethbridge, Kelowna, and Coquitlam, and by various education board, university and health care entities.

For any replacement process, there will need to be a project team of 7 internal staff (plus an additional 4 staff for six months at a minimum from the Nunavut government) working for 12 to 14 months to do the necessary analysis, design and implementation. From 6 to 8 contractors with detailed Peoplesoft implementation skills will also be needed.

This estimate is undergoing extensive analysis in the fall of 1997 by the GNWT, in order to confirm that it is actually feasible for such a team size for such a relatively limited implementation window to successfully implement the software. Most federal/provincial/territorial jurisdictions take longer than 12 to 14 months to conduct such an implementation. However, given the date for division, such a timeframe is quite critical to the process.

The cost estimate of \$3.6 million reflects:

- the Peoplesoft license fee for the total employees of both governments, including their health and education board employees;
- the necessary database license;
- the hardware needed in the implementation phase;

- an internal staff team of 7 GNWT employees for the full length of the project, as well as 4 Nunavut staff for a minimum of six months;
- up to 8 contractors with Peoplesoft expertise;
- costs related to staff training; and
- standard other O&M for the team

The costs noted here do not include the provision of Inuktitut capabilities for the software. These costs are not known at the present time.

Advantages of implementing a new human resource and payroll system:

- ◆ Nunavut and the western governments can chose a system adapted to their human resource management needs, that is easier to use and support.
- ◆ Incremental costs needed to share or clone the systems is saved or limited.
- ◆ The cost of operating and maintaining the systems can be reduced with a more adapted system.

Disadvantages of implementing a new human resource and payroll system:

- ◆ There are only 2 years to make the decision, act on it, and implement it.
- ◆ The cost of implementing a new system is very high considering the nature of the incremental budget and the disruption caused by Division. In particular this cost will include the necessity to ensure adequate user participation in the process. This necessity may lead to premature hiring.
- ◆ Risk of failure to meet a tight deadline under the constraints of the creation of a new territory are high. Such a failure would be difficult to recover, and would greatly damage the Nunavut Government, particularly if no fall back solution exists.

Option # 2

Western Territory as a Service Bureau

This option is the most preferred for selection by Nunavut, if a decision has been made to replace the human resource systems but that such a replacement cannot be completed until April 1st, 2001. However, for such an option to be selected there should be a commitment to complete the replacement by April 1st, 2001 so that the constraints imposed by the service bureau arrangement are limited to two fiscal years. Meeting this timeframe would be a major commitment on the part of the new government.

A copy of GHRIS and HighLine would run in Yellowknife, with the western territory operating as a service bureau to the Government of Nunavut.

Cost of the West Providing a Service Bureau Function:

The estimated costs would range from \$400,000 to \$600,000 prior to division, and approximately \$900,000 to \$1,100,000 annually after division. These costs include the annual hardware operations chargeback costs of \$460,000 payable to the Western Territory.

- One time common costs for training (operations & systems analysts) of \$300,000 to \$400,000, depending on whether 3 or 4 staff are hired by the Government of Nunavut and trained prior to division. The smaller the number of staff trained, the more dependent the Government of Nunavut will be on the western government for its processing requirements.
- One time cost of creating a clone of the systems. Preliminary estimates for programming charges vary from \$60,000 to \$160,000.
- Annual system maintenance/enhancement charges of \$100,000.
- There would be an annual fee for system administration for the western territory to run the systems of \$75,000 to \$150,000.
- Other possible costs would include the development of technical documentation to ease maintenance and operation. The necessity and extent of these costs are difficult to estimate. An order of magnitude estimate would be 2 person years with an associated cost of \$120,000 to \$150,000. Note, however, that this cost would be shared between the two territories.

- There would be an annual charge-back costs for running the systems of \$460,000. This amount would be paid to the western territory to run Nunavut's copy of the systems. This cost is based upon the anticipated size and use of the Nunavut GHRS and HighLine, and the current chargeback rates in effect in the GNWT. A separate planning process on the central hardware platform is underway, which will lead to more clearly defined chargeback costs.
- The staff proposed in Footprints 2 and modified by the GNWT for the human resource areas of the Nunavut government would have significant responsibilities on how the system is used by that government.

Advantages of the service bureau approach:

- ◆ There is no need for Nunavut to hire specialized personnel who will be trained to operate and maintain the human resource systems. Hence, incremental funding requirements will be reduced.
- ◆ It gives at least an additional period (up to April 1st, 2001) for Nunavut to select and implement a replacement for the systems.
- ◆ Nunavut will not bear the burden of operating and maintaining the systems, and will probably pay less to have it done.

Disadvantages of the service bureau approach:

- ◆ If Nunavut fails to implement a new system by April 1st, 2001 it will need to renew the sharing agreement, an agreement the Government in the West may be reluctant to renew.
- ◆ Nunavut will depend on the goodwill of the Government in the West to ensure that during the length of the sharing agreement its needs regarding the operation and maintenance of systems are given due consideration.

Option # 3

Duplicate or "Clone" the Human Resource Management Systems for Nunavut

Providing the existing human resource systems with the associated modifications and training would avoid embarking on a possibly expensive and complex replacement project, particularly in the context of the instability that will characterize the transition leading to the existence of Nunavut. However, the Government of Nunavut will not have the breadth of modern human resource systems functionality now available from the newer systems.

Cost of cloning the human resource systems:

The estimated costs would range from \$500,000 to \$600,000 prior to division, and approximately \$900,000 annually after division.

- Common cost for training 2 operations and 2 systems analysts, over a 15 month period, of \$400,000.
- Cost of creating a clone of the systems. Preliminary programming estimates vary from \$60,000 to \$160,000.
- Thereafter, annual maintenance costs in the order of \$120,000 would be incurred.
- A limited time contract with the western government (maximum 3 months) to help Nunavut personnel go through their 1st year end. That would cost around \$30,000.
- Common costs as with option 2 for documentation of \$120,000 to \$150,000, which would be shared between the two territories.
- Based on the anticipated size of the Nunavut human resource systems, and using current hardware chargeback rates, it is estimated that such chargeback will cost in the order of \$460,000.

In addition, if the Government of Nunavut were to choose to wish to conduct their own programming, as opposed to using an outside contractor such as Kirk Computer Systems Ltd. which is used by the GNWT, extensive training on the programs would be necessary. Such costs have not been estimated as yet.

Advantages of cloning the human resource systems:

- ◆ Employees currently working in the Baffin, Keewatin, and Kitikmeot have been using the human resource component and will be trained in the use of the integrated system. If it is assumed that many of these employees will work for the Nunavut Government, limited or no additional training on using the systems will be needed.
- ◆ Nunavut will have ample time to set up its Government, and operate it before deciding the future of its human resource and payroll system.

Disadvantages of cloning the human resource systems:

- ◆ Nunavut will not be using a more modern system, implemented to fulfil its needs.
- ◆ Nunavut will have to pay for the high cost of operating the present systems.

Option # 4

Contract a Payroll System for Nunavut

This option will ensure that Nunavut employees are paid without committing Nunavut to the current existing system, or to the development of a home grown system. Typically private sector firms such as banks will process organizations payrolls. They do not typically process human resource functions overall though.

Cost of contracting a payroll system for Nunavut:

An estimate of such a cost is not currently available.

Advantages of contracting a payroll system for Nunavut:

- ◆ Nunavut will have a payroll system that ensures that employees are paid.
- ◆ Incremental costs needed to share or clone the present human resource systems is saved or limited.

Disadvantages of contracting a payroll system for Nunavut:

- ◆ Southern firms will be providing the payroll system from the South.
- ◆ The Nunavut Government will not have the information base it needs to make considered decisions or evaluate the effectiveness of decisions regarding its labour force. Such an information base is generally only available through a complete human resource management system.

‘Footprints 2’: Recommended Decentralization Model	Departmental Headquarters	Regional Offices		
		Baffin	Keewatin	Kitikmeot
Legislative Assembly	Iqaluit			
Executive & Intergovernmental Affairs	Iqaluit	Igloolik	Rankin Inlet	Cambridge Bay
Finance & Administration	Iqaluit	Igloolik	Rankin Inlet	Cambridge Bay
Personnel	Iqaluit	Igloolik	Rankin Inlet	Cambridge Bay
Justice	Iqaluit		Rankin Inlet	Cambridge Bay
<i>Community Justice Specialists (4 outside Iqaluit)</i>		<i>Cape Dorset & Pond Inlet</i>	<i>Rankin Inlet</i>	<i>Cambridge Bay</i>
<i>Legal Aid – 3 FTEs</i>	<i>Cambridge Bay</i>			
<i>Legal Registries & Land Titles – 9 FTEs</i>	<i>Cambridge Bay</i>			
<i>Rental Office – 2 FTEs</i>	<i>Rankin Inlet</i>			
<i>Safety – 2 FTEs</i>	<i>Cambridge Bay</i>			
Public Works, Telecommunications & TS	Iqaluit	Pond Inlet	Arviat	Cambridge Bay
<i>Systems Engineers (6 outside Iqaluit)</i>		<i>Igloolik</i>	<i>Rankin Inlet</i>	<i>Cambridge Bay</i>
<i>Community Technicians (10 outside Iqaluit)</i>		<i>Cape Dorset, Igloolik, Pangnirtung & Pond Inlet</i>	<i>Arviat, Baker Lake & Rankin Inlet</i>	<i>Cambridge Bay, Gjoa Haven & Kugluktuk</i>
Community Government, Housing & Trans.	Iqaluit	Pond Inlet	Arviat	Gjoa Haven
<i>Arctic Airports – 17 FTEs</i>	<i>Rankin Inlet</i>			
<i>Community Planning & Lands – 10 FTEs</i>	<i>Kugluktuk</i>			
<i>Motor Vehicles – 5 FTEs</i>	<i>Cambridge Bay</i>			
<i>Sports & Recreation – 6 FTEs</i>	<i>Igloolik</i>			
Culture, Language, Elders & Youth	Iqaluit	Igloolik	Rankin Inlet	Cambridge Bay
<i>Cultural & Communications – 4 FTEs</i>	<i>Igloolik</i>			
<i>Cultural & Heritage – 9 FTEs</i>	<i>Igloolik</i>			
<i>Elders & Youth Affairs – 3.5 FTEs</i>	<i>Igloolik</i>			
<i>Language Bureau – 4.5 FTEs</i>	<i>Igloolik</i>			
Education	Iqaluit	Pangnirtung	Baker Lake	Kugluktuk
<i>Career Development – 6 FTEs</i>	<i>Rankin Inlet</i>			
<i>College & Continuing Education – 4 FTEs</i>	<i>Rankin Inlet</i>			
<i>Early Childhood & School Services – 5 FTEs</i>	<i>Rankin Inlet</i>			
<i>Public Library Services – 4 FTEs</i>	<i>Rankin Inlet</i>			
Health	Iqaluit	Cape Dorset	Baker Lake	Cambridge Bay
<i>Family Support & Child Services – 8 FTEs</i>	<i>Baker Lake</i>			
<i>Health Insurance Services – 11 FTEs</i>	<i>Rankin Inlet</i>			
<i>Vital Statistics – 4 FTEs</i>	<i>Rankin Inlet</i>			

'Footprints 2': Recommended Decentralization Model	Departmental Headquarters	Regional Offices		
		Baffin	Keewatin	Kitlmeot
Sustainable Development	Iqaluit	Pangnirtung	Arviat	Kugluktuk
<i>Environmental Protection – 4 FTEs</i>	<i>Cambridge Bay</i>			
<i>Fisheries & Wildlife – 12 FTEs</i>	<i>Igloolik</i>			
<i>Minerals, Oil & Gas – 11 FTEs</i>	<i>Kugluktuk</i>			
<i>Parks & Tourism – 5 FTEs</i>	<i>Pangnirtung</i>			
Financial Processing Unit	Iqaluit			
Boards, Commissions & Corporations:				
Nunavut Arctic College	Rankin Inlet			
Nunavut Board of Education	Rankin Inlet	Pangnirtung	Baker Lake	Kugluktuk
Nunavut Business Credit Corporation	Pangnirtung			
Nunavut Development Corporation	Pangnirtung			
Nunavut Legal Services Board	Cambridge Bay			
Nunavut Liquor Commission	Cambridge Bay			
Nunavut Liquor Licencing Board	Cambridge Bay			
Sport Nunavut	Igloolik			

CATEGORY I

1998-99 Fiscal Year

Deputy Ministers Office

Justice

	FTE	Salary	O&M	1998												1999			Total													
				Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99	Mar-99											
Deputy Minister	1.0	151.2	32.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.08
Secretary	1.0	55.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00	
	2.0	206.4	35.6	0.00	0.00	0.00	0.00	0.08	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	2.08	
New Salary								12.6	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	219.0	
Other O&M								2.7	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	38.3	
Employee Benefits								0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	12.5	
				0.0	0.0	0.0	0.0	15.8	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	269.8	

Finance

Deputy Minister	1.0	129.6	168.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary	1.0	55.2								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
	2.0	184.8	168.0	0.00	0.00	0.00	0.00	0.00	0.08	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	1.92
New Salary									10.8	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	180.2
Other O&M									14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	168.0
Employee Benefits									0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	11.5
				0.0	0.0	0.0	0.0	0.0	25.3	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	30.4	359.7

EC&E

Deputy Minister	1.0	160.1	91.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary	1.0	55.2							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Deputy Minister	1.0	160.1	91.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary	1.0	55.2							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
	4.0	430.6	182.0	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	4.00
New Salary									35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	35.9	430.6
Other O&M									15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	182.0
Employee Benefits									2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	6.0
				0.0	0.0	0.0	0.0	0.0	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	53.1	618.6

Executive Offices

Secretary to Cabinet	1.0	148.8	92.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary	1.0	55.2	52.8						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Deputy Minister - Personnel	1.0	151.2	69.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary	1.0	55.2	39.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
	4.0	410.4	254.4	0.00	0.00	0.00	0.00	0.00	0.17	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	3.83
New Salary									25.0	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	34.2	401.2
Other O&M									13.5	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	21.2	246.7
Employee Benefits									1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	23.0
				0.0	0.0	0.0	0.0	0.0	39.5	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	57.4	670.9

CATEGORY I

FTE	Salary	O&M	1998-99 Fiscal Year												Total	
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sept-98	Oct-98		Nov-98

Office of the Clerk

Clerk	1.0	112.3	125.0	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42
Deputy Clerk	1.0	81.4							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Executive Administration Asst.	1.0	52.4								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Public Affairs Officer	1.0	61.5									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Secretary/Receptionist	1.0	45.1																0.08	0.08	0.08	0.08	0.33
MLA's Secretary	1.0	48.9																0.08	0.08	0.08	0.08	0.08
	6.0	401.6	125.0	0.08	0.08	0.08	0.08	0.08	0.17	0.25	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.42	0.42	0.42	0.50	4.58
=====																						
New Salary				9.4	9.4	9.4	9.4	9.4	16.1	20.5	25.6	25.6	25.6	25.6	25.6	25.6	25.6	29.4	29.4	29.4	33.5	358.9
Other O&M				10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	177.1
Employee Benefits				0.5	0.5	0.5	0.5	0.5	1.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.5	2.5	2.5	3.0	27.5
				20.3	20.3	20.3	20.3	20.3	27.6	32.4	38.1	38.1	38.1	38.1	38.1	38.1	38.1	42.3	42.3	42.3	46.9	563.5

H&SS

Deputy Minister	1.0	156.4	84.0							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Assistant Deputy Minister	1.0	116.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Secretary	1.0	55.2								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
	3.0	327.6	84.0							0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	2.75
=====																						
New Salary										27.3	27.3	27.3	27.3	27.3	27.3	27.3	27.3	27.3	27.3	27.3	27.3	300.3
Other O&M										7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	77.0
Employee Benefits										1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	16.5
				0.0	0.0	0.0	0.0	0.0	0.0	35.8	35.8	35.8	35.8	35.8	35.8	35.8	35.8	35.8	35.8	35.8	35.8	393.8

CGH&T

Deputy Minister	1.0	157.2	92.4							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
	1.0	157.2	92.4							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
=====																						
New Salary										13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	157.2
Other O&M										7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	92.4
Employee Benefits										0.5												0.5
				0.0	0.0	0.0	0.0	0.0	0.0	21.3	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	250.1

Total Deputy Ministers' Offices

	22.0	2,118.6	941.4	0.08	0.08	0.08	0.08	0.17	1.00	1.58	1.67	1.67	1.67	1.67	1.67	1.67	1.75	1.75	1.75	1.83	20.17	
=====																						
New Salary				9.4	9.4	9.4	9.4	22.0	118.1	163.6	168.7	168.7	168.7	168.7	168.7	168.7	172.5	172.5	172.5	176.6	2,047.4	
Other O&M				10.4	10.4	10.4	10.4	13.1	63.8	78.5	78.5	78.5	78.5	78.5	78.5	78.5	78.5	78.5	78.5	78.5	981.5	
Employee Benefits				0.5	0.5	0.5	0.5	1.0	6.0	9.0	9.5	7.5	7.5	7.5	7.5	7.5	8.0	8.0	8.0	8.5	97.5	
	20.3	20.3	20.3	20.3	36.0	187.9	251.0	256.7	254.7	254.7	254.7	254.7	254.7	254.7	254.7	258.9	258.9	258.9	263.5	3,126.3		

FTE	Salary	O&M	1998												1999			Total			
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99	Mar-99	
Community Government, Housing.																					
Transportation																					
Manager - Facilities	1.0	75.6	20.4	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42
Manager - Program Development	1.0	75.6	12.0	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42
Training Programs Officer	1.0	72.0	10.8						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Security and Protective Services	1.0	72.0	10.8	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42
Maintenance Management Officer	1.0	72.0	10.8						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Airports	1.0	112.8	36.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Community Development	1.0	96.0	48.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Emergency Measures	1.0	96.0	137.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Community Planning	1.0	96.0	48.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Chief Accountant	1.0	72.0	9.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director	1.0	112.8	15.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
	11.0	952.8	359.0	0.25	0.25	0.25	0.25	0.25	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	12.25
New Salary				18.6	18.6	18.6	18.6	18.6	79.4	79.4	79.4	79.4	79.4	79.4	79.4	79.4	79.4	79.4	79.4	79.4	1,045.8
Other O&M				3.6	3.6	3.6	3.6	3.6	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	29.9	377.0
Employee Benefits				1.5	1.5	1.5	1.5	1.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	73.5
				23.7	23.7	23.7	23.7	23.7	114.8	114.8	114.8	114.8	114.8	114.8	114.8	114.8	114.8	114.8	114.8	114.8	1,496.3

Justice

Director - Legal Services	1.0	110.4	22.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Courts	1.0	108.0	18.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Legal Registries	1.0	112.8	18.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary - Legal Registries	1.0	50.4	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director - Corrections	1.0	110.4	18.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Secretary - Legal Services	1.0	48.0	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Secretary - Corrections	1.0	48.0	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Secretary - Courts	1.0	48.0	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Clerk of the Courts	1.0	76.8	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Judges Secretary - Courts	1.0	52.8	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Sheriff - Courts	1.0	72.0	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Public Trustee - Legal Services	1.0	80.4	12.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75
Secretary - Legal Services	1.0	48.0	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75
Legal Counsel - Legal Services	1.0	80.4	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67
Legal Counsel - Legal Services	1.0	80.4	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67
Court Reporter - Courts	1.0	54.0	12.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67
Land Titles Clerk	1.0	49.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58
Legal Registries Clerk	1.0	49.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58
Manager - Corrections	1.0	73.2	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58
Senior Administrator - LSB	1.0	60.0	114.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.50
Legal Aid Administrator - LSB	1.0	55.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.50
Director - Legislation	1.0	111.6	18.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.50
Secretary - Legislation	1.0	48.0	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.42
Administration Clerk - LSB	1.0	55.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Legal Aid Clerk - LSB	1.0	49.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Administration Officer - LSB	1.0	49.2	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Editor/Translator - Legislation	1.0	58.8	3.6						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Maintenance Enforcement Officer - Courts	1.0	64.8	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Registrar - Land Titles	1.0	81.6	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.25
Registrar - Legal Registries	1.0	68.4	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.17
Legal Translator - Legislation	1.0	70.8	6.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.17
	31.0	2,125.2	350.8	0.00	0.00	0.00	0.00	0.00	0.42	0.58	0.92	1.08	1.33	1.58	1.83	1.92	1.92	2.42	2.58	2.58	19.17
New Salary									41.0	49.0	69.8	80.5	98.4	112.7	131.6	135.6	135.6	165.5	177.1	177.1	1,373.9
Other O&M									6.6	7.2	9.2	10.5	12.5	13.8	25.6	25.6	28.0	28.0	29.2	29.2	222.9
Employee Benefits									2.5	3.5	5.5	6.5	8.0	9.5	11.0	11.5	11.5	14.5	15.5	15.5	115.0
				0.0	0.0	0.0	0.0	0.0	50.1	59.7	84.5	97.5	118.9	136.0	167.7	172.7	172.7	208.0	221.8	221.8	1,711.8

CATEGORY I

FTE	Salary	O&M	1998-99 Fiscal Year												1999			Total			
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99	Mar-99	
Finance																					
Director - Treasury	1.0	91.2	28.8																		
Treasury Secretary	1.0	48.6								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08		
Cash Management Officer	1.0	75.1								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08		
Director - Fiscal Policy	1.0	93.0	85.2							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08		
Senior Fiscal & Economic	1.0	81.0															0.08	0.08	0.08		
Tax Policy Specialist	1.0	72.0															0.08	0.08	0.08		
Territorial Statistician	1.0	95.5	15.6														0.08	0.08	0.08		
	7.0	556.4	129.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.33	0.42	0.42	0.42	0.42	0.58	0.58		
New Salary											27.4	27.4	27.4	33.6	33.6	33.6	33.6	46.4	46.4	46.4	
Other O&M											10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
Employee Benefits											40.0							20.0			70.0
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.2	38.2	38.2	54.4	44.4	44.4	44.4	77.2	57.2	57.2	533.6

EC&E

Director - Income Support	1.0	105.5	113.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Director - Career Development	1.0	120.4	287.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Secretary - Income Support	1.0	50.7									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Manager, Income Support	1.0	89.9									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Income Support Policy Officer	1.0	65.1									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Income Support Policy Officer	1.0	65.1									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Income Support Evaluation Officer	1.0	65.1									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Systems Officer - Income Support	1.0	60.1									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Manager - Early Childhood	1.0	88.1	9.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Secretary - Early Childhood	1.0	56.9									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Student Loans Officer	0.5	24.8									0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	
Manager - Colleges and Continuing Education	1.0	81.7									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Supervisor	1.0	67.3	52.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Student Services Officer	1.0	66.8									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Student Services Officer	1.0	61.9									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Student Loans Officer (1.5)	1.0	67.2									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Information Systems Officer - Ministry	1.0	62.9	30.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Secretary - Colleges and Continuing Education	1.0	48.4									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Director - Language Bureau	1.0	95.1													0.08	0.08	0.08	0.08	0.08	0.08	
Student Support Officer	1.0	83.3									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Coordinator Elementary Programs	1.0	88.1									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Coordinator Secondary Programs	1.0	76.5									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Finance Clerk - Ministry	1.0	53.9									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Personnel Officer - Ministry	1.0	64.3									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Personnel Officer - Ministry	1.0	64.3									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Territorial Librarian	1.0	86.5									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Director - Culture & Heritage	1.0	105.9									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Director - Culture and Communications	1.0	101.6									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Director - Elders and Youth Affairs	1.0	93.6									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
Secretary - Language Bureau	0.5	26.9									0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	
Inuit Language Specialist	1.0	70.7									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	
	30.0	2,258.6	491.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.83	0.83	0.83	1.38	1.54	1.54	2.50	2.50	2.50	14.54
New Salary											8.8	63.9	63.9	63.9	100.0	111.9	111.9	188.2	188.2	188.2	1,088.9
Other O&M											9.4	24.7	24.7	24.7	40.9	40.9	40.9	40.9	40.9	40.9	328.9
Employee Benefits											0.5	5.0	5.0	5.0	8.5	9.5	9.5	15.0	15.0	15.0	88.0
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.7	93.6	93.6	93.6	149.4	162.3	162.3	244.1	244.1	244.1	1,505.9

CATEGORY 2

-----1998-99 Fiscal Year-----

FTE	Salary	O&M	1998												1999			Total	
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99
FMBS																			
Manager, Informatics	10	91.2	16.8					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Senior Project Manager	10	86.4	25.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25
Senior Project Manager	10	86.4	25.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25
Systems Analyst	10	74.4	25.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25
Systems Analyst	10	74.4	25.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25
Information Systems Officer	10	66.0	18.0										0.08	0.08	0.08	0.08	0.08	0.08	0.50
Budget Development Coordinator	10	70.8	22.8					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Budget Development Clerk	10	54.0	22.8					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Financial Analyst	10	86.4	9.6					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
	90	690.0	190.8	0.00	0.00	0.33	0.33	0.33	0.67	0.67	0.67	0.67	0.67	0.67	0.75	0.75	0.75	0.75	9.50
CGH&T																			
New Salary				26.8	26.8	26.8	52.0	14.4	0.0	0.0	0.0	0.0	0.0	57.5	57.5	57.5	57.5	57.5	491.8
Other O&M				8.4	8.4	8.4	14.4	14.4	14.4	14.4	14.4	14.4	14.4	15.9	15.9	15.9	15.9	15.9	207.0
Employee Benefits				2.0	2.0	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.5	4.5	4.5	4.5	4.5	57.0
				0.0	0.0	37.2	37.2	37.2	70.4	32.8	18.4	18.4	18.4	18.4	77.9	77.9	77.9	77.9	755.8

CGH&T

Emergency Services Clerk (0.5)	0.5	24.0	0.0					0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.50
Administrative Assistant	0.5	24.0	0.0					0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.50
Finance & Administration Analyst	1.0	72.0	10.8					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Human Resource Clerk	1.0	49.2	8.4					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Drafting Technician	1.0	58.8	8.4					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Administration Clerk	1.0	48.0	8.4					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director Motor Vehicles	1.0	112.8	12.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Emergency Measures Coordinator	1.0	72.0	24.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Manager, Fire Safety	1.0	84.0	8.4					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Planning Review Officer	1.0	72.0	24.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Director, Sports and Recreation	1.0	96.0	72.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Manager, Capital Programs	1.0	84.0	24.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Manager, Community Operations	1.0	72.0	36.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Municipal Programs Officer	1.0	72.0	12.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92
Senior Lands Management Officer	1.0	72.0	12.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Lands Management Officer	1.0	60.0	12.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Property Assessment Coordinator	1.0	84.0	44.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Senior Assessor, Industrial	1.0	72.0	48.0						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.83
Secretary	1.0	50.4	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75
Manager, Registries and Licensing	1.0	73.2	10.8						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75
Secretary	1.0	49.2	8.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75
Contracts Administration	1.0	72.0	9.6							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67
Legislation & Political Development Officer	1.0	60.0	12.0							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67
Administration Clerk	1.0	48.0	12.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58
Senior Driver Examiner	1.0	64.8	10.8								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.50
Motor Vehicles Clerk	1.0	50.4	8.4									0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.50
Manager, Community Evaluation & Training	1.0	84.0	48.0										0.08	0.08	0.08	0.08	0.08	0.08	0.25
Municipal Evaluation Officer	1.0	72.0	24.0											0.08	0.08	0.08	0.08	0.08	0.25
Manager, Rental	1.0	76.8	13.2												0.08	0.08	0.08	0.08	0.25
Rental Program Analyst	1.0	72.0	13.2													0.08	0.08	0.08	0.25
Manager, Home Ownership Program	1.0	76.8	13.2														0.08	0.08	0.25
Home Ownership Analyst	1.0	72.0	13.2															0.08	0.25
Mortgage, Loans and Investments Officer	1.0	72.0	13.2															0.08	0.25
Financial Support Programs Officer	1.0	72.0	13.2															0.08	0.25
	33.0	2,294.4	1,071.6	0.00	0.00	0.00	0.00	0.83	1.08	1.42	1.67	1.83	1.92	2.08	2.08	2.08	2.08	2.75	23.25
CGH&T																			
New Salary								59.4	78.4	102.4	116.8	127.8	131.8	141.4	141.4	141.4	141.4	191.2	1,614.4
Other O&M								21.0	27.0	70.0	72.3	74.1	75.1	76.7	76.7	76.7	76.7	89.3	837.5
Employee Benefits								5.0	6.5	8.5	10.0	11.0	11.5	12.5	12.5	12.5	12.5	16.5	139.5
				0.0	0.0	0.0	0.0	85.4	111.9	180.9	199.1	212.9	218.4	230.6	230.6	230.6	230.6	297.0	2,591.4

CATEGORY 2

FTE	Salary	O&M	1998-99 Fiscal Year												1999			Total			
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99	Mar-99	
Executive Offices																					
Executive Director - Women's Advisory	1.0	39.6	8.4												0.04	0.04	0.04	0.08	0.08	0.08	0.38
Recording Secretary	1.0	62.4	4.8												0.08	0.08	0.08	0.08	0.08	0.08	0.50
A/Deputy Minister - Official Languages	1.0	106.8	15.6												0.08	0.08	0.08	0.08	0.08	0.08	0.50
Budget Planner/Analyst	1.0	66.0	66.0												0.08	0.08	0.08	0.08	0.08	0.08	0.50
Executive Secretary - Premier's Office	1.0	63.6	14.4															0.08	0.08	0.08	0.25
Secretary	1.0	50.4	4.8															0.08	0.08	0.08	0.25
Planning Analyst	1.0	76.8	4.8															0.08	0.08	0.08	0.25
Planning Analyst	1.0	76.8	4.8															0.08	0.08	0.08	0.25
Policy Advisor	1.0	86.4	4.8															0.08	0.08	0.08	0.25
Executive Secretary	1.0	45.6	8.4															0.08	0.08	0.08	0.25
Policy Analyst - Division	1.0	76.8	21.6															0.08	0.08	0.08	0.25
Administrative Assistant - Division	1.0	24.0	21.6															0.08	0.08	0.08	0.25
Director - intergovernmental Affairs	1.0	99.6	12.0															0.08	0.08	0.08	0.25
Secretary - Intergovernmental Affairs	1.0	49.2	12.0															0.08	0.08	0.08	0.25
Constitutional Development Advisor	1.0	76.8	12.0															0.08	0.08	0.08	0.25
Circumpolar Policy Advisor	1.0	76.8	12.0															0.08	0.08	0.08	0.25
Federal/Territorial Policy Advisor	1.0	76.8	12.0															0.08	0.08	0.08	0.25
Equality Advisor	1.0	76.8	12.0															0.08	0.08	0.08	0.25
Ottawa Liaison	1.0	111.6	12.0															0.08	0.08	0.08	0.25
Secretary - Ottawa Liaison	1.0	51.6	12.0															0.08	0.08	0.08	0.25
Secretary	1.0	50.4	66.0												0.08	0.08	0.08	0.08	0.08	0.08	0.50
	21.0	1,444.8	342.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.38	0.38	0.38	1.75	1.75	1.75	6.38
New Salary															22.9	22.9	22.9	120.4	120.4	120.4	429.9
Other O&M															14.6	14.6	14.6	28.5	28.5	28.5	129.3
Employee Benefits															2.5	2.5	2.5	10.5	10.5	10.5	39.0
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.0	40.0	40.0	159.4	159.4	159.4	598.2
RIVED																					
License Coordinator	1.0	62.4	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Strategic Planning Officer	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Integrated Resources Officer	1.0	76.8	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Information and Evaluation Coordinator	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Protected Areas Coordinator	1.0	76.8	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
GIS Technician	1.0	61.2	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Executive Assistant	1.0	49.2	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Conservation Officer	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Training Coordinator	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Carnivore Biologist	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Wildlife Technician	1.0	63.6	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Ungulate Biologist	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
Wildlife Technician	1.0	63.6	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
PAS/Environmental Assessment Biologist	1.0	72.0	37.2						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
	14.0	957.6	520.8	0.00	0.00	0.00	0.00	0.00	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	14.00
New Salary									79.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	79.8	957.6
Other O&M									43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	43.4	520.8
Employee Benefits									7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	90.0
				0.00	0.00	0.00	0.00	0.00	130.7	130.7	130.7	130.7	130.7	130.7	130.7	130.7	130.7	130.7	130.7	130.7	1,568.4

CATEGORY 2

1998-99 Fiscal Year

FTE	Salary	O&M	1998												1999			Total			
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99		Feb-99	Mar-99	
<i>HL&SS</i>																					
Health Information Analyst	1.0	76.0	28.0															0.08	0.08	0.17	
Systems Officer	1.0	76.0	28.0															0.08	0.08	0.17	
Systems Support Officer	1.0	76.0	28.0															0.08	0.08	0.17	
Registrar	1.0	76.0	28.0															0.08	0.08	0.17	
Medical Travel Officer	1.0	76.0	28.0															0.08	0.08	0.17	
Medical Travel Clerk	1.0	76.0	28.0															0.08	0.08	0.17	
Medical Travel Clerk	1.0	76.0	28.0															0.08	0.08	0.17	
Insured Services Clerk	1.0	76.0	28.0															0.08	0.08	0.17	
Registration Clerk	1.0	76.0	28.0															0.08	0.08	0.17	
Health Protection Consultant	1.0	76.0	28.0															0.08	0.08	0.17	
Dental Programs Consultant	1.0	76.0	28.0															0.08	0.08	0.17	
Communicable Disease Analyst	1.0	76.0	28.0															0.08	0.08	0.17	
Human Resource Officer	1.0	76.0	28.0															0.08	0.08	0.17	
Secretary	1.0	76.0	28.0															0.08	0.08	0.17	
	14.0	1,064.0	392.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.17	1.17	2.33	
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New Salary																			88.7	88.7	177.3
Other O&M																			32.7	32.7	65.3
Employee Benefits																			7.0	7.0	14.0
				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.3	128.3	256.7
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<i>TOTAL</i>																					
	91.0	6,450.8	2,517.2	0.00	0.00	0.33	0.33	0.33	2.67	2.92	3.25	3.50	3.67	3.75	4.38	4.38	4.38	6.42	7.58	7.58	55.46
<hr/>																					
New Salary				0.0	0.0	26.8	26.8	26.8	191.2	172.6	182.2	196.6	207.6	211.6	301.6	301.6	301.6	448.9	537.6	537.6	3,671.1
Other O&M				0.0	0.0	8.4	8.4	8.4	78.8	84.8	127.8	130.1	131.9	132.9	150.6	150.6	150.6	177.1	209.8	209.8	1,759.9
Employee Benefits				0.0	0.0	2.0	2.0	2.0	16.5	18.0	20.0	21.5	22.5	23.0	27.0	27.0	27.0	39.0	46.0	46.0	339.5
Informatics				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0		0.0	0.0	37.2	37.2	37.2	286.5	275.4	330.0	348.2	362.0	367.5	479.2	479.2	479.2	665.0	793.3	793.3	5,770.5

CATEGORY 1 BY FUNCTION: CRITICAL TO START UP - STAFFING DELAYED

FTE	Salary	O&M	1998-99 Fiscal Year												1999		Total	1999-00		
			Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99			Mar-99	
FMBS																				
Labour Relations Administration																				
Director	10																		0.00	1.00
Secretary	10																		0.00	1.00
Labour Policy and Adjudication																				
Collective Bargaining Specialist	10																		0.00	1.00
Adjudication Specialist	10																		0.00	1.00
Labour Policy Specialist	10																		0.00	1.00
Government Accounting Administration																				
Director	10																		0.00	1.00
Secretary	10																		0.00	1.00
Corporate Services																				
Manager	10																		0.00	1.00
Revenue Analyst	10																		0.00	1.00
Collections Officer	10																		0.00	1.00
Collections Officer	10																		0.00	1.00
Revenue/Receivables	10																		0.00	1.00
Revenue/Receivables	10																		0.00	1.00
FIS Operations Support Clerk	10																		0.00	1.00
Corporate Reporting																				
Manager	10																		0.00	1.00
Reconciliation Officer	10																		0.00	1.00
Policy and Internal Control																				
Manager	10																		0.00	1.00
Accounting Policy Officer	10																		0.00	1.00
Accounting Policy Officer	10																		0.00	1.00
Accounting Policy Officer	10																		0.00	1.00
Job Evaluation Administration																				
Senior Consultant	10																		0.00	1.00
Secretary	10																		0.00	1.00
Organizational Design																				
Organizational Design & Innovative Work	10																		0.00	1.00
Informatics Planning																				
Informatics Architect	10																		0.00	1.00
Microcomputer/Local Area Network																				
Information Systems Officer	0.5																		0.00	0.50
Budget and Evaluation Administration																				
Director	10																		0.00	1.00
Secretary	10																		0.00	1.00
Financial Management Board Support																				
Recording Secretary	0.5																		0.00	0.50
Financial Analysts	10																		0.00	1.00
Financial Analysts	10																		0.00	1.00
Financial Analysts	10																		0.00	1.00
Program Design and Evaluation																				
Manager	10																		0.00	1.00
Evaluation Specialists	10																		0.00	1.00
Evaluation Specialists	10																		0.00	1.00
Evaluation Specialists	10																		0.00	1.00
Audit Bureau Administration																				
Director	10																		0.00	1.00
Secretary	10																		0.00	1.00
Internal Audit																				
Auditor	10																		0.00	1.00
Auditor	10																		0.00	1.00
Auditor	10																		0.00	1.00
Auditor	10																		0.00	1.00
Auditor	10																		0.00	1.00
	41.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00

CATEGORY I BY FUNCTION: CRITICAL TO STARTUP - STAFFING DELAYED

FTE	Salary	O&M	1998-99 Fiscal Year												Total	1999-00				
			Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98			Jan-99	Feb-99	Mar-99	
CGH&T																				
Corporate Services																				
Secretary	1.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75	0.25	
Program Evaluation Officer	1.0																0.08	0.08	0.92	
Secretary	1.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75	0.25	
Accounting Claim Officer	1.0																0.08	0.08	0.92	
Policy Officer	1.0																0.08	0.08	0.92	
Policy Officer	1.0																0.08	0.08	0.92	
Transportation Planning																				
Senior Transportation Planner	1.0																0.08	0.08	0.92	
Transportation Planner	1.0																0.08	0.08	0.92	
Transportation Analyst	1.0																0.08	0.08	0.92	
Safety and Public Affairs Coordinator	1.0																0.08	0.08	0.92	
Community Development																				
Secretary	1.0							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92	0.08	
Municipal Planning Engineer	1.0							0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.92	0.08	
Training Coordinator	1.0																0.08	0.08	0.92	
Community Assessment Research Advisor	1.0																0.08	0.08	0.92	
Senior Advisor, Community Monitoring	1.0																0.08	0.08	0.92	
Community Monitoring Advisor	1.0																0.08	0.08	0.92	
Senior Community Empowerment Advisor	1.0																0.08	0.08	0.92	
Consumer Services																				
Secretary	0.5																	0.04	0.04	0.46
Consumer Officer	1.0																0.08	0.08	0.92	
Senior Consumer Services	1.0																0.08	0.08	0.92	
Community Planning and Lands																				
Secretary	1.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75	0.25	
Senior Planner	1.0										0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58	0.42	
Surveys and Mapping Coordinator	1.0												0.08	0.08	0.08	0.08	0.08	0.42	0.58	
Training Coordinator	1.0																0.08	0.08	0.92	
Programs and Legislative Planner	1.0										0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58	0.42	
Senior Programs and Legislative Planner	1.0										0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58	0.42	
Sport and Recreation																				
Secretary	1.0								0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.75	0.25	
Sports Program Advisor	1.0														0.08	0.08	0.08	0.25	0.75	
Facilities Program Advisor	1.0										0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.58	0.42	
Leadership and Program Development	1.0																0.08	0.08	0.92	
Leadership Officer	1.0																0.08	0.08	0.92	
Housing																				
Needs Assessment and Standards Officer	1.0															0.08	0.08	0.08	0.25	0.75
Community Empowerment Officer	1.0															0.08	0.08	0.08	0.25	0.75
32.5	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.50	0.50	0.83	0.83	0.92	0.92	1.17	1.17	2.71	9.88	22.63
Legislative Assembly:																				
Office of the Clerk																				
Secretary	1.0																	0.00	1.00	
Research and Library Services																				
Research Assistant	1.0																	0.00	1.00	
Office of the Speaker																				
Executive/Administrative Assistant	1.0																	0.00	1.00	
Language Commissioner																				
Research Analyst	1.0																	0.00	1.00	
Executive/Administrative Assistant	1.0																	0.00	1.00	
5.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

CATEGORY BY FUNCTION: CRITICAL TO START UP - STAFFING DELAYED

	FTE	Salary	O&M	1998-99 Fiscal Year												Total	1999-00				
				1998	1999																
				Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99			
<u>Justice</u>																					
Directorate																					
Assistant Deputy Minister	1.0																			0.00	1.00
Secretary	1.0																			0.00	1.00
Policy and Planning																					
Policy Analyst	1.0																			0.00	1.00
Administration Clerk	1.0																			0.00	1.00
Secretary - Labour Standards	0.5																			0.00	0.50
Finance and Administration																					
Budget Planner/Analyst	1.0																			0.00	1.00
Revenue and Claims Analyst	1.0																			0.00	1.00
Finance Clerk	1.0																			0.00	1.00
Legal Division																					
Director, Constitutional Law	1.0																			0.00	1.00
Legal Counsel	1.0																			0.00	1.00
Legal Counsel	1.0																			0.00	1.00
Legal Counsel	1.0																			0.00	1.00
Courts																					
Court Clerk	1.0																			0.00	1.00
Sheriff/Administration Clerk	1.0																			0.00	1.00
Secretary	1.0																			0.00	1.00
Legal Registries																					
Chief Territorial Firearms Officer	1.0																			0.00	1.00
D/Registrar Legal Registries	1.0																			0.00	1.00
Corrections and Community Justice																					
Corrections Specialist	1.0																			0.00	1.00
Trainer	1.0																			0.00	1.00
Manager Community Justice	1.0																			0.00	1.00
Corrections Specialist	1.0																			0.00	1.00
	20.5	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.50
<u>Finance</u>																					
Finance and Administration																					
Human Resource Officer	1.0																			0.00	1.00
Finance Clerk	1.0																			0.00	1.00
Finance and Administration Clerk	1.0																			0.00	1.00
Senior Finance Officer	1.0																			0.00	1.00
Junior Finance Officer	1.0																			0.00	1.00
Tax Collection																					
Director	1.0																			0.00	1.00
Secretary	1.0																			0.00	1.00
Cash Management Officer	1.0																			0.00	1.00
Risk Management																					
Risk Management & Insurance Officer	1.0																			0.00	1.00
Registries Clerk	0.5																			0.00	0.50
Fiscal Policy																					
Fiscal Policy Analyst	1.0																			0.00	1.00
Fiscal Policy Research Assistant	1.0																			0.00	1.00
Liquor Distribution																					
General Manager	1.0																			0.00	1.00
Secretary	1.0																			0.00	1.00
Finance and Administration Manager	1.0																			0.00	1.00
Liquor Licencing																					
Manager	1.0																			0.00	1.00
Clerk	1.0																			0.00	1.00
Statistics																					
Statistician Assistant	1.0																			0.00	1.00
Social Statistician	1.0																			0.00	1.00
Statistics Systems & Information Manager	1.0																			0.00	1.00
	19.5	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.50

CATEGORY 1 BY FUNCTION: CRITICAL TO START UP - STAFFING DELAYED

	FTE	Salary	O&M	1998-99 Fiscal Year												Total	1999-00			
				1998					1999											
				Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99		
Executive Offices																				
Commissioner's Office																				
Executive Assistant	1	0																	0.00	1.00
Secretary	1	0																	0.00	1.00
Premier's Office																				
Executive Assistant	1	0																	0.00	1.00
Principal Secretary	1	0																	0.00	1.00
Ministers' Offices																				
Executive Assistant	1	0																	0.00	1.00
Executive Assistant	1	0																	0.00	1.00
Executive Assistant	1	0																	0.00	1.00
Executive Assistant	1	0																	0.00	1.00
Executive Secretary	1	0																	0.00	1.00
Executive Secretary	1	0																	0.00	1.00
Executive Secretary	1	0																	0.00	1.00
Executive Secretary	1	0																	0.00	1.00
Corporate Services																				
Finance & Administration Analyst	1	0																	0.00	1.00
	13.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00
RIVED																				
Finance and Administration																				
Financial Planning Officer	1	0																	0.00	1.00
Human Resource Officer	1	0																	0.00	1.00
Finance Clerk	1	0																	0.00	1.00
Strategic Planning																				
Secretary	1	0																	0.00	1.00
Environmental Protection																				
Energy Management Officer	1	0																	0.00	1.00
Hazardous Waste Officer	1	0																	0.00	1.00
Trade and Investment																				
Secretary	1	0																	0.00	1.00
Advisor, Arts and Crafts	1	0																	0.00	1.00
Advisor, Business Infrastructure	1	0																	0.00	1.00
Coordinator Markets	1	0																	0.00	1.00
Coordinator BIP	1	0																	0.00	1.00
Minerals, Oils and Gas																				
Coordinator Regional Planning	1	0																	0.00	1.00
Resource Data Specialist	1	0																	0.00	1.00
Secretary	1	0																	0.00	1.00
Resource Economist	1	0																	0.00	1.00
Fisheries and Wildlife																				
Senior Advisor, Wildlife	1	0																	0.00	1.00
Senior Advisor, IRM	1	0																	0.00	1.00
Business Credit Corporation																				
Chief Executive Officer	1	0																	0.00	1.00
Comptroller	1	0																	0.00	1.00
Lending Officer	1	0																	0.00	1.00
Administrative Coordinator	1	0																	0.00	1.00
NWT Development Corporation																				
Chief Executive Officer	1	0																	0.00	1.00
Vice President Marketing	1	0																	0.00	1.00
Comptroller	1	0																	0.00	1.00
Business Advisor	1	0																	0.00	1.00
	25.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00

CATEGORY 3 BY FUNCTION: CRITICAL TO START UP - STAFFING DELAYED

-----1998-99 Fiscal Year-----

H&SS

Strategic Planning
Coordinator Strategic Planning

FTE	Salary	O&M	1998												1999			Total	1999-00			
			Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99					
1.0																				0.00	1.00	
1.0	0.0	0.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

TOTAL

FTEs	257.0	170.7	0.00	0.00	0.00	0.00	0.17	0.17	0.50	0.50	0.83	0.83	0.92	0.92	1.17	1.17	2.71	9.88	247.13
Positions			0.00	0.00	0.00	0.00	2.00	2.00	6.00	6.00	10.00	10.00	11.00	11.00	14.00	14.00	32.50		224.50
New Salary & Other O&M			0.0	0.0	0.0	0.0	28.4	28.4	85.3	85.3	142.2	142.2	156.5	156.5	199.1	199.1	462.3	1,685.6	43,867.3
Other O&M			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Benefits			0.0	0.0	0.0	0.0	1.0	1.0	3.0	3.0	5.0	5.0	5.5	5.5	7.0	7.0	16.3	59.3	115.8
			0.0	0.0	0.0	0.0	29.4	29.4	88.3	88.3	147.2	147.2	162.0	162.0	206.1	206.1	478.5	1,744.9	43,983.1

CATEGORY 4 BY FUNCT. NOT CRITICAL TO START UP

			1998-99 Fiscal Year																
			1998						1999										
FTE	Salary	O&M	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Total	1999-00
<i>Justice</i>	16.50		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.50
<i>Finance</i>	1.50		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
<i>EC&E</i>	14.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
<i>RWED</i>	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>H&SS</i>	30.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
<i>TOTAL</i>																			
FTE's	62.0	170.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.00
New Salary & O&M			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,546.2
Employee Benefits			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.5
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,580.7

CATEGORY 5: PRE IMPLEMENTATION

			1998-99 Fiscal Year																		
			1998													1999					
FTE	Salary	O&M	Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Total	
EMBS - East																					
Labour Relations Policy Officer	1.0	68.4						0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00	
Payroll Officer	1.0	60.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.08	
Payroll Officer	1.0	60.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.08	
Auditor	1.0	94.8	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42	
Auditor	1.0	72.0	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42	
Auditor	1.0	61.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42	
Auditor	1.0	61.2	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.42	
	7.0	477.6	133.8	0.33	0.33	0.33	0.33	0.50	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	8.83	
Relocation Salary			24.1	24.1	24.1	24.1	34.1	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	39.8	608.1	
Other O&M			4.4	4.4	4.4	4.4	9.8	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	161.2	
Employee Benefits			2.0	2.0	2.0	2.0	3.0	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	53.0	
			30.5	30.5	30.5	30.5	46.9	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	54.5	822.3	
CGH&T - East																					
Environmental Analyst	1.0	72.0										0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.67	
Transportation Planner	1.0	72.0																		0.08	
	2.0	144.0	21.6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.17	0.75	
Relocation Salary												6.0	6.0	6.0	6.0	6.0	6.0	6.0	12.0	54.0	
Other O&M												0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.8	8.1	
Employee Benefits												0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	4.5	
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	7.4	7.4	7.4	7.4	7.4	7.4	14.8	66.6	
Finance - East																					
Tax Auditor	1.0	65.0	5.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00	
Economic Statistician	1.0	75.9	5.0					0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00	
	2.0	140.9	10.0	0.00	0.00	0.00	0.00	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	2.00	
Relocation Salary								11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	11.7	140.9	
Other O&M								0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	10.0	
Employee Benefits								1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	12.0	
			0.0	0.0	0.0	0.0	0.0	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	13.6	162.9	
Executive Offices - East																					
Director - Division Secretariat	1.0	99.6	9.6		0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25	
Policy Advisor	1.0	86.4	4.8		0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.25	
	2.0	186.0	10.8	0.00	0.00	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	2.50	
Relocation Salary					15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	232.5	
Other O&M					8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	126.0	
Employee Benefits					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	15.0	
			0.0	0.0	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	24.9	373.5	

CATEGORY 5: PRE IMPLEMENTATION

1998-99 Fiscal Year

	FTE	Salary	O&M	1998												1999				Total
				Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	
Finance - West																				
Tax Auditor	(1 0)	(56 5)	(5 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(1 00)
Economic Statistician	(1 0)	(71 0)	(5 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(1 00)
	(2 0)	(127 5)	(10 0)	0 00	0 00	0 00	0 00	0 00	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(2 00)
Relocation Salary									(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(10 6)	(127 5)
Other O&M									(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(0 8)	(10 0)
Employee Benefits									(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(12 0)
				0 0	0 0	0 0	0 0	0 0	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(12 5)	(149 5)
Executive Offices - West																				
Director - Division Secretariat	(1 0)	(91 8)	(96 0)			(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(1 25)
Policy Advisor	(1 0)	(80 4)	(4 8)			(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(1 25)
	(2 0)	(172 2)	(100 8)	0 00	0 00	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(0 17)	(2 50)
Relocation Salary						(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(14 4)	(215 3)
Other O&M						(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(8 4)	(126 0)
Employee Benefits						(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(1 0)	(15 0)
				0 0	0 0	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(23 8)	(356 3)
Health and Social Services - West																				
Registrar, Vital Statistics	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Vital Statistics Officer	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Budget Analyst	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Insured Services Officer	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Claims Services Officer	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Medical Travel Officer	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Medical Travel Clerk	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Medical Travel Clerk	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Insured Services Clerk	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
Registration Clerk	(1 0)	(68 0)	(28 0)						(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 08)	(0 92)
	(10 0)	(680 0)	(280 0)	0 00	0 00	0 00	0 00	0 00	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(0 83)	(9 17)
Relocation Salary									(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(56 7)	(623 3)
Other O&M									(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(23 3)	(256 7)
Employee Benefits									(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(5 0)	(55 0)
				0 0	0 0	0 0	0 0	0 0	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(85 0)	(935 0)
TOTAL																				
	(23 0)	(1,520 9)	(546 2)	(0 33)	(0 33)	(0 50)	(0 50)	(0 67)	(0 92)	(1 75)	(1 75)	(1 75)	(1 83)	(1 83)	(1 83)	(1 83)	(1 83)	(1 83)	(1 92)	(23 25)
Relocation Salary				(22 4)	(22 4)	(36 8)	(36 8)	(45 6)	(61 5)	(118 1)	(118 1)	(118 1)	(122 4)	(122 4)	(122 4)	(122 4)	(122 4)	(122 4)	(126 7)	(1,563 6)
Other O&M				(4 4)	(4 4)	(12 8)	(12 8)	(18 2)	(20 4)	(43 7)	(43 7)	(43 7)	(44 6)	(44 6)	(44 6)	(44 6)	(44 6)	(44 6)	(45 5)	(562 0)
Employee Benefits				(2 0)	(2 0)	(3 0)	(3 0)	(4 0)	(5 5)	(10 5)	(10 5)	(10 5)	(11 0)	(11 0)	(11 0)	(11 0)	(11 0)	(11 0)	(11 5)	(139 5)
				(28 8)	(28 8)	(52 6)	(52 6)	(67 8)	(87 4)	(172 4)	(172 4)	(172 4)	(178 1)	(178 1)	(178 1)	(178 1)	(178 1)	(178 1)	(183 8)	(2,265 1)

CATEGORY 6 BY FUNCTION: WESTERN ADJUSTMENTS

FTE	Costs	Savings	1998-99 Fiscal Year																	Total	1999-00	
			1998												1999							
			Nov-97	Dec-97	Jan-98	Feb-98	Mar-98	Apr-98	May-98	Jun-98	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99			
FMBS	(26.50)		(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.17)	(0.17)	(0.17)	(0.17)	(0.17)	(1.92)	(24.58)	
PW&S	(30.00)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.50)	(0.50)	(0.50)	(1.50)	(24.00)	
CGH&T	(48.00)		0.00	0.00	0.00	0.00	0.00	(0.10)	(0.10)	(0.10)	(0.10)	(0.70)	(0.70)	(0.70)	(0.70)	(0.90)	(0.90)	(0.90)	(3.40)	(9.30)	(7.00)	
Justice	(7.00)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.58)	(0.58)	0.00
Finance	(7.50)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(7.50)
EC&E	(28.70)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.21)	(0.21)	(0.21)	(0.25)	(0.25)	(0.25)	(0.33)	(0.33)	(2.04)	(23.70)	
Executive Offices	(14.00)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(14.00)
RWE&D	(47.00)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2.08)	(2.08)	(2.08)	(2.08)	(8.33)	(22.00)	
H&SS	(31.50)		(0.46)	(0.46)	(0.46)	(0.46)	(0.46)	(0.46)	(2.21)	(2.21)	(2.21)	(2.21)	(2.21)	(2.21)	(2.21)	(2.21)	(2.21)	(2.52)	(2.52)	(27.69)	0.00	
<u>TOTAL CATEGORY 6</u>	(240.20)		(0.54)	(0.54)	(0.54)	(0.54)	(0.54)	(0.64)	(2.39)	(2.39)	(2.39)	(3.20)	(3.20)	(3.29)	(3.33)	(5.61)	(6.11)	(6.50)	(9.58)	(51.36)	(122.78)	

APR 07 1997

MR. ROY ERASMUS
CHAIRMAN
STANDING COMMITTEE ON GOVERNMENT OPERATIONS

Environmental Liabilities - NWT

The Financial Management Board Secretariat undertook, at the direction of the FMB, to provide the Committee with an inventory of sites in the Northwest Territories where potential environmental liabilities existed. The list has now been compiled and is attached. Unfortunately, at the time of the writing of this letter, the Workers' Compensation Board had not yet responded to our request for information. Nonetheless, as you can see, the list of sites where contamination is known to exist or may exist totals some 624 sites throughout the Territories. The cost of doing just the detailed environmental assessments to determine any actual damage to the environment and estimated remedial costs would probably be in the range of \$6 million to \$30 million based on the need to assess over 600 sites at a cost ranging from \$10,000 to \$50,000 or more a site.

I trust the attached information will be of use to the Committee.

**ORIGINAL SIGNED BY
JOHN TODD**

John Todd
Chairman

Attachment

cc: Doug Schauerte, Clerk, Standing Committee on Government Operations

CARTER/smith
Voytilla chrono
Government Accounting file
Government Accounting chrono
u:/envosite.doc

Inventory of Sites Where Possible Environmental Liabilities Exist

Sites Identified to Date

TYPE	DEPT.	NO.	RATING FOR ENVIRONMENTAL LIABILITY
Solid Waste/Bulky Waste/ Sewage Lagoon/Honey Bag Disposal/Quarry	MACA	190	Most Likely remediation cost estimate ranges from \$18.5 to \$179.4 million (may be too low). ¹
Fuel facilities (Tank Farms)	PW&S	45	30 are rated likely or most likely to be contaminated. ²
Garages/Underground Fuel Tanks/Unbermed Tanks (only unregistered tanks reported here)	PW&S	40	Unknown, at 7 sites contamination is strongly suspected. ³
	H&SS	1	Tank at Fort Liard was replaced in 1996/97 at a cost of \$12,000.
Fuel Caches, Helicopter Fueling Systems, Jet Fuel Distribution Systems and Aviation Gas Bulk Systems	RWED	236	16 sites bulk storage of fuels and fire suppressants exist. The balance of 220 sites storage is by drum and represent less of an environmental threat. Cost of assessing the 16 sites is estimated at \$10,000 per site.
Generating Plants/Office	Power Corp.	57 locations 1 office	Unknown.
Transportation Garages/Workyards	Trans.	24	\$247,000 spent on remediation to date. Cost of studies (spent or to be spent) is estimated to exceed \$450,000 (in 9 cases out of 24 this does not include testing to determine remediation costs). Estimated remediation costs are, at this time, unknown. ⁴
Underground Fuel Tanks (registered with the Fire Marshall)	Various as per attached list	54	There are 54 tanks at 44 sites. The status of the tanks is unknown in most cases. ⁵
Above ground Fuel Tanks (registered with the Fire Marshall)		1	Status of the tank is unknown. ⁵
TOTAL		648	
Fuel Spills	NWT 24 - Hour Spill Report Line	41	Represents spills occurring in 1994/95 that GNWT or NWTPC were responsible for. (All remediated). Unknown how many are unreported.
Third Party Leased Sites		UK ⁶	Sites where ownership of the land returns to the GNWT at the end of the lease.

Inventory of Sites Where Possible Environmental Liabilities Exist - cont'd

Total sites where contamination exists or may exist is 624 sites out of a total of 648 sites identified to date. At 23 sites no contamination is expected (in a few cases this has been confirmed by inspection).

To quantify the cost of remediation would require detailed environmental assessments in excess of 600 sites. The costs of these studies alone would probably run from \$10,000 to \$50,000 or more a site. Even if the studies were to average only \$10,000 at site, they would cost in excess of \$ 6 million.

FOOTNOTES

1. At \$20,000 per site total cost of environmental assessment (EA) would be \$3.8 million.
2. Note EA costs are estimated at \$2 million.
3. At \$10,000 per site total cost of EA would be \$400 K.
4. Health hazards may exist at the Inuvik Airport Maintenance Garage, AV Gas Parking Garage (Rankin Inlet).
5. This represents only tanks that are registered with the Fire Marshall's office.
6. UK = unknown.

Appendix 3-1 GNWT Computer Applications List

Education, Culture & Employment:

Computer Inventory: Tracks EC&E computer inventory.

EDUCAS *: EDUCation Apprenticeship System.

ENTER: Education's Northern Training and Employment Register

FirstClass Client: Electronic mail for EC&E users. Allows schools staff, teachers, and students to communicate with each other.

SASS *: Social Assistance System.

SCSB *: Senior Citizens Supplementary Benefits system.

SMART *: Student Monetary and Recovery Tracking system.

Finance:

Claims: Insurance Claims database.

Corporate Income Tax: Corporate Income Tax database.

DMS: Debenture Management System.

DSLPL: Deferred Salary Leave Plan.

FTS: Fuel Tax System.

Income Tax System: Database of personal and corporate income tax used for analysis of income tax issues and modeling income tax system.

PATA *: Property Assessment TAX system.

PTS: Payroll Tax System.

Payroll Tax Database: Payroll Tax Database.

Personal Income Tax: Personal Income Tax database.

Personal Income Tax Model *: Model of personal income tax system used to project future tax collections.

Property Tax Database: Property Tax Database.

Tactical Forecast: Six week Tactical Forecast and actual/projected review.

TMIS: Treasury Management Information System.

T-STAT: Territorial STATistics on-line.

TTS: Tobacco Tax System.

Financial Management Board Secretariat:

Contract Report: Contract Report database (receives info from FIS).

Corporate GSN *: Corporate Government Services Number.

Division Database: Division Database (receives info from FIS).

FIS *: Financial Information System.

GHRIS *: Government Human Resource System.

GHRIS User Database: GHRIS User Database.

HRIS *: Human Resource Information System (Payroll)

LCDB: Labour Costing Database (under development - receives info from FIS and GHRIS)

IDEA: Audit package to plan for financial audits

Health and Social Services:

NHIM *: Northern Health Information Management system, umbrella system including:

- Health care registration.
- Medicare.
- Territorial Health Insurance System (THIS).
- Extended Health Benefits/Additional Drug Assistance (EDB/ADA).
- Medical travel.
- Community Health Management Information System (CHMIS).
- Cancer registry.

Vital Stats *: Vital Statistics system.

PREG *: Business and Professional licensing REGistry.

ADPP *: Alcohol and Drug Prevention Program.

TB Registry System: Tuberculosis Registry System.

Communicable Disease Database: Communicable Disease Database.

Notifiable Disease Database: Notifiable Disease Database.

Vital Statistics Database: Vital Statistics Database.

Adoption Database: Adoption Database.

Alberta Hospital Admissions: Records hospital admissions for NWT residents.

Family Violence Prevention Database: Family Violence Prevention Database.

Suicide Reporting Database: Suicide Reporting Database.

GSC: Hospital information system installed at 5 NWT hospitals.

ORMED: Financial system installed in regional health boards.

Computer Ease: Payroll system used at Stanton Regional Hospital.

WELLCOM: Community health information system installed as a pilot.

CWIS: Child Welfare Information System.

Clinical Pharmacist: Pharmacy management in use at Stanton and Inuvik.

Housing Corporation:

Access Information System: Stores and processes information about applicants applying for the Access Program.

Capital Land and Unit Building Inventory: Contains the raw data related to all Housing Corporation housing units and related land.

CIBC Payroll System: Process the payroll for all the Housing Corporation employees.

Client Information: Tracks all public housing clients.

Community Unit Inventory/Condition Rating: Community unit inventory database, tracks condition ratings over 5 year period.

Fire Relief Fund Information: Tracks all tenants who received assistance from the Fire Relief Fund.

Household Income Form Program: Household Income Form Program.

HC Assets System: Tracks all assets of the Housing Corporation.

HC FIS *: Housing Corporation Financial Information System.
MAS: Mortgage Administration System.
Mini Estimating System: Generates cost/weight estimates for miscellaneous construction items.
MMRS: Maintenance Management Reporting System.
Needs Survey Program: Needs Survey Program.
Project Status System: Tracks and reports on the current status of all construction projects.
Rent Review Database System: Determines unit rents.
Repayment Scale Program: Repayment Scale Program.
Write-off Information Base: To track any public housing units being written off.

Justice:

CompuTrust: Trust accounting information system.
JIS *: Justice Information System.
JUROR: Jury management information system.
LAIS *: Legal Aid Information System.
MEP *: Maintenance Enforcement System.
PPRS: Personal Property Registry System.

Municipal and Community Affairs:

Budget Allocation System: Budget Allocation System.
Capital Planning System *: To develop plans for the design, development, and funding of capital projects.
Capital and O&M Financial Management System: Capital and O&M budget tracking and reporting system.
Community Land Management System: To meet the basic land administration needs of municipalities.
Property Assessment System: Currently on HP, moving to PC platform.

Public Works & Services:

BOARD *: GNWT bulletin board system.
CAMS *: Capital Assets Management System.
CENDEC: Maintenance Management System
FRMMGMT *: Forms Management system.
EIPROD *: Electronic Invoicing system.
LMS *: Lease Management System.
PMIS *: Project Management Information System.
PPD *: Petroleum Products Division system.
PWML: Public Works Mail Log system.
Rental: Keeps all the applications made and their updates.
RECMGMT *: Records Management system.
RFIS *: Revolving Fund Information System.
TDS *: Telephone Directory System.
TEBS *: Telephone Electronic Billing System.

UMS *: Utilities Management System.

Transportation:

AMMS: Airports Maintenance Management System.

COMS and Quicken: For recording airports related revenues and expenditures.

FIRST: To calculate landing fees.

HOMMS: Highway Operations Maintenance Management System.

MMMS: Marine Maintenance Management System.

MVIS *: Motor Vehicles Information System.

PASS: Print security passes and keep a relevant database.

Resources, Wildlife and Economic Development:

Art Inventory System: Keeps track of all art objects in GNWT inventory.

Capital Planning System: Allows tracking of capital projects and access to information by regional offices.

Community Profile Database: Community Profile Database.

Economic Indicators Database: Socio economic statistical data.

FOAM *: Forest fire management.

Game License *: Game Licensing system.

LAS *: Loan Accounting system.

TIS: Tourism Information System.

- Systems residing in the central GNWT Hewlett Packard 3000 platform. Other systems operate on departmental microcomputers.

NUNAVUT TRANSITION COSTS

(\$000's)

	1996/97	97/98	98/99	99/00	TOTAL
TRANSITION O&M					
- Interim Commissioner	3 000.0	3 500.0	3 500.0	0.0	10 000.0
- Electoral Boundaries	0.0	250.0	0.0	0.0	250.0
- Nunavut Election	0.0	0.0	160.0	340.0	500.0
- NIC	0.0	0.0	1 000.0	250.0	1 250.0
- Commissioner	0.0	0.0	100.0	0.0	100.0
- Statutes Revision	340.0	304.0	400.0	0.0	1 044.0
TOTAL TRANSITION O&M	3 340.0	4 054.0	5 160.0	590.0	13 144.0
OTHER O&M					
- Salaries	0.0	0.0	5 408.6	0.0	5 408.6
- Other O&M	0.0	0.0	3 699.3	0.0	3 699.3
- Infrastructure O&M	200.0	800.0	4 540.0	0.0	5 540.0
- Housing O&M	0.0	100.0	4 151.0	0.0	4 251.0
- Systems Development	50.0	450.0	1 500.0	0.0	2 000.0
- Minor Capital	0.0	0.0	5 000.0	2 775.0	7 775.0
- Federal Departments	2 171.3	3 153.9	5 572.0	7 317.5	18 214.7
TOTAL O&M	2 421.3	4 503.9	29 870.9	10 092.5	46 888.6
CAPITAL					
- Comm. Infrastructure	3 238.0	10 817.0	4 654.0	12 036.0	30 745.0
- Housing	662.0	4 818.0	301.0	241.0	6 022.0
- Federal Departments	500.0	4 980.0	4 980.0	2 800.0	13 260.0
TOTAL CAPITAL	4 400.0	20 615.0	9 935.0	15 077.0	50 027.0
TRAINING (TOTAL)	12 700.0	12 500.0	10 600.0	4 000.0	39 800.0
TOTAL FUNDING	22 861.3	41 672.9	55 565.9	29 759.5	149 859.6