



Indian and Northern
Affairs Canada

Affaires indiennes
et du Nord Canada

REPORT

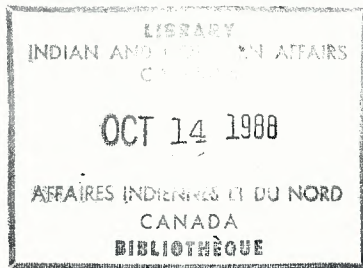
1986/87 WORK PLAN
TECHNICAL SERVICES AND CONTRACTS BRANCH

April 1986

Business Planning Section

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Technical Services
and Contracts

Services techniques
et marchés

REPORT

1986/87 WORK PLAN
TECHNICAL SERVICES AND CONTRACTS BRANCH

April 1986

Business Planning Section
Coordination Services

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Technical Services and Contracts Branch

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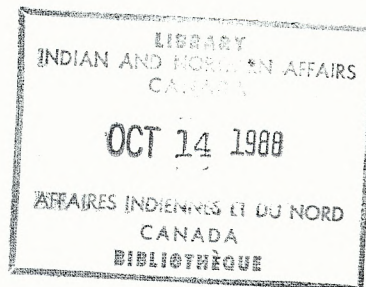
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1986/87 WORK PLAN

EXECUTIVE SUMMARY

This document presents the aggregation of the Work Plans for 1986/87 developed by each of the Divisions of the Branch.

The Work Plan contains the detailed plans for achieving the Operating Goals or implementing the key activities for 1986/87 in support of Departmental and Branch Priorities. The Work Plan is organized on the basis of eight goals, six operational plus management and administration. Each goal is subdivided into key activities against which commitments and plans are presented. The level of detail contained in the Plans is designed to maximize the achievement of Branch Goals by optimizing the use of the financial and person-year budgets through the commitment of sections or specific employees to the planned tasks.

Table 1 shows the resource allocations against each of the Branch's operating goals and activities. The planned person-year resource utilization of 104 P-Y's does not equate with the allocation (107) as the utilization reflects the Branch's commitment to downsize during the year in accordance with the Departmental plan.

The following is a brief outline of anticipated achievements for each Operating Goal in 1986/87:

Goal I - Management - To provide effective leadership, direction, planning and control of resources, organization structures for service delivery, modes of operation and activities. Highlights are:

- planning and implementation of changes to technical service units resulting from the Departmental reorganization and downsizing;
- implementing the new real property management regime arising from the Cabinet Decision;
- developing human resource management plans to respond to the major changes in the Department.

Approximately 7 person-years and \$70,000 are to be utilized to achieve this goal in 1986/87.

Goal II - Policy Development and Direction - To improve control, accountability, skills and to standardize practices through development and dissemination of policy and functional direction to departmental staff.

This goal provides for the development and maintenance of policy, manuals, drawing and specification systems and field staff training programs in order to provide national direction and ensure efficiency and effectiveness in service delivery. Specific major activities are:

- Updating of three-quarters of the Engineering and Architecture and Contracts Manuals parts and development and revision of 60 Technical Support Documents;

- updating of one-third of the existing inventory of Guideline Drawings and Specifications and minor new development;
- development of the 1986 Departmental Cost Reference Manual for capital and O&M costs including geographic indices and unit costs, computerization of the capital cost feedback system and development of various costing models;
- development of a master project design brief for schools and a catalogue of example designs for community buildings;
- complete the development or update of five field staff training courses and make approximately 28 course presentations;
- hold four national technical and contract workshops.

Approximately 17 person-years, \$63,000 of O&M funding and Common Services funding will be utilized to achieve this goal.

Goal III - Physical Assets Management Systems Development - To develop and cooperatively put in place technical systems to improve the planning, development, operation, maintenance and management of physical assets.

Specific activities to be undertaken are:

- installation of the Project Management System including regional training;
- development of documentation for the Capital Assets Inventory System;
- continuation of the implementation of the Maintenance Management System to cover 60% of IIA and NA assets and implementation of the Maintenance Management Planning System;
- technical input to the IIA Long Term Capital Planning and Needs Assessment process.

Approximately three person-years and \$50,000 of O&M and Common Services funds are expected to be utilized in these activities.

Goal IV - Professional & Technical Services - To provide engineering, architectural, technical, capital project management and special technical program management services to programs, regions, districts or native clients in support of program(s) delivery.

Specific activities and services to be provided include:

- technical planning and project management of the Northern Roads Capital Program;
- provision of advice and support services for the capital and maintenance programs and associated level of service standards;
- technical support to programs/regions including such projects as construction of municipal services under Northern Flood Agreement, transfer of Schefferville Assets to INAC and study for creation of Inuit settlement at Taqpanqujuk, Que.
- manage national technical programs such as the Handicapped Access and Energy Management programs;
- departmental representation in national policies and standards development;
- development of a school fire inspection program and a national Reserve Fire Protection Capability System;

- provision of mapping and air photo services to the Programs at Headquarters and in the regions and the territorial governments.

The activities involved in providing these services represent the utilization of approximately 28 person-years and \$205,000.

Goal V - Contract Services - To provide central operational and advisory contract services in accordance with established policies and authorities:

- provision of tendering, contract award and temporary help services to headquarters;
- provision of advice and assistance to headquarters and regions including involvement in the resolution of contract claims/disputes, regional secondments, interpretation of regulations and identification of prospective contractors/consultants from inventories;
- implementing improvements to contracting documents and forms and in the contract information base.

Approximately 9 person-years and \$26,000 will be directly utilized in providing Contract Services.

Goal VI - Functional Evaluation - To determine the efficiency and effectiveness and compliance with policies and authorities of the technical and contract operations, systems and management. Specific major activities include:

- a program of 10 functional reviews of regional activities;
- evaluation of four selected capital projects;
- technical review of all major Capital Project Submissions;
- conceptual design and feasibility study reviews of approximately 55 major building and municipal services projects to facilitate project approval.

Approximately 7 person-years and \$39,000 are planned to be utilized in carrying out these activities.

Goal VII - Transfer of Services - To promote and facilitate the transfer of responsibility for delivery of technical services by Indian Bands, Tribal Councils and Territorial Governments including the development and implementation of tools to support this transfer.

Specific activities included in the Work Plan are:

- development and implementation of processes and applications including technical codes and standards, model bylaws, and updating of Ontario Indian Housing Council Code;
- documentation to facilitate the establishment and operation of native technical units;
- initiatives in support of the implementation of Alternate Funding Arrangements;

- development of strategies and resource requirements for the devolution of technical services to the territorial governments;
- update/development of 15 Indian Band technical and contract administration courses and 42 course presentations to effect technology transfer, upgrade technical and contracting skills, and support fire prevention/protection objectives;
- development and revision of 23 Band Technical and Contract Publications.

These activities will involve the utilization of 7 person-years, \$70,000 of O&M dollars and approximately \$120,000 of Common Services funds.

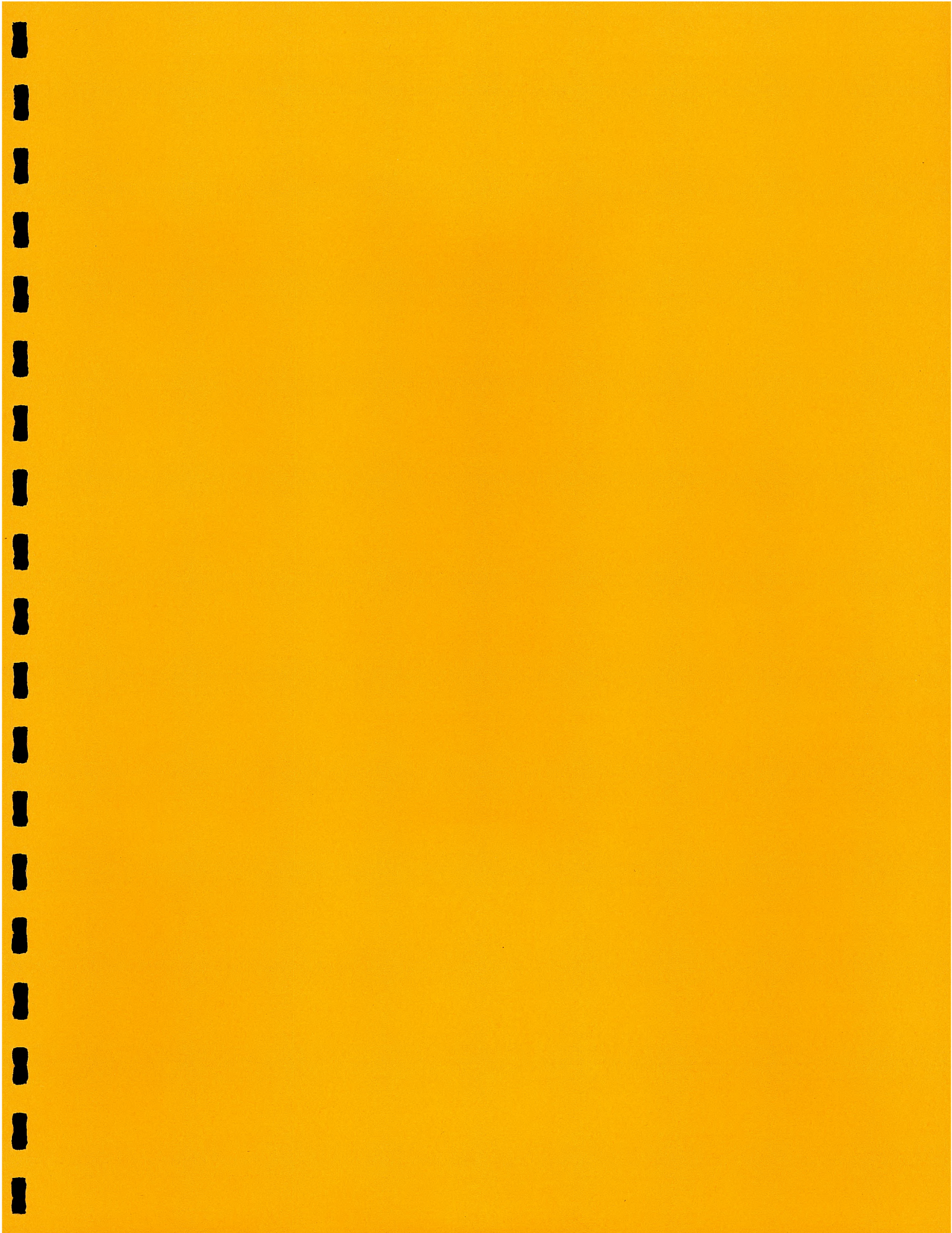
TABLE 1

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN - BRANCH RESOURCES SUMMARY

<u>GOALS/ACTIVITIES</u>	<u>Person-Years</u>		<u>O&M Dollars</u>	
I. Management				
.1 Branch Management	2.9		45.0	
.2 Business Planning	1.9		2.4	
.3 Functional Management	0.3		3.0	
.4 Reorganization & Downsizing	0.4		8.0	
.5 New Real Property Management Regime	0.4		10.0	
.6 Human Resources Management	<u>0.6</u>	<u>6.5</u>	<u>1.6</u>	<u>7.0</u>
II. Policy Development & Direction				
.1 Eng., Arch. & Contracts Manuals	7.1		18.1	
.2 Guideline Specs. & Drawings	2.1		1.8	
.3 Dept'l Cost Data Base	3.9		38.0	
.4 Bldg Design Stds & Guidelines	1.0		4.4	
.5 Tech. & Cont. Training - Field Staff	<u>3.0</u>	<u>17.1</u>	<u>0.8</u>	<u>63.1</u>
III. Physical Assets Mgt. Systems Development				
.1 Project Mgt. Support Systems	0.9		4.0	
.2 Asset Inventory Systems	0.8		1.0	
.3 Maintenance Mgt. Systems	1.3		—	
.4 Capital Needs Assessment	<u>0.3</u>	<u>3.3</u>	<u>1.5</u>	<u>6.5</u>
IV. Professional & Technical Services				
.1 Northern Roads	5.8		2.0	
.2 Eng., Arch. & Tech. Advice & Support	14.7		51.7	
.3 Dept'l Rep. in Nat. Policy & Stds. Dev.	2.3		114.3	
.4 Research & New Tech. Assessment	1.2		17.0	
.5 Fire Protect./Prevent. & Safety	0.8		1.4	
.6 Energy Management	1.3		12.9	
.7 Mapping & Air Photo Services	<u>1.8</u>	<u>27.9</u>	<u>6.0</u>	<u>205.3</u>
V. Contract Services				
.1 Operational Services	6.3		14.0	
.2 Advisory Services	1.7		5.0	
.3 Contract Admin. Improvements	<u>0.6</u>	<u>8.6</u>	<u>7.0</u>	<u>26.0</u>
VI. Functional Evaluation				
.1 Functional Review	1.6		19.8	
.2 Capital Projects Evaluation	0.7		7.5	
.3 Capital Projects Control	4.4		11.5	
.4 Audits	<u>0.2</u>	<u>6.9</u>	—	<u>38.8</u>
VII. Transfer of Services				
.1 Processes & Applications	1.9		40.6	
.2 AFA's Process	0.8		4.0	
.3 Devolution to Territories	0.1		2.0	
.4 Indian Band Training	5.5		—	
.5 Band Tech. & Cont. Publications	<u>2.8</u>	<u>11.1</u>	<u>3.0</u>	<u>49.6</u>

VIII. Other Activities


.1 Administrative Support	6.4	77.3
.2 Staff Training		18.0
.3 Leave	12.8	
.4 Other Non-Operational Time		
.5 Co-op & Summer Student Employment	3.3	
	<u>103.9</u>	<u>\$554.6</u>



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: DIRECTOR GENERAL

APPROVED BY: 

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	19	
.2 Guideline Specs & Drawings	3	
.3 Dept'l Cost Data Base	6	
.4 Buildings Design Stnds. & Guidelines	6	
.5 Tech. & Contracts Trg. - Field Staff	13	
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems	7	
.2 Asset Inventory Systems	3	
.3 Maintenance Management System	10	
.4 Capital Needs Assessment	4	
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads	3	
.2 Eng., Arch. & Tech. Advice & Support	28	2.0
.3 Dept'l Rep. in Nat. Policies & Stnds. Dev.	55	111.0
.4 Research & New Tech. Assessment	3	
.5 Fire Protection/Prevention & Safety	6	
.6 Energy Management	6	
.7 Mapping & Air Photo. Services	0	
V. CONTRACT SERVICES		
.1 Operational Services	0	
.2 Advisory Services	22	
.3 Contract Admin. Improvements	2	5.0
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	12	
.2 Capital Projects Evaluation	6	
.3 Capital Projects Control	7	
.4 Audits	3	
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	62	17.6
.2 AFA's Process	12	2.0
.3 Devolution to Territories	8	2.0
.4 Indian Band Training	10	
.5 Band Tech. & Contract Publications	3	
SUB-TOTAL	319	139.6
1. MANAGEMENT		
.1 Branch Management	100	45.0
.2 Branch Business Planning	16	
.3 Functional Management	33	3.0
.4 Reorganization & Downsizing	26	7.0
.5 New Real Property Mgt. Regime	47	10.0
.6 Human Resources Mgt.	4	
VIII. OTHER ACTIVITIES		
.1 Administrative Support	100	6.0
.2 Staff Training	8	1.0
.3 Leave		
.4 Non-Operational Time	97	
SUB-TOTAL	431	72.0
TOTAL	750	211.6

RESOURCE ALLOCATION 3 P.-Y.s
 207.0 O&M

TECHNICAL SERVICES & CONTRACTS BRANCH
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O&M Financial Resources Distribution

DIVISION: DIRECTOR GENERAL

		TRAVEL	PROF./SPEC. SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
Activities						
II.	POLICY DEVELOPMENT & DIRECTION					
	.1 Eng., Arch. & Cont. Manuals					
	.2 Guideline Specs & Drawings					
	.3 Dept'l Cost Data Base					
	.4 Bld. Des. Strds. & Guide.					
	.5 Tech. & Cont. Trg. - Field Staff					
III.	PHYSICAL ASSETS MGT. SYSTEMS DEV.					
	.1 Project Mgt. Support Systems					
	.2 Asset Inventory Systems					
	.3 Maintenance Management System					
	.4 Capital Needs Assessment					
IV.	PROFESSIONAL & TECHNICAL SERVICES					
	.1 Northern Roads					
	.2 Eng., Arch. & Tech. Advice	2.0				2.0
	.3 Dept'l Rep. Nat. Pol. & Strds.		111.0			111.0
	.4 Research & New Tech. Assessment					
	.5 Fire Protect./Prevent. & Safety					
	.6 Energy Management					
	.7 Mapping & Air Photo. Services					
V.	CONTRACT SERVICES					
	.1 Operational Services					
	.2 Advisory Services					
	.3 Contract Admin. Improvements		5.0			5.0
VI.	FUNCTIONAL EVALUATION					
	.1 Functional Review					
	.2 Capital Projects Evaluation					
	.3 Capital Projects Control					
	.4 Audits					
VII.	TRANSFER OF SERVICES					
	.1 Processes & Applications	3.0	14.6			17.6
	.2 AFA's Process	2.0				2.0
	.3 Devolution to Territories	2.0				2.0
	.4 Indian Band Training					
	.5 Band Tech. & Contract Publications					
SUB-TOTAL		9.0	130.6			139.6
I.	MANAGEMENT					
	.1 Branch Management				45.0	45.0
	.2 Branch Business Planning					
	.3 Functional Management	3.0				3.0
	.4 Reorganization & Downsizing	4.0	3.0			7.0
	.5 New Real Property Mgt. Regime	4.0	6.0			10.0
	.6 Human Resources Mgt.					
VIII.	OTHER ACTIVITIES					
	.1 Administrative Support			3.0	3.0	6.0
	.2 Staff Training		1.0			1.0
	.3 Leave					
	.4 Non Operational Time					
SUB-TOTAL		11.0	10.0	3.0	48.0	72.0
TOTAL		20.0	140.6	3.0	48.0	211.6

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TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II.1 <u>Eng. Arch. & Cont. Manuals</u>					
- Review & Revise DRM 10-7/8	Dec. 86	10		I. Black	
- Direction & Guidance		5		F. Almeda	
		4		Secretary	
II.2 <u>Guideline Specs. & Dwgs.</u>					
- Direction & Guidance		2		F. Almeda	
		1		Secretary	
II.3 <u>Dept'l Cost Data Base</u>					
- Direction & Guidance		4		F. Almeda	
		2		Secretary	
II.4 <u>Bldg. Des. Stnds & Guidelines</u>					
- Direction & Guidance		4		F. Almeda	
		2		Secretary	
II.5 <u>Training - Field Staff</u>					
- HQ/Regional Workshops		6		F. Almeda	
- Direction & Guidance		3		F. Almeda	
		4		Secretary	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
III.1 <u>Proj. Mgt Suport Systems</u>					
- Direction & Guidance		5 2		F. Almeda Secretary	
III.2 <u>Asset Inventory Systems</u>					
- Direction & Guidance		2 1		F. Almeda Secretary	
III.3 <u>Maintenance Mgt. Systems</u>					
- Direction & Guidance		7 3		F. Almeda Secretary	
III.4 <u>Cap. Needs Assessment</u>					
- Direction & Guidance		3 1		F. Almeda Secretary	
IV.1 <u>Northern Roads</u>					
- Direction & Guidance		2 1		F. Almeda Secretary	

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IV.2 <u>Eng., Arch. & Tech. Advice and Support</u>					
- Advice to Hqtrs. & Regions		5 20 3	2.0	F. Almeda I. Black Secretary	
IV.3 <u>Dept'l Rep. in National Policy & Stnds. Development</u>					
- Participate in IEAC Committee re: implementing New Real Property Mgt. Regime		20		I. Black	
- Participate on PWC National Services Panel		10		I. Black	
- Participate in other PWC related committees		5		I. Black	Standing and Claims Review Committees
- Participate in National Committees		13		F. Almeda	GMS, TB, IEAC etc.
- Funding Support		7	111.0	Secretary	GMS - \$60.0 Prod. Qual. - \$20.0 CGSB Stds. & Specs. - \$31.0

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IV.4 <u>Research & New Tech. Assessment</u>					
- Direction & guidance		2 1		F. Almeda Secretary	
IV.5 <u>Fire Protection/Prevention & Safety</u>					
- Direction & Guidance		4 2		F. Almeda Secretary	
IV.6 <u>Energy Management</u>					
- Direction, Guidance & Mgt. Cmtee.		4 2		F. Almeda Secretary	
V.2 <u>Contract Advisory Services</u>					
- Approvals, direction & guidance		15 7		F. Almeda Secretary	
V.3 <u>Contract Admin. Improvements</u>					
- Direction & guidance		2		F. Almeda	
- Contract Data Base System			5.0		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VI.1 <u>Functional Review</u>					
- Direction, guidance & report approvals		8 4		F. Almeda Secretary	
VI.2 <u>Capital Project Evaluations</u>					
- Direction, guidance & report approvals		4 2		F. Almeda Secretary	
VI.3 <u>Capital Projects Control</u>					
- Direction, guidance & submission recommendations		5 2		F. Almeda Secretary	
VI.4 <u>Audits</u>					
- Direction & guidance		2 1		F. Almeda Secretary	
VII.1 <u>Processes & Applications</u>					
- Update Transfer of Services Proposal Paper	Sept. 86	45 (all items)		I. Black	
- Prepare forecast of Band Management funding requirements	May 86			I. Black	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII.1 (Cont'd)					
- Develop typical documents for Band Use: (a) Band Engineer duties (b) Consultant Terms of Reference	Dec. 86			I. Black	
- Prepare promotion and training package	May 87		14.6	I. Black	Funds for consultant
- Make presentations explaining transfer proposals to staff & Indian groups			2.0	I. Black	
- Establish contacts for Consultation with Indian Groups				I. Black	
- Direction & guidance		10 7	1.0	F. Almeda Secretary	
VII.2 <u>AFA's Process</u>					
- Input to development of E&A role		5		I. Black	
- Direction & guidance		5 2	2.0	F. Almeda Secretary	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII.3 <u>Devolution to Territories</u>					
- Contribute to development of strategies & resource requirements for technical aspects of devolution		5		I. Black	
- Direction, guidance & negotiation		2 1	2.0	F. Almeda Secretary	
VII.4 <u>Indian Band Training</u>					
- Direction & guidance		7 3		F. Almeda Secretary	
VII.5 <u>Band Publications</u>					
- Direction & guidance		2 1		F. Almeda Secretary	
I.1 <u>Branch Management</u>					
- Direction, control & meetings		50 30 20		F. Almeda I. Black Secretary	
- Relocation costs			45.0		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I.2 <u>Branch Business Planning</u>					
- Direction, plan formulation & reporting		7 5 4		F. Almeda I. Black Secretary	
I.3 <u>Functional Management</u>					
- Guidance, direction & regional visits		15 10 8	3.0	F. Almeda I. Black Secretary	
I.4 <u>Reorganization & Downsizing</u>					
- Direction & guidance		10	4.0	F. Almeda	
- Studies & advice		10 6	3.0	I. Black Secretary	
I.5 <u>New Real Property Mgt. Regime</u>					
- Negotiation, direction & guidance		12 5	8.0	F. Almeda Secretary	
- Develop discussion paper on potential impact on IA/AC including possible scenarios	April 86	30 (All items)		I. Black	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I.5 Cont'd					
- Participate in bilateral implementation teams including Coordination of input from affected parties and preparation of INAC position & papers	Sept. 86			I. Black	
- Develop procedures for initial implementation in INAC of approved consolidation plan	Dec. 86			I. Black	
- Make presentations			2.0	I. Black	
I.6 <u>Human Resource Mgt.</u>					
- Direction & guidance		3 1		F. Almeda Secretary	
VIII.1 <u>Administrative Support</u>					
- Secretarial		100	3.0	Secretary	
- Temporary Help			3.0		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VIII.2 <u>Staff Training</u> - Staff		8	1.0	All Staff	
VIII.3 <u>Leave and VIII.4 Non-Operational</u>		97		All Staff	



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

PROFESSIONAL SERVICES DIRECTORATE

APPROVED BY:

R. Holloway

Activities	Person-Days	OCM
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	10	2,000
.2 Guideline Specs & Drawings	2	
.3 Dept'l Cost Data Base	12(2)	
.4 Buildings Design Stnds. & Guidelines	5	
.5 Tech. & Contracts Trg. - Field Staff	2	
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems	5	
.2 Asset Inventory Systems	12(3)	1,000
.3 Maintenance Management System	13(2)	
.4 Capital Needs Assessment	11(3)	1,000
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads	7	2,000
.2 Eng., Arch. & Tech. Advice & Support	110	2,000
.3 Dept'l Rep. in Nat. Policies & Stnds. Dev.	5	
.4 Research & New Tech. Assessment	2	13,000
.5 Fire Protection/Prevention & Safety	0	
.6 Energy Management	8(2)	4,550
.7 Mapping & Air Photo. Services	0	
V. CONTRACT SERVICES		
.1 Operational Services	0	
.2 Advisory Services	0	
.3 Contract Admin. Improvements	0	
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	6(1)	
.2 Capital Projects Evaluation	6(1)	
.3 Capital Projects Control	0	
.4 Audits	10	
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	10	
.2 AFA's Process	10	
.3 Devolution to Territories	2	
.4 Indian Band Training	2	
.5 Band Tech. & Contract Publications	2	
SUB-TOTAL	252(14)	25,550
I. MANAGEMENT		
.1 Branch Management	42	
.2 Branch Business Planning	13	
.3 Functional Management	10	
.4 Reorganization & Downsizing	10	
.5 New Real Property Mgt. Regime	10	
.6 Human Resources Mgt.	10	
VIII. OTHER ACTIVITIES		
.1 Administrative Support	198(15)	9,500
.2 Staff Training	6	450
.3 Leave	54(14)	
.4 Non-Operational Time	0	
SUB-TOTAL	353(29)	9,950
TOTAL	605(43)	35,500

RESOURCE ALLOCATION

3.0

P.-Y.s

Utilization= 2.42 PY's

\$35,500 OCM

(0.17 PY's) contributed

CHAN - 5 months
LEAFLOOR - 12 months

HOLLOWAY - 12 months
ROUSSAKIS - (2 months)

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

PROFESSIONAL SERVICES DIRECTORATE

Activities	TRAVEL	PROF./SPEC. SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept'l Cost Data Base		2,000			2,000
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff					
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems	1,000				1,000
.2 Asset Inventory Systems					
.3 Maintenance Management System	1,000				1,000
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads	2,000				2,000
.2 Eng., Arch. & Tech. Advice	2,000				2,000
.3 Dept'l Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment	8,000	5,000			13,000
.5 Fire Protect./Prevent. & Safety					
.6 Energy Management	2,000	2,000	550		4,550
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services					
.2 Advisory Services					
.3 Contract Admin. Improvements					
VI. FUNCTIONAL EVALUATION					
.1 Functional Review					
.2 Capital Projects Evaluation					
.3 Capital Projects Control					
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications					
.2 AFA's Process					
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Contract Publications					
SUB-TOTAL	16,000	9,000	550	0	25,550
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing					
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support			200	9,300	9,500
.2 Staff Training				450	450
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	0	0	200	9,750	9,950
TOTAL	16,000	9,000	750	9,750	35,500

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: PROFESSIONAL SERV
Prepared: R.A. Holloway
Date: May 6/86.
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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II. <u>Policy Development and Direction</u>					
.1 Engineering, Architecture & Contracts Manuals	On-going	10	0	R. Holloway	
.2 Guideline Specs & Drawings	On-going	2	0	R. Holloway	
.3 Dept'l Cost Data Base	On-going	10 2 (2)	2,000	R. Holloway L. Leafloor E. Roussakis	
.4 Buildings Design Stnds & Guidelines	On-going	5	0	R. Holloway	
.5 Tech. & Contracts Training - Field Staff	On-going	2	0	R. Holloway	
III. <u>Physical Assets Mgmt System Development</u>					
.1 Project Mgmt Support Systems	On-going	5	0	R. Holloway	Includes PMS & PAS
.2 Asset Inventory System	On-going	5 7 (3)	1,000	R. Holloway L. Leafloor E. Roussakis	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.3 Maintenance Management	On-going	10 3 (2)	0	R. Holloway L. Leafloor E. Roussakis	
.4 Capital Needs Assessment	On-going	4 7 (3)	1,000	R. Holloway L. Leafloor E. Roussakis	
IV. <u>Professional & Technical Services</u>					
.1 Northern Roads	On-going	7	2,000	R. Holloway	Includes on-site project review in August 25-29, 1986.
.2 Eng., Arch., & Tech, Advice and Support	On-going	5 105	2,000	R. Holloway K.C. Chan	Secondment to DRIE (Apr 1 - Aug 31/86)
.3 Dept'l Rep. in Nat. Policies & Stds Dev.	On-going	5	0	R. Holloway	
.4 Research and New Tech.	On-going	2	13,000	R. Holloway	Includes budget for trip to Russia, and Xenia Zepic proposal (LWCA)
.5 Fire Protection/ Prevention Safety	On-going	0	0	R. Holloway	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: PROFESSIONAL SERVI
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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.6 Energy Management	On-going	5 3 (2)	4,550	R. Holloway L. Leafloor E. Roussakis	Includes partial funding for energy management workshops.
.7 Mapping and Air Photo Services	On-going	0	0	R. Holloway	
V. <u>Contract Services</u>					
.1 Operational Services	On-going	0	0	R. Holloway	
.2 Advisory Services	On-going	0	0	R. Holloway	
.3 Contract Admin. Improvements.	On-going	0	0	R. Holloway	
VI. <u>Functional Evaluation</u>					
.1 Functional Review	On-going	5 1 (1)	0	R. Holloway L. Leafloor E. Roussakis	
.2 Capital Projects Evaluation	On-going	5 1 (1)	0	R. Holloway L. Leafloor E. Roussakis	
.3 Capital Projects Control	On-going	0	0	R. Holloway	
.4 Org. & Res. Studies and Audits	On-going	10	0	R. Holloway	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: PROFESSIONAL SERVICES
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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u>					
.1 Processes & Applications	On-going	10	0	R. Holloway	
.2 AFA's Process	On-going	10	0	R. Holloway	
.3 Devolution to Territories	On-going	2	0	R. Holloway	
.4 Indian Band Training	On-going	2	0	R. Holloway	
.5 Band Tech. & Cont. Publications	On-going	2	0	R. Holloway	
I. <u>Management</u>					
.1 Branch Management	On-going	42	0	R. Holloway	
.2 Branch Business Planning	On-going	13	0	R. Holloway	
.3 Functional Management	On-going	10	0	R. Holloway	
.4 Reorganization & Downsizing	On-going	10	0	R. Holloway	
.5 New Real Property & Cont. Mgmt Regime	On-going	10	0	R. Holloway	
.6 Human Resources Mgmt	On-going	10	0	R. Holloway	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division PROFESSIONAL SERVICE

Prepared: R.A. Holloway

Date: May 6/86

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VIII <u>Other Activities</u>					
.1 Administrative Support	On-going	0 198 (15)	9,500	R. Holloway L. Leafloor E. Roussakis	Includes budget of \$9.3K for summer students. Includes secondment of L. Leafloor to Coordination Services (Apr 31 - May 86)
.2 Staff Training	On-going	6	450	R. Holloway	Pre-retirement Seminar
.3 Leave	On-going	27 27 (14)	0 0 0	R. Holloway L. Leafloor E. Roussakis	
.4 Non-Operational Time	On-going	0	0	R. Holloway	



**TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN**

Summary

DIVISION: BUILDINGS

APPROVED BY:

Robert A. Holloway
ROBERT A. HOLLOWAY

Activities	Person-Days			O&M
II. POLICY DEVELOPMENT & DIRECTION				
.1 Eng., Arch. & Contracts Manuals	450	(20)	(13)	1.6
.2 Guideline Specs & Drawings	190		(10)	0.8
.3 Dept '1 Cost Data Base	183	(42)	(20)	13.0
.4 Buildings Design Stnds. & Guidelines	218		(7)	4.4
.5 Tech. & Contracts Trg. - Field Staff	47		(4)	-
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.				
.1 Project Mgt. Support Systems	2			-
.2 Asset Inventory Systems	8		(2)	-
.3 Maintenance Management System	11		(3)	-
.4 Capital Needs Assessment	30		(4)	-
IV. PROFESSIONAL & TECHNICAL SERVICES				
.1 Northern Roads	3			-
.2 Eng., Arch. & Tech. Advice & Support	821	(35)	(32)	9.4
.3 Dept '1 Rep. in Nat. Pol. & Stnds. Dev.	283		(10)	1.9
.4 Research & New Tech. Assessment	56		(3)	4.0
.5 Fire Protection/Prevention & Safety	-			-
.6 Energy Management	48			0.4
.7 Mapping & Air Photo. Services	-			-
V. CONTRACT SERVICES				
.1 Operational Services	-			-
.2 Advisory Services	-			-
.3 Contract Admin. Improvements	-			-
VI. FUNCTIONAL EVALUATION				
.1 Functional Review	123		(5)	6.2
.2 Capital Projects Evaluation	56		(3)	2.0
.3 Capital Projects Control	453	(10)	(40)	5.5
.4 Audits	-			-
VII. TRANSFER OF SERVICES				
.1 Processes & Applications	102		(9)	1.0
.2 AFA's Process	80		(7)	1.0
.3 Devolution to Territories	-			-
.4 Indian Band Training	298		(8)	-
.5 Band Tech. & Contract Publications	196		(4)	-
SUB-TOTAL	3661	(107)	(184)	51.2
1. MANAGEMENT				
.1 Branch Management	91		(4)	-
.2 Branch Business Planning	54		(2)	-
.3 Functional Management	5			-
.4 Reorganization & Downsizing	5			-
.5 New Real Property Mgt. Regime	5			-
.6 Human Resources Mgt.	-			-
VIII. OTHER ACTIVITIES				
.1 Administrative Support	153	(62)	(2)	2.4
.2 Staff Training	24		(3)	1.4
.3 Leave	460		(51)	-
.4 Non-Operational Time	35	(1)	(4)	-
SUB-TOTAL	832	(63)	(66)	3.8
TOTAL	4493	(170)	(250)	55.0

RESOURCE ALLOCATION 17.97 P.-Y.s
 55.0K O&M

Including 0.97 P-Y's for term employee's
plus 1.0 P.Y. contributed and 0.86 P.Y.
for student as shown in brackets

March 19, 1986.

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

DIVISION: <u>Buildings</u>	TRAVEL	PROF./SPEC SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
Activities					
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals	1.0	-	0.6	-	1.6
.2 Guideline Specs & Drawings	-	-	0.8	-	0.8
.3 Dept'l Cost Data Base	2.6	10.0	0.4	-	13.0
.4 Bld. Des. Strds. & Guide.	3.5	-	0.9	-	4.4
.5 Tech. & Cont. Trg. - Field Staff	-	-	-	-	-
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems	-	-	-	-	-
.2 Asset Inventory Systems	-	-	-	-	-
.3 Maintenance Management System	-	-	-	-	-
.4 Capital Needs Assessment	-	-	-	-	-
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads	-	-	-	-	-
.2 Eng., Arch. & Tech. Advice	6.6	-	2.8	-	9.4
.3 Dept'l Rep. Nat. Pol. & Strds.	1.6	-	0.3	-	1.9
.4 Research & New Tech. Assessment	1.6	-	2.4	-	4.0
.5 Fire Protect./Prevent. & Safety	-	-	-	-	-
.6 Energy Management	-	-	0.4	-	0.4
.7 Mapping & Air Photo. Services	-	-	-	-	-
V. CONTRACT SERVICES					
.1 Operational Services	-	-	-	-	-
.2 Advisory Services	-	-	-	-	-
.3 Contract Admin. Improvements	-	-	-	-	-
VI. FUNCTIONAL EVALUATION					
.1 Functional Review	6.0	-	0.2	-	6.2
.2 Capital Projects Evaluation	1.8	-	0.2	-	2.0
.3 Capital Projects Control	5.2	-	0.3	-	5.5
.4 Audits	-	-	-	-	-
VII. TRANSFER OF SERVICES					
.1 Processes & Applications	0.8	-	0.2	-	1.0
.2 AFA's Process	0.8	-	0.2	-	1.0
.3 Devolution to Territories	-	-	-	-	-
.4 Indian Band Training	-	-	-	-	-
.5 Band Tech. & Cont. Publications	-	-	-	-	-
SUB-TOTAL	31.5	10.0	9.7	0.0	63.5
1. MANAGEMENT					
.1 Branch Management	-	-	-	-	-
.2 Branch Business Planning	-	-	-	-	-
.3 Functional Management	-	-	-	-	-
.4 Reorganization & Downsizing	-	-	-	-	-
.5 New Real Property Mgt. Regime	-	-	-	-	-
.6 Human Resources Mgt.	-	-	-	-	-
VIII. OTHER ACTIVITIES					
.1 Administrative Support	-	-	1.4	1.0	2.4
.2 Staff Training	-	-	-	1.4	1.4
.3 Leave	-	-	-	-	-
.4 Non Operational Time	-	-	-	-	-
SUB-TOTAL	0.0	0.0	1.4	2.4	2.8
TOTAL	31.5	10.0	11.1	2.4	55.0

April 30, 1986.

TECHNICAL SERVICES AND CONTRACTS BRANCH
1986/87 WORK PLAN

Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.	2.4	-	2.4	-	4.8
- Workshops		-		-	
SUB TOTAL II	2.4	-	2.4	-	4.8
III. .2 Asset Inventory Systems					
(a) CAIS	-	-	-	-	-
(b) O&M Cost Data Base			-	-	
.3 Maintenance Mgt. System	-	-	-	-	-
.4 Capital Needs Assessment	-	-	-	-	-
SUB TOTAL III	-	-	-	-	-
SUB TOTAL II & III	2.4	-	2.4	-	4.8
VII. .3 Indian Band Training	17.6	2.0	9.5	-	29.1
.4 Band Tech. & Cont. Publications	-	-	0.5	-	0.5
SUB TOTAL VII	17.6	2.0	10.0	-	29.6
TOTAL	20.0	2.0	12.4	-	34.4

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
COMMITMENT SUMMARY

Division: Buildings
Prepared: D.A. Renshaw
Date: April 20, 1986
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II. <u>Policy Development and Direction</u>					
.1 <u>E&A Manual</u>					
(a) Update 8 DRM10-7 Parts Parts: 50; 51; 52; 53; 54; 32; 30; 7	Various	14 19 3 4 (5)		Arch. Svcs. Bldg. Svcs. Geo. & Str. Bldg. Dgn. Gp. Tr. Dev.	See Appendix A.1 for details.
(b) TSD Development					
(i) Develop 12 new TSD's	Various	85 110		Arch. Svcs. Bldg. Dgn. Gp.	New TSD's in Series 54 & 32: Arch. Svcs. - 6 Bldg. Dgn. Gp. - 6 Total - 12 TSD's
(ii) Convert 22 old DRM's to TSD's	Various	75 74 5 (20)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Student	Conversions: Bldg. Svcs. - 7 Arch. Svcs. - 12 Geo. & Str. - 3 Total - 22 TSD's
(iii) Review and update 5 existing TSD's	Various	7 2 1 (4)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Tr. Dev.	TSD Reviews: Bldg. Svcs. - 3 Geo. & Str. - 1 Tr. Dev. - 1 Total - 5
					See Appendix A.2 for details

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION		TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II.1	(c) Review and provide input to DRM's and TSD's developed by others.	Ongoing	9 2 3 4 (3)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Bldg. Dgn. Gp. Tr. Dev.	
	(d) Study requirements for addition manuals or changes to manuals to meet Headquarters and Regional needs.	86.10.31	11 2 3 2 (1)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Bldg. Dgn. Gp. Tr. Dev.	Includes consideration of a TSD on Electrical Bonding of Fuel Supply Systems. (M. Skanes) TSD Development Plan - Geo. & Str. (W.K. Mak)
	(e) Direction, Supervision & Support		10 5	1.6	Div. Chief Scy 2	
	Sub-total I.1		450 (13) (20)	1.6		

ADVANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
2.2 <u>Guideline Specifications and Drawings (GDSS)</u>					
(a) <u>Specifications</u>					
(i) Develop 7 new specifications	87.02.27	25		Arch. Svcs.	
(ii) Update 15 existing specifications	87.02.27	12 5 (3)		Arch. Svcs. Geo. & Str. Tr. Dev.	Specs. Reviewed: Arch. Svcs. - 7 Geo. & Str. - 3 Tr. Dev. - 5 Total - 15
(b) <u>Guideline Drawings</u>					
(i) Develop 20 new drawings	87.02.27	58		Arch. Svcs.	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ASSUMPTIONS
II.2 <u>Guideline Specifications and Drawings (GDSS) (Cont'd)</u>					
(ii) Update 206 existing drawings	87.02.27	21 47 2 (5)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Tr. Dev.	Dwg. Updates: Bldg. Svcs - 67 Arch. Svcs. - 87 Geo. & Str. - 7 Tr. Dev. - 45 Total -206 Dwg. Updated
(c) Review of specifications and drawings developed by others	Ongoing	4 1 2 3 (1)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Bldg. Dgn. Gp. Tr. Dev.	Includes Branch Review Cme activities.
(d) Study of requirements for new specifications and drawings	86.10.31	1 2 1 2 (1)		Bldg. Svcs. Arch. Svcs. Geo. & Str. Bldg. Dgn. Gp. Tr. Dev.	
(e) Direction, Supervision and Support		2 1 1	0.8	Div. Chief Scy 2 Arch. Svcs.	Upkeep of GDSS records and manuals.
Sub-total II.2		190 (10)	0.8		

ANCE AND PROFESSIONAL SERVICES
 CHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II.3 <u>Dept'l Cost Data Base</u>					Coordinators: J. Francis - schools & community bldgs. T. Ross - Housing B. Kelly - O&M
(a) Capital Costs Update	Ongoing	37 10		Bldg. Dgn. Gp. Bldg. Svcs.	Includes cost feedback systems and third party verification, data base and indices development, and evaluation of unit costs based on representative designs using consultant contract. Consultant contracts to establish O&M data base for buildings other than schools.
- 1986 update of Capital Cost Reference Manual	86.05.	36 6 (10)		Arch. Svcs. Geo. & Str. Tr. Dev.	
(b) O&M Costs Update	Ongoing	75 (10) (42)		Student	
- Finalization of Divisional input to O&M Cost Reference Manual	86.05.				
(c) Site Specific Analysis of O&M Cost Data for Cree Naskapi	As Required	10		Bldg. Svcs.	
(d) Direction, Supervision and Support		5 4	3.0	Div. Chief Scy 2	
Sub-total II.3		183 (20) (42)	3.0		

NANCE AND PROFESSIONAL SERVICES
CHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I.4 <u>Building Design Standards and Guidelines (BDSG)</u>					
(a) <u>Schools</u>					
(i) Develop master project design brief for schools.	87.03.20	5 2 45 45 4 (5)		Div. Chief Bldg. Dgn. Gp. Bldg. Svcs. Arch. Svcs. Geo. & Str. Tr. Dev.	
(ii) Input to development of new space accommodation standards for schools	As Required	5 18		Div. Chief Bldg. Dgn. Gp.	Related activities include finalization of DRM10-7/54 and TSD's in Series 54. See Activity II.1.
(iii) SDSG development and coordination including the study of requirements for: - feedback system - evaluation system	86.10.17	18 4		Arch. Svcs. Bldg. Dgn. Gp.	

ANCE AND PROFESSIONAL SERVICES
 CHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II.4 <u>Building Design Standards and Guidelines</u>					
(b) <u>Community Buildings</u>					
(i) Develop catalogue of example designs	86.07.26	23		Bldg. Dgn. Gp.	Coordinator: J. Francis
(ii) Study requirements for support documents to level of service standards.	86.09.25	15 3 2 (2)		Arch. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev.	Study Coordinator: I. Kalin
(c) Direction, Supervision and Support		15 14	4.4	Div. Chief Scy 2	
Sub-total II.4		218 (7)	4.4		

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II.5 <u>Field Staff Training</u>					
(a) Present 2 courses: "Use of NMS"	As Req'd	5	(2.6)	Arch. Svcs.	Presentations at request of Regions
(b) Presentation: "School Design Standards and Guidelines"	86.07.19	5	(2.2)	Bldg. Dgn. Gp.	
(c) National E&A Management Workshop	86.11	2 6 3 (2)		Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Tr. Dev.	
(d) PMS Seminar (Que)	TBE	10		Arch. Svcs.	D. Forgues to assist Proj. Mgt. Section.
(e) Physical Assets Management Workshop	86.6	1 (1)		Bldg. Svcs Tr. Dev.	Assistance to Technological Development Division.
(f) Study of Requirements for Field Staff Training	86.10.10	1 1 2 (1)		Bldg. Svcs. Arch. Svcs. Bldg. Dgn Gp. Tr. Dev.	

NANCE AND PROFESSIONAL SERVICES
 CHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I.5 <u>Field Staff Training</u> (Cont'd)					
(g) Direction, Supervision, Participation and Support		6 5		Div. Chief Scy 2	
Sub-total II.5		47 (4)	(4.8)		Common Services Funding.

NANCE AND PROFESSIONAL SERVICES
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GOAL/ACTIVITY DESCRIPTION		TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II	<u>Physical Assets Management Systems Development</u>		6		Div. Chief	
			2		Scy 2	
	.1 <u>Project Management Support System</u> - Technical Support	As Required	1		Arch. Svcs.	
	.2 <u>Asset Inventory System</u> - Technical Support	As Required	1 6 (2)		Arch. Svcs. Bldg. Svcs. Tr. Dev.	
	.3 <u>Maintenance Management System</u> - Technical Support	As Required	9 1 (3)		Bldg. Svcs. Arch. Svcs. Tr. Dev.	
	.4 <u>Capital Needs Assessment</u> - Technical Support	As Required	18 7 (4)		Bldg. Svcs. Arch. Svcs. Tr. Dev.	Includes asset condition analysis and reporting system.
Sub-Total III			51 (9)	NIL		

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V.1 <u>Professional and Technical Services</u>					
1. Northern Roads		3		Geo. & Str.	Geo. & Str. reviews for Trans. Dev.
Sub-Total IV.1		3	NIL		
2. <u>E&A Advice and Support</u>					
(a) Provide E&A advice and assistance to Headquarters and Regions including:	As Required	20	6.8	Div. Chief	* Includes development of new level of services standards (LOSS) for teacherages and LOSS cost impact studies.
- E&A studies on request		268		Bldg. Svcs.	
- Design Reviews (10)		354		Arch. Svcs.	
- Level of Service Standards Development and Studies*		50		Bldg. Dgn. Gp.	
- Post Project Evaluation of Northern District Offices		72		Geo. & Str.	
- Bill C31 Study		(30)		Tr. Dev.	
- Cree School Board Study		(35)		Student	
- Tagpangajuk Study					
- Access for Handicapped					

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV.1 (a) <u>(Cont'd.)</u>					
- RCDP Proposal Reviews					
- Housing Designs					
- Webequie					
- Membertou					
IV.2 (b) Direction, Supervision and Support		15	9.4	Div. Chief	
		45		Scy 2	
Sub-total IV.2		824 (32) (35)	9.4		Budget includes: Standard Updates \$0.6K NMS Updates \$1.2K New NMS Sections \$0.3K TOTAL \$2.1K
IV.3 <u>Departmental Representation in National Policies and Standards Development</u>					
(a) Participation on departmental and inter-departmental committees and working groups as assigned.	Ongoing	8 205 50 12 (10)		Div. Chief Bldg. Svcs. Arch. Svcs. Geo. & Str. Tr. Dev.	See Appendix B for detailed listing of committees.

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GOAL/ACTIVITY DESCRIPTION		TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS	
IV.3	(b) Direction, Supervision and Support	As Required	1	1.9	Arch. Svcs. Bldg. Svcs. Div. Chief Scy 2	Computerization program supplies: \$1.4K	
			3				
			2				
			2				
	Sub-total IV.3		283 (10)	1.9			
IV	4. <u>Research and New Technology Assessment</u>						
	a) Assigned Studies		3		Div. Chief Bldg. Svcs. Arch. Svcs. Geo. & Str. Tr. Dev.		
			14				
			22				
			12				
		(3)					
	b) Direction, Supervision, Participation and Support	1	4.0	Bldg. Svcs. Arch. Svcs. Div. Chief Scy 2			
		1					
		1					
		2					
	Sub-total IV.4	56 (3)	4.0				

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GOAL/ACTIVITY DESCRIPTION		TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV	6. <u>Energy Management</u>	As Required	50	0.4	Bldg. Svcs. Div. Chief	
	- Technical, Support to Tech. Dev. Div. & Regions		3			
	- Review of regional proposals					
	- Input to development of building energy reporting system					
	- Input to development of energy efficiency targets					
	Sub-total IV.6					
			53	0.4		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ASSUMPTIONS
VI. 1. <u>Functional Evaluation</u>					
(a) <u>Functional Reviews</u>					
i) Building Services - British Columbia Region	86.05.26 -	30 3 (1)	2.0	Bldg. Svcs. Arch. Svcs. Tr. Dev.	Team: B. Kelly - team leader G. Richards Arch. Svcs. - office review Tr. Dev. - Office input Visit: 17-21 Nov. 86
ii) Housing - Ontario Region	86.09.05	69 2 (2)	3.4	Arch. Svcs. Bldg. Svcs. Tr. Dev.	Team: T. Ross - team leader Input/participation of 3 subteams under T. Ross. Bldg. Svcs. - office review Tr. Dev. - office input Visits: 08-26 September 86
iii) E&A Management - Quebec Region	86.06.	10 3 6 (2)	0.6	Div. Chief Bldg. Svcs. Arch. Svcs. Tr. Dev.	Team: L. Tranqui - team leader D.A. Renshaw Bldg. Svcs. - office input Arch. Svcs. - office input Visit: June 86
(b) Direction, Supervision, and Support		4 6	0.2	Div. Chief Scy 2	Tr. Dev. - office input
Sub-Total VI.1		123 (5)	6.2		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I. 2. <u>Capital Project Evaluation</u>					
a) Evaluations					
i) Manitoba - Bloodvein School	86.10.27	8 4	0.9	Bldg. Dgn. Gp. Bldg. Svcs.	Team: J. Francis - team leader R. MacLean - project mgt. B. Semchuck - office review only Visit: 27-31 Oct. 86
ii) Alberta - Gooderham School	86.10.16	15 4	0.9	Arch. Svcs. Bldg. Svcs.	Team: I. Kalin - team leader J. Day - Project Mgt. G. Richards - office review only Visit: 16-20 June 86
b) Input to Evals. - Office Studies by Staff		4 8 (3)		Bldg. Svcs. Geo & Str. Tr. Dev.	
c) Direction, Supervision and Support		5 6	0.2	Div. Chief Scy 2	
Sub-Total VI.2		54 (3)	2.0		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VI. 3. <u>Capital Project Control</u>					
a) Review of:		12		Div. Chief	
(i) Project Approval Submissions (35)	As Required	100		Bldg. Dgn. Gp.	Coordinator: J. Francis
		163		Bldg. Svcs.	
		92		Arch. Svcs.	
(ii) Feasibility Studies (20)		48		Geo. & Str.	
		(40)		Tr. Dev.	
		(10)		Student	
(iii) Conceptual Designs (15)					
b) Direction, Supervision and Support		8	5.5	Div. Chief	
		30		Scy 2	
Sub-total VI.3		453	5.5		
		(40)			
		(10)			

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u>					
1. <u>Processes and Applications</u>					
(a) Update OIHC Code including code supplements	87.03.13	24 8 1 (3)		Arch. Svcs. Bldg. Svcs. Geo. & Str. Tr. Dev.	
(b) Model bylaw Development and Advice	As Req'd	30 8 3 (2)		Arch. Svcs. Bldg. Svcs. Geo. & Str. Tr. Dev.	
(c) Input to Development of Housing Inspection Practices/Procedures	Ongoing	7 (1)		Arch. Svcs. Tr. Dev.	
(d) Study of requirements for codes, standards and model by-laws	86.10.31	2 6 2 3 (3)		Div. Chief Arch. Svcs. Bldg. Svcs. Bldg. Dgn. Gp. Tr. Dev.	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u> (Cont'd.)					
(e) Direction, Supervision and Support		3 5	1.0	Div. Chief Scy 2	
Sub- Total VII.1		102 (9)	1.0		
2. <u>Alternative Funding Arrangements</u>	As Required	14 25		Div. Chief Bldg. Svcs.	
a) Studies					
- Alternate Funding Arrangements		25		Arch. Svcs.	
- Assistance for self gov't.		4 (7)		Bldg. Dgn. Gp. Tr. Dev.	
b) Direction, Supervision and Support		2 10	1.0	Div. Chief Scy. 2	
Sub-Total VII.1		80 (7)	1.0		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u> (Cont'd)					
3. <u>Indian Band Training</u>					
(a) Complete Development of Training Courses					
(i) Site Investigation for Housing (B203)		4 5 5 (6)	(6.4)	Geo. & Str. Arch. Svcs. Bldg. Dgn. Gp. Tr. Dev.	Coordinator: W.K. Mak Finalize Course 3 presentations
(ii) - Materials for House Construction (B-217)			(4.6)		Coordinator: P. Beauchamp Finalize Course 3 Presentations
- Approval of A/V Aids	86.04.25	68		Arch. Svcs.	
- Ready for English Presentation	86.05.23				
(iii)- House Construction	86.06.14	10		Geo. & Str.	
- Foundation					
- Course Curriculum Development					

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u> (Cont'd)					
3. <u>Indian Band Training</u>					
(b) Update 4 Existing House Maintenance Training Courses: - Plumbing* - Heating - Electrical - Residential Plumbing*		70	(4.0)	Bldg. Svcs.	* Residential Plumbing Course to be combined with Plumbing Home Maintenance Course Includes development of a demonstration kits for 2 courses. Coordinators: J.P. Benoit - plumbing G.Richards - heating and electrical
(c) Revise/Update Existing Blueprint Reading Course	86.06.30	12	(0.5)	Arch. Svcs.	Coordinator: P. Beauchamp Study Coordinator: B. Kelly
(d) Course Presentations (16)	As Requested	47 10 32	(13.6)	Arch. Svcs. Bldg. Dgn. Gp. Bldg. Svcs.	Course presentations at request of Regions Planned: Bldg. Svcs. - 6 Arch. Svcs. - 8 Bldg. Dgn. Gp. - 2 Total - 16
(e) Study Requirements for Training Courses Revisions and New Courses	86/10/10	15 8 (2)		Bldg. Svcs. Arch. Svcs. Tr. Dev.	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII. <u>Transfer of Services</u> (Cont'd)					
3. <u>Indian Band Training</u>					
(f) Direction, Supervision and Support	Ongoing	4 8		Div. Chief Scy 2	
Sub-Total VII.3		298 (8)	(29.1)		
4. <u>Band Tech and Contract Publications</u>					
(a) Review & Update 3 Existing BTP's:			(0.2)		
(i) BTP-HS-5 "Interpretation to National Building Code - Part 9" Review & update to 1985 Code	86.11.28	65 2 10		Arch. Svcs. Geo. & Str. Bldg. Svcs.	

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VII. <u>Transfer of Services</u> (Cont'd)					
4. <u>Band Tech and Contract Publications</u>					
(ii) BTP-GT-5, "Intercom & Audio Systems for Band Buildings"	86.12.02	11		Bldg. Svcs.	
(iii) BTP-HS-3, "Freeze Protection for Houses"	87.01.31				
(b) Develop 4 New BTP's:			(0.3)		
(i) From courses:					
- Blueprint Reading	86.09.30	19		Arch. Svcs.	
- Materials for House Construction	87.02.28	18		Arch. Svcs.	
(ii) From existing TSD's:					
- Review of Drawings and Specifications	86.10.30	23		Arch. Svcs.	

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VII. <u>Transfer of Services</u> (Cont'd)					
4. <u>Band Tech and Contract Publications</u>					
(iii) School Space Planning	87.01.30	30		Bldg. Dgn. Gp.	
(c) Review and Input to BTP's Developed by Others		4 1 4 1 (2)		Arch. Svcs. Bldg. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev.	
(d) Study of Requirements for BTP's - Revisions and New BTP's	86.10.10	1 2 1 (2)		Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Tr. Dev.	Study Coordinator: B. Kelly
(e) Direction, Supervision and Support		2 2		Div. Chief Scy 2	
Sub-Total VII.4		196 (4)	(0.5)		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I. <u>Branch Management</u>					
1. Branch & Functional Management		32 10 2 20 10 3 5 9 (4)		D.A. Renshaw B. Kelly G. Richards I. Kalin E. Ross D. Forgues J. Francis W.K. Mak D. Gruenwoldt	Includes review & revision of PAS's for EG Group and acting Section Head, Division Chief and Director assignments.
Sub-Total I.1		91 (4)	NIL		
2. Business Planning		10 13 23 4 4 (2)		Div. Chief Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev.	
Sub-Total I.2		54 (2)	NIL		

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
1. <u>Branch Management</u> (Cont'd)					
3. Functional Management of Regions	Ongoing	5		D.A. Renshaw	
4. Management of Reorganization and Down sizing	Ongoing	5		D.A. Renshaw	
5. Planning and Implementation of New Real Property and Contract Management Regime	Ongoing	5		D.A. Renshaw	
Total Branch Management		160			

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VIII. <u>OTHER ACTIVITIES</u>					
1. Administrative Support		128 10 12 3 (2) (62)	2.4	Scy 2 Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Tr. Dev. Student	
Sub-Total 1.		153 (2) (62)	2.4		
2. Staff Training		7 6 7 2 2 (3)	4.3	Div. Chief Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev.	
Sub-Total 2.		24 (3)	1.4		See Appendix C for details Budget includes Conference fees.

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II. <u>OTHER ACTIVITIES</u> (Cont'd)					
3. Leave		23 25 189 155 45 23 (51)		Div. Chief Scy 2 Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev.	
Sub-Total 3.		460 (51)	NIL		
4. Non-Operational Time		1 3 12 13 4 2 (4) (1)		Div. Chief Scy 2 Bldg. Svcs. Arch. Svcs. Bldg. Dgn. Gp. Geo. & Str. Tr. Dev. Student	
Sub-Total 4.		35 (4) (1)	NIL		

ACTIVITY V.1, E & A MANUALS
BUILDINGS DIVISION
WORKPLAN 1968/87
DRM 10-7 REVIEW PLAN

<u>NUMBER</u> <u>DRM 10-7/</u>	<u>TITLE</u>	<u>REVIEWER</u>	<u>TARGET</u> <u>DATE</u>	<u>REMARKS</u>
7	Procedures for Implementing On-Reserve Housing Capital Projects	E. Ross	87.02.28	Coordinate with R. Grégoire
30	Geotechnical Surveys and Investigations	W.K. Mak	86.11.14	
32	Planning and Site Development	D. Gruenwoldt	86.12.19	Proposed new LOSS to be considered.
50	Building Technical Planning	I. Kalin	87.01.16	
51	Building Design	E. Ross	87.02.06	Coordinate with review of DRM 10-7/54
52	Building Construction	B. Kelly	87.02.20	
53	Building Operations and Maintenance	B. Kelly	87.02.27	
54	School Planning, Design and Construction	J. Francis	87.03.13	Proposed new school space accommodation standards to be included when approved.

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Architectural Services Section

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-4-13	Terms of Reference for Feasibility Studies	D.Forgues	87-03-27		New
TSD-50-3	Procedures for Northern Building Project Development	J.Swartz	86-10-17	82.2.2	Conversion
TSD-51-8	Building Finishes Selection Guide	T.Ross	86-06-27	85.2.1	Conversion
TSD-51-10	Foamed Insulation (Special Considerations)	G.Woodcock/ D.Forgues	86-04-25	85.2.3	Conversion
TSD-51-11	Industry Standards for Bldg. Materials	D.Forgues	86-05-16	85.3.1	Conversion
TSD-51-12	Use of Qualified Bldg. Products Lists	D.Forgues	87-01-09	85.3.2	Conversion
TSD-51-13	Wall and Roof Construction Standards for Energy Conservation	J.Swartz	86-11-14	85.4.1	Conversion
TSD-51-16	Guideline for Selection of Temporary Building	J.Swartz	86-12-12	89.2	Conversion
TSD-51-17	Use of Pre-engineered Buildings for Schools and Other Buildings	J.Swartz	86-04-18	89.3	Conversion

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Architectural Services Section

NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-51-41	Small Building Foundations	G.Woodcock	86-06-27	84.4	Conversion
TSD-51-43	Information Required for Structural Drawings, Specifications and Bill of Materials	P.Beauchamp	86-08-08	84.6	Conversion
TSD-51-44	Wood Foundations for Housing	G.Woodcock	86-10-31	89.8	Conversion
TSD-53-14	Glued-laminated Timber Structure Annual Routine Inspection	P.Beauchamp	86-11-28	90.5.10	Conversion
TSD-54-3	Kindergardens	D.Forgues	86-09-05		New
TSD-54-4	Library/Resource Centres	J.Swartz	86-09-19		New
TSD-54-7	Home Economics Rooms	J.Swartz	86-08-22		New
TSD-54-10	Multi-Purpose Rooms	D.Forgues	86-10-03		New
TSD-54-11	Gymnasiums/Auditoriums	J.Swartz	86-07-25		New

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-43-3	Maintenance of Electrical System	M.Skanes	86-07-15	69.7	Conversion
TSD-51-22	Self-contained In-house Sewage and Waste Disposal Units	J.P.Benoit	86-12-01	86.3.2	Conversion, combine with TSD-53-8
TSD-51-26	Choosing the Heating Fuel	G.Richards	86-09-01	87.2.1	Review
TSD-51-27	Instrumentation for Performance Evaluation of Environmental Systems	G.Richards	87-02-28	87.3.2	Review
TSD-51-33	Antifreeze in Heating Systems	G.Richards	87-01-31	87.6.2	Review

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
SD-53-4	Custodial Work Methods and Procedures	G.Richards	86-06-01	90.2.1	Conversion
TSD-53-5	Custodial Management of Buildings	G.Richards	86-08-01	90.2.2	Conversion
TSD-53-6	Vandalism Prevention in Buildings	G.Richards	87-01-02	90.2.3	Conversion
SD-53-8	Maintenance and Operation of Non-conventional Waste Disposal Systems	J.P.Benoit	86-12-01	90.3.4	Conversion, combine with TSD-51-22

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-53-11	Preventive Maintenance of Electrical Systems in Buildings	M.Skanes	87-02-15	90.4.1	Conversion
TSD-53-12	Fluorescent Lighting Svstems - Operation and Maintenance	M.Skanes	86-11-01	90.4.2	Conversion

TSD8687 -

TECHNICAL SUPPORT DOCUMENT DEVELOPMENT PLAN
BUILDINGS DIVISION
86/87 WORK PLAN

APPENDIX A-2

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1986 - 04 - 21

GEOTECHNICAL & STRUCTURAL ENG

NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-30-1	Geotechnical Surveys and Investigations	W.K.Mak	86-09-12	61	Review
TSD-51-40	Foundation Design for Buildings	W.K.Mak	86-11-21	84.3	Conversion
TSD-51-42	Foundation Designs for Building in Permafrost Regions	W. K.Mak	87-01-16	84.5	Conversion
TSD-52-2	Guideline for the Use of Engineering Fabric in Construction	W. K.Mak	87-02-27	95.5.10	Conversion

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TECHNICAL SUPPORT DOCUMENT DEVELOPMENT PLAN
BUILDINGS DIVISION
86/87 WORK PLAN

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BUILDING DESIGN & ADVISORY GROUP

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-54-2	General Learning Areas (Classrooms)	D.Scarpelli	86-07-09		New
TSD-54-5	Science Room	D.Scarpelli	86-08-20		New
TSD-54-6	Industrial Arts Facilities	D.Scarpelli	86-10-01		New
TSD-54-9	Commercial/Computer	D.Scarpelli	87-02-27		New
TSD-54-12	Administration, Staff Rppm and Medical Room	D.Scarpelli	87-12-24		New

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TECHNICAL SUPPORT DOCUMENT DEVELOPMENT PLAN
BUILDINGS DIVISION
86/87 WORK PLAN

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NUMBER	TITLE	REVIEWER AUTHOR	DATE TARGET	PREVIOUS DRM10-7/*	REMARK
TSD-51-1	Overview - School Design Standards and Guidelines	D.A.Renshaw J.W.Francis	86-10-10		New
TSD-32-1	Common Recreation Facilities	D.Gruenwoldt	86-11-28		Review

BUILDINGS DIVISION WORK PLAN 86/87

ACTIVITY IV.4
DEPARTMENT REPRESENTATION IN NATIONAL POLICIES AND STANDARDS DEVELOPMENT

<u>COMMITTEE</u>	<u>REPRESENTATIVE</u>	<u>PD'S</u>	<u>REMARKS</u>
<u>Building Services</u>			
1) Inter-departmental Accessibility to Buildings for Handicapped	B.W. Kelly	6	
2) ASHRAE Government Affairs Committee	B.W. Kelly	0.5	
3) 19-GP-Qual Panel for Sealants	B.W. Kelly	4	
4) CGSB Advisory Board on Bldg. Stand. for Energy Conservation	B.W. Kelly	0.5	
5) 25-GP Cmes. Soaps, Cleaners	B.W. Kelly	1	
6) 37-GP, Cme. Asphalt Products	B.W. Kelly	2	
Supervision	B.W. Kelly	3	
	Sub-Total	17	
7) NMS Mechanical Technical Cme.	B. Semchuk	40	This Spec. requires a major rewrite.
8) NMS Food Services Tech. Committee - Chairman	B. Semchuk	5	
	Sub-Total	45	
9) NMS Electrical Technical Cme.	M. Skanes	24	
	Sub-Total	24	
10) CGSB Cme-Air Tightness	G. Richards	1	

11) Inter-dept./Sub-committee Comes on Toxic Chemicals Indoor Air Quality Control)	G. Richards	10	
	Sub-Total	11	
12) a) Northern Residential Constr. Stds.	R. Chill	10	Development of interpretation manual in conjunction with NRC and CMHC.
b) Support/Inter- pretation Manual to Northern Resid. Std.	R. Chill	65	
13) CSA Ventilation for Housing	R. Chill	20	
14) CSA 0132.1 - Windows	R. Chill	2	
15) CSA A274 - Windows	R. Chill	2	
16) CGSB 63 P - Windows	R. Chill	2	
	Sub-Total	101	
17) GP-51 Insulation for Mech. Equip.	J.P. Benoit	3	
18) GP-51 Polyethylene Pipes	J.P. Benoit	3	
19) GP-105 Air Filters	J.P. Benoit	3	
20) GP-105/TC 142 Cleaning Equipment for Air	J.P. Benoit	1	
	Sub-Total	<u>10</u>	
Total Buildings Services		208	

Architectural Services

21) GMS Policy Cme.	I. Kalin	9	(Anticipated Appointment)
22) GMS-Spec. Cme.	I. Kalin	10	
23) CGSB - Advisory Cme.	I. Kalin	1	
24) CGSB - Acoustical Cme.	I. Kalin	1	
25) CSA 0233 - PWF Materials Certification	I. Kalin	1	
Supervision	I. Kalin	1	
	Sub-Total	23	
25) GMS - Arch'l T. Cme.	T. Ross	15	
26) CGSB - Paint & Vapour Barrier Cme.	T. Ross	1	
	Sub-Total	16	
27) CGSB - Paint Cme. as sub for T. Ross	P. Beauchamp	4	
28) CGSB - Locks and Latches Cme.	P. Beauchamp	1	
Filing/Updating Material: GMS & Microfiche	P. Beauchamp	5	
	Sub-Total	10	
29) CGSB or CSA Cme. to be assigned	D. Forgues	<u>2</u>	
	Total Architectural Services	51	

Geotechnical and Structural

30) NMS Structural Cme.	W.K. Mak	10	
31) CGSB Steel Framing Members Cme.	W.K. Mak	2	
	Sub-Total	12	

Terrain Development

32) NMS Landscaping	D. Gruenwoldt	(10)
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Division Chief

33) Northern Measures	D.A. Renshaw	3
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34) Building Energy Conservation Sector Cme.	D.A. Renshaw	2
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35) ICTC - IAQ Sub-Cme.	D.A. Renshaw	3
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Supervision	D.A. Renshaw	2
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Sub-Total	10
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Administrative Support	SCY-02	<u>2</u>
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<u>Division Total</u>	283 (10)
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BUILDINGS DIVISION WORK PLAN 1986/87

VIII-2 STAFF TRAINING

<u>STAFF MEMBER</u>	<u>COURSE</u>	<u>COST (\$)</u>	<u>PERSON DAYS</u>
<u>Division Chief</u>			
D.A. Renshaw	Negotiating Skills	200	2
D.A. Renshaw	Intercultural Awareness	325	5
	Sub Total	525	7
 <u>Geotechnical and Structural</u>			
W.K. Mak	Training for Trainers	NIL	2
	Sub Total	NIL	2
 <u>Terrain Development</u>			
D. Gruenwoldt	Time Management	500	(3)
	Sub Total	500	(3)
 <u>Building Design Group</u>			
D. Scarpelli	Introduction to Computers	NIL	2
	Sub Total	NIL	2

<u>STAFF MEMBER</u>	<u>COURSE</u>	<u>COST (\$)</u>	<u>PERSON DAYS</u>
<u>Architectural Services</u>			
T. Ross	Pre-retirement Seminar	NIL	3
D. Forgues	Data-base III (Computer Program)	NIL	2
G. Woodcock	Introduction to Computers	NIL	2
	Sub Total	NIL	7
<u>Building Services</u>			
B.W. Kelly	Building Science Workshop/ Seminar	375	2
B. Semchuk	Introduction to Computers	NIL	2
J.P. Benoit	Lotus 1.2.3.	NIL	2
	Sub Total	375	6
	<u>TOTAL TRAINING</u>	<u>1400</u>	<u>24 (3)</u>

BAND AND FIELD STAFF TRAINING 1986/87
BUDGET (\$K)
(PRELIMINARY ESTIMATES FOR 1986/87)

March 6, 1986.

COURSE/TASK	TRAVEL	CONTRACT	SUPPLIES	PRINTING	OTHER	TOTAL	COORDINATOR	REMARKS
A. Field Staff Training								
1. NMS Course	1.5	-	1.0	0.1	-	2.6	I. Kalin	2 presentations
2 Presentations: "School Design Standards and Guidelines	0.9	-	0.3	1.0	-	2.2	J. Francis	Presentations to include briefing/discussion on on proposed new space accomodation standards.
TOTAL Field Staff Training	2.4	-	1.3	1.1	-	4.8		
A. Band Training								
Finalize 2 courses								
1. Site Investigation for Housing	2.0	2.4	1.0	1.0	-	6.4	W.K. Mak	Includes travel for 3 presentations.
2. Materials for House Construction	2.4	-	2.0	0.2	-	4.6	P. Beauchamp	Includes travel for 3 presentations.

BAND AND FIELD STAFF TRAINING 1986/87
BUDGET (\$K)
(PRELIMINARY ESTIMATES FOR 1986/87)

COURSE/TASK	TRAVEL	CONTRACT	SUPPLIES	PRINTING	OTHER	TOTAL	COORDINATOR	REMARKS
3. Band Training (Cont'd)								
3. Update:								
1) Three Home Maintenance Courses	-	-	3.0	1.0	-	4.0	G. Richards	Courses: - Electrical - Heating - Plumbing*
2) Residential Plumbing*	-	-	-	-	-	-	J.P. Benoit	*Residential Plumbing and Home Maintenance - Plumbing to be combined.
3) Blue Print Reading	-	-	0.3	0.2	-	0.5		
4. Course Presentations	12.8	-	0.3	0.5	-	13.6	B. Kelly	16 presentations estimated plus those above.
TOTAL Band Training	17.2	2.4	6.6	2.9	-	29.1		
TOTAL FIELD AND BAND TRAINING	19.6	2.4	7.9	4.0	-	33.9		



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

07/05/86

DIVISION: MUNICIPAL SERVICES

APPROVED BY:

R. L. Lagan
John B. B... 7/5/86

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	94.0 (30.0)	
.2 Guideline Specs & Drawings	16.5 (52.5)	
.3 Dept'l Cost Data Base	93.0 (10.0)	
.4 Buildings Design Strds. & Guidelines	15.0	
.5 Tech. & Contracts Trg. - Field Staff	75.5	300
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems	-	
.2 Asset Inventory Systems	10.0	
.3 Maintenance Management System	40.0	
.4 Capital Needs Assessment	-	
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads	-	
.2 Eng., Arch. & Tech. Advice & Support	682.0 (95.0)	7,850
.3 Dept'l Rep. in Nat. Policies & Strds.	25.0	
.4 Research & New Tech. Assessment	55.0 (27.5)	
.5 Fire Protection/Prevention & Safety		
.6 Energy Management		
.7 Mapping & Air Photo. Services		
V. CONTRACT SERVICES		
.1 Operational Services		
.2 Advisory Services		
.3 Contract Admin. Improvements		
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	34.0	1750
.2 Capital Projects Evaluation	53.0	2500
.3 Capital Projects Control	110.0 (65.0)	
.4 Audits	-	
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	68.5	
.2 AFA's Process	8.5	
.3 Devolution to Territories	-	
.4 Indian Band Training	276.0 (15.0)	
.5 Band Tech. & Cont. Publications	79.0 (25.0)	500
SUB-TOTAL	1735.0 (320.0)	12,900
1. MANAGEMENT		
.1 Branch Management	87.0	
.2 Branch Business Planning	27.5	
.3 Functional Management	5.0	
.4 Reorganization & Downsizing	-	
.5 New Real Property & Cont. Mgt. Regime	3.0	
.6 Human Resources Mgt.	-	
VIII. OTHER ACTIVITIES		
.1 Administrative Support	105.0	7500*
.2 Staff Training	20.0	2100
.3 Leave	267.5 (55.0)	
.4 Non-Operational Time		
SUB-TOTAL	515.0 (55.0)	9,600
TOTAL	2250.0 (375.0)	22500

RESOURCE ALLOCATION 9 P.-Y.s (+ 1.5 P.Y. Contribution)

C.F.T. 9.0 22500 O&M *(7500 for computer & Lotus 1-2-3 package)

Contribution 1.5 39875 COMMON SERVICES (30,000) proposed O&M consultant study

10.5 PY's

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

07/05/86

DIVISION: MUNICIPAL SERVICES

Activities

	TRAVEL	PROF./SPEC. SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept'l Cost Data Base					
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff	300				300
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems					
.2 Asset Inventory Systems					
.3 Maintenance Management System					
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads					
.2 Eng., Arch. & Tech. Advice	7,350		500		7,850
.3 Dept'l Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment					
.5 Fire Protect./Prevent. & Safety					
.6 Energy Management					
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services					
.2 Advisory Services					
.3 Contract Admin. Improvements					
VI. FUNCTIONAL EVALUATION					
.1 Functional Review	1750				1750
.2 Capital Projects Evaluation	2500				2500
.3 Capital Projects Control					
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications					
.2 AFA's Process					
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Cont. Publications			500		500
SUB-TOTAL	11,900		1000		12,900
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing					
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support				7500	7500
.2 Staff Training	1,350			750	2100
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	1,350			8250	9600
TOTAL	13,250		1000	8,250	22500

TECHNICAL SERVICES AND CONTRACTS BRANCH
1986/87 WORK PLAN

Common Services Financial Resources Distribution

07/05/86

MUNICIPAL SERVICES DIVISION

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.	7000		500		7500
- Workshops					
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB TOTAL	7000		500		7500
VII. .3 Indian Band Training	18200	-	14175		32375
.4 Band Tech. & Cont. Publications		-	-		-
SUB TOTAL	18200	-	14175		32375
TOTAL	25200		14675		39875

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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Date: March 20, 1986.
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COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II POLICY DEVELOPMENT & DIRECTION					
1. Eng. & Arch. Contracts Manuals					
a) Manuals - Review & Update DRM 10-7/40 Water Supply Manual Update to reflect new fire and health standards	Oct. 10, 86	10		C. Trites	1 DRM Review
b) Technical Support Document TSD-40 - Monitoring and Testing of Water Treatment Plants	Jan. 5, 87	20		L-M. Poupart	2 New TSD's
TSD-32 - T of R for Physical Planning Consultants	Sep. 19, 86	(20)		R. Gaudet	
c) TSD - Review & Update TSD-41-1 - Rotating Biological Contactor Guideline - Update & Review	Sep. 19, 86	7		F. Crowley	
TSD-32-3 - Planning for Municipal Systems - Update & Review	Nov. 28, 86	7		F. Crowley	4 TSD Reviews
TSD-33-5 - Initial Environmental Evaluation (IEE)	March 31'87	13		M.R. Hargrave	
TSD-33-1 - Environmental Screening	March 31'87	12		M.R. Hargrave	

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TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
d)Branch Manual Review - Update	as req'd as req'd as req'd as req'd	5 5 (10) 10		J. Benner R.M.L. Holden R. Gaudet M.R. Hargrave	Divisional Review Review of sections and other divisio General review General review
.2. Guideline Drawings & Specs.					
a)Update Drawings		(8)			
40 Landscape Drawings				R. Gaudet	
20 WS & PC	2.5	7.5		R.M.L. Holden	
10 WS & PC		(10)		M. Lalande	
8 Environmental		5		M.R. Hargrave	78 Updates of Drawings
	6/month				
b)Update Specifications					
4 Landscaping		(6)		R. Gaudet	
5 WS & PC		2		R.M.L. Holden	11 Specification Updates
2 WS & PC	1/month	(10)		M. Lalande	
c)G.D.S.S. Review	as req'd as req'd as req'd	2 2.5 (18.5)		J. Benner R.M.L. Holden R. Gaudet	Divisional Review Sectional Review Co-ordinate Division activities; provide advice to G.D.S.S. section as required.
.3. Dept'l. Cost Data Base					
a)Capital (Update & Refine)	as req'd	1		J. Benner	Divisional Review
Includes model development for	as req'd	5		R.M.L. Holden	Section Review & Input
unit cost structure	June 30/86	15		F. Crowley	Co-ordination; WS & PC
	June 30/86	(10)		M. Lalande	Computer Base Input

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
b)O&M (Update & Refine)	as req'd as req'd Aug 31,86 as req'd Mar 31,87	2 5 45 15	(30,000)	J. Benner R.M.L. Holden F. Crowley C. Trites	Divisional Review & Input Sectional Review & Input WS & PC Divisional report due June 86. August target date for Branch approval Consultant Study funded from Director Professional Services 30,000 Development of site specific analysis of O&M cost data
.4 Building Design Standards and Guidelines - Input into B.D.S.G.	as req'd	10		C. Trites	
.5 Tech. & Contracts Training -Field Staff					
a)Divisional Review	as req'd as req'd as req'd	5 3 10		J. Benner R. Holden M.R. Hargrave	Divisional Review Sectional Review Environment Review
b)Conference/Workshops -MSD Conference -Physical Assets Mgmt. Seminar	as req'd as req'd	3 4.5	300	R. Holden F. Crowley	Municipal Conf. Co-ord. - May /87, Wi Physical Assets Mgmt. Seminar Jan. /87 - Gananoque

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.5 (Con't)					
c) Delivery of Training					Unfunded Field Staff Training
-Make 2 deliveries WS & PC	as req'd	25	(3,000)	L. Killoran	
-Delivery of Course	as req'd	10	(1,500)	F. Crowley	Funds in brackets provided by Head,
-Delivery of Courses	as req'd	10	(3,000)	M.R. Hargrave	Tech. Publications & Training.
II Typing and Clerical	as req'd	25		Lise Fleury	
III PHYSICAL ASSESTS MGT. SYSTEMS					
.2 Asset Inventory System					
-Review & Update	as req'd	5		F. Crowley	WS & PC Input
-Development	as req'd			R. Gaudet	Develop Legend for I.R. - Plans & Methodology
.3 Maintenance Management System					
a) Review & Update of Maintenance	as req'd	5		J. Benner	Divisional Review
Standards and Task Times	as req'd	5		R. Holden	Sectional Review
WS & PC	as req'd	15		F. Crowley	Includes Divisional Co-ordination

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TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
III Typing and Clerical	as req'd	20		L. Fleury	
IV PROFESSIONAL & TECH. SERVICES					
.2 Eng. / Arch. & Tech. Advice					
a)Headquarter - Advice	as req'd	35		J. Benner	Includes 1 month acting assignment
	as req'd	20		R. Holden	as Director Technical Services
	as req'd	15		F. Crowley	Technical Advice
	as req'd	(20)		R. Gaudet	Technical Advice
	as req'd	20		C. Trites	Technical Advice
	as req'd	15		L. Killoran	Technical Advice
	as req'd	25		L-M. Poupart	Technical Advice
	as req'd	(10)		M. Lalande	Technical Advice
	as req'd	40		M.R. Hargrave	Technical Advice
b)Headquarters - Assignment	as req'd	250		D.G. Gruenwolddt	Assignment to Buildings Division
c)Level of Service Standards	as req'd	15		R. Holden	Advice to Program
d)Headquarters - Landscape Arch. and Physical Planning Input	as req'd	(35)		R. Gaudet	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV.2 (con't)					
d) Regions - Advice	as req'd	10	1,000	J. Benner	Technical Advice
	as req'd	34	2,000	R. Holden	Includes Northern Flood Agreement
	as req'd	10	1,000	R. Holden	Manitoba Health Study implication
	as req'd	15	1,000	F. Crowley	Technical Advice
	as req'd	(15)		R. Gaudet	Technical Advice
	as req'd	15	1,000	C. Trites	Technical Advice
	as req'd	30	1,000	L. Killoran	Includes RBC Q&M Assess in Sask.
	as req'd	73		L-M. Poupart	3 month assignment to Yukon Regio
	as req'd	(15)		M. Lalande	Technical Advice
	as req'd	20		M.R. Hargrave	Technical Advice
	as req'd	20	850	M.R. Hargrave	Peguis/Fisher River I.R.
	as req'd	20		M.R. Hargrave	Shoal Lake I.R.
.3 Dept'l Rep. in Nat. Policies and Standards Development					
a) Divisional Input	as req'd	5		J. Benner	Divisional Input
b) M.O.U. Committee	as req'd	10		R. Holden	EC/HWC/INAC Committee

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV.4 Research & New Technology					
a) Review & Update	as req'd	5		J. Benner	Divisional Review
	as req'd	5		M.R. Hargrave	General Input
b) Study of Water Demands for Typical Services	Oct. 16 Nov. 24	16 10		L-M. Poupart L-M. Poupart	Completion of draft report Completion of final report
c) Zenon Study	as req'd	4		R.M.L. Holden	Zenon Study Input
d) Identify Divisional Computer Needs and Develop Program for LCC	as req'd	(27.5)		M. Lalande	Program for ICC.
IV Typing and Clerical	as req'd	25		L. Fleury	
VI FUNCTIONAL EVALUATION					
.1 Functional Review					
a) Divisional Review	as req'd	5		J. Benner	
b) Ontario Review	May 5-9	15	875	R.M.L. Holden	
c) Follow-up	as req'd	4		R.M.L. Holden	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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1986/87 WORK PLAN
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VI.2 Capital Project Evaluation					
a)Review	as req'd	5		J. Benner	Divisional Review
	as req'd	4		R. Holden	Sectional Review
b)Quebec Region - Municipal Project	Aug 18-22	15	1,000	J. Benner	Project Management Team Member
c)Sask Region - Municipal Project	June 16-20	15	1,500	C. Trites	Project Management Team Member
c)Follow-up	as req'd	4		R. Holden	
.3 Capital Projects Control					
a)Review of T.B. Submission	as req'd	2		J. Benner	Divisional Review
	as req'd	5		R. Holden	Sectional Review
	as req'd	40		F. Crowley	Divisional Co-ordination of 60 submissions including review of support studies, project briefs, rep. at meetings and follow-up.
	as req'd	(20)		R. Gaudet	Review of Physical Planning Req't
	as req'd	5		C. Trites	
	as req'd	(25)		M. Lalonde	Cost Analysis Sheets for T.B. Submissions
	as req'd	5		L-M. Poupart	
	as req'd	20		M.R. Hargrave	Environmental Review

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VI.3 (con't)					
b) Conceptual Design Reviews	as req'd	3		J. Benner	Divisional Review
	as req'd	5		R. Holden	Sectional Review
	as req'd	20		F. Crowley	Divisional Co-ordination of 20 reviews including Review of Feasibility Studies, Preliminary Drawings, 60% and 100% drawings and Specs. and Technical Reports.
	as req'd	(20)		R. Gaudet	Physical Planning Review
	as req'd	5		L-M. Poupart	
.4 Audits	as req'd	-			
VI Typing and Clerical	as req'd	20		L. Fleury	
VII TRANSFER OF SERVICES					
.1 Processes & Applications	as req'd	21		J. Benner	Divisional Input
	as req'd	20		R. Holden	W.S. & P.C. Input
	as req'd	5		F. Crowley	W.S. & P.C. Input
	as req'd	12.5		C. Trites	W.S. & P.C. Input
.2 AFA's Process	as req'd	4		J. Benner	Divisional Input
	as req'd	2		R. Holden	Sectional Input

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VII.4 Indian Band Training					
a) Review	as req'd	5		J. Benner	Divisional Review
	as req'd	5		R. Holden	Sectional Review
b) Training Packages Development					
- Develop outline for Band Physical Planning Training Package	as req'd	(15)		R. Gaudet	
- MS 309 - O&M of Wastewater Collection Systems					
i) Translation & Distribution	Dec '86	2.5	(980)	C. Trites	Unfunded Band Training; All funds in brackets to be provided by Head Publications & Training Section; cost for field deliveries included under VII.4 c) course presentations.
- MS 205 - O&M of Wells					
i) Translation & Distribution	Dec '86	2.5	(1900)	C. Trites	
- MS 603 - Monitoring & Testing of Water & Wastewater Treatment Facilities					
i) Field Test	Dec '86	5	(980)	C. Trites	
ii) Initial Presentation		5			
- MS 601 - O&M of Pumps and Pumping Facilities					
i) Final Documents & A/V Aids	May 30	20	(980)	L. Killoran	
ii) Field Test & Delivery	June 16	10			
iii) French Translation	Nov 03	4			

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VII.4 (b) (Con't)					
- MS 311 - O&M of Extended Aeration Systems					
i) Field Test & Delivery	June 16	10	(1,750)	L. Killoran	All funds in brackets to be provided by Head Publications and Training Section
ii) French Translation	Nov 03	3.5			
- MS 209 O&M of Water Treatment Plants					
i) Final Document	Nov 16	12.5		L-M. Poupart	
ii) A/V Aids	Jan 25	20	(985)		
iii) Field Test	Feb 22	10			
iv) French Translation	Mar /87	6			
c) Training Packages - Updates					
- MS 201 Water systems in small Communities	March 87	15	(1,450)	C. Trites	
- MS 305 Wastewater orientation	March 87	15	(1,450)	C. Trites	
- MS 401 Solid Waste orientation	March 87	15	(1,450)	C. Trites	
- MS 303 Septic Tank Systems	March 87	20	(1,450)	C. Trites	
c) Course Presentations - Band Training	as per Regional requests				
- WS & PC deliveries		35	(8,100)	C. Trites	Approximately 14 deliveries. Field tests for above courses included.
- WS & PC deliveries		40	(8,100)	L. Killoran	
- WS & PC deliveries		15	(2,800)	L-M. Poupart	

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VII.5 Band Tech. & Contract Publications					
a) Review	as req'd as req'd	5 5		J. Benner R. Holden	Divisional Review Sectional Review
b) BTP's Development					
- BTP-MS - Monitoring & Testing of Wastewater Treatment Plants	Sept 19'86	20	500	L. Killoran	3 New Publications
- BTP-MS - Monitoring and Testing of Water Treatment Plants	Oct 31 '86	20		L. Killoran	
- BTP-MS - Physical Planning Guideline	Dec 12 '86 (25)			R. Gaudet	
c) BTP's - Update & Review					
- BTP-MS - 1 - Sewer Construction Guideline	Jan 23 '87	7		F. Crowley	3 Updates
- BTP-MS - 2 - Waste Stabilization Pond - O&M Guideline	Feb 20 '87	7		F. Crowley	
- BTP-MS - 4 - Hypochlorination	Feb 20 '87	5		L. Killoran	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VII Typing and Clerical	as req'd	22.5		L. Fleury	
I MANAGEMENT					
.1 Branch Management	as req'd as req'd as req'd	57 20 10		J. Benner R. Holden M.R. Hargrave	
.2 Business Planning	as req'd as req'd as req'd	12.5 5 10		J. Benner R. Holden M.R. Hargrave	
.3 Functional Management of Regions	as req'd as req'd	5 -		J. Benner R. Holden	
.4 Management of Reorganization and Downsizing	as req'd as req'd	- -		J. Benner R. Holden	
.5 Planning & Implementation of New Real Property and Contract Management Review	as req'd as req'd	3 -		J. Benner R. Holden	
.6 Human Resources Management	as req'd as req'd	- -		J. Benner R. Holden	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VIII OTHER ACTIVITIES					
.1 Administrative Support	as req'd	105	7,500	L. Fleury	Purchase of Computer and Lotus 1-2-3 Package
.2 Staff Training - Division	as req'd as req'd as req'd	20	2,100	Division R. Gaudet M. Lalande	
.3 Leave	as req'd as req'd as req'd	267.5 (37.5) (17.5)		Division R. Gaudet M. Lalande	
.4 Non-Operation Time	as req'd	-			

MUNICIPAL SERVICES DIVISION WORKPLAN 1986/87
PUBLICATION · DEVELOPMENT PLAN
ACTIVITY II.1 - NEW PUBLICATIONS

01 April/86.

Appendix A

NO.	TITLE	AUTHOR	TARGET DATE	PREVIOUS DRM 10-7/#	REMARKS
TSD-40	<u>NEW</u> Monitoring & Testing of WTP's	L-M. Poupart	Sept. 12/86.	-	2 New TSD's
TSD-32	T of R for Physical Planning Consultants	R. Gaudet	Sept. 19/86.	-	
	<u>REVIEW & UPDATE</u>				
TSD-41-1	Rotating Biological Contactor Guideline	F. Crowley	Sept. 19/86.	-	4 TSD's Reviews
TSD-32-3	Planning for Municipal Systems	F. Crowley	Nov. 28/86.	-	
TSD-33-5	Initital Environmental Evaluation (I.E.E.)	M.R. Hargrave	March 31/87.	-	
TSD-33-1	Environmental Screening	M.R. Hargrave	March 31/87.	-	1 DRM Review
DRM10-7/40	Water Supply Manual	C. Trites	Oct. 10/86	-	

April 01/86.

Appendix B

MUNICIPAL SERVICES WORKPLAN
ACTIVITY IV.4
DEPARTMENTAL REPRESENTATION IN NATIONAL POLICIES & STANDARDS DEVELOPMENT

Committee	Representation	PD's	Remarks
1) M.O.U.	J. Benner	5	
2) M.O.U.	R. Holden	10	

BAND AND FIELD STAFF TRAINING 1986/87
BUDGET (\$K)
(PRELIMINARY ESTIMATES FOR 1986/87)

Page 1

COURSE/TASK	TRAVEL	CONTRACT	SUPPLIES	PRINTING	OTHER	TOTAL	COORDINATOR	REMARKS
<u>COURSE DEVELOPMENT - Excluding Travel</u>								
MS 209 O&M of Water Treatment Plants	*		985			985	L-M. Poupart	carryover
MS 311 O&M of Extended Aeration Systems	*		1750			1750	L. Killoran	"
MS 205 O&M of Wells			1900			1900	C. Trites	"
MS 603 Monitoring & Testing of Water and Wastewater Facilities	*		980			980	C. Trites	"
MS 309 O&M of Wastewater Collection Systems			980			980	C. Trites	"
MS 601 O&M of Pumps and Pumping Facilities	*		980			980	L. Killoran	"
*Travel funds for field testing these courses included in "Course and Workshop Presentations" on page 2.								
<u>COURSE UPDATES</u>								
MS 201 Water Systems in Small Communities			1450			1450	C. Trites	
MS 305 Wastewater Orientation			1450			1450	C. Trites	
TOTAL								

BAND AND FIELD STAFF TRAINING 1986/87
BUDGET (\$K)
(PRELIMINARY ESTIMATES FOR 1986/87)

Page 2

COURSE/TASK	TRAVEL	CONTRACT	SUPPLIES	PRINTING	OTHER	TOTAL	COORDINATOR	REMARKS
MS 401 Solid Waste Orientation			1450			1450	C. Trites	
MS 303 Septic Tanks			1450			1450	C. Trites	
<u>COURSE & WORKSHOP PRESENTATION</u>								
14 Workshops at \$1300 each (includes field testing 4 courses listed on page 1)	18200			800		19000	to be determined	Based on regional request - assume similar response to 84/85, i.e. 14 work- shops at average \$1300 each Printing costs for course handouts.
SUBTOTAL - BAND	18200		13375	800		32375		
WPCF Field Staff Training - Basic Course - Level One	1500					1500	L. Killoran	One presentation - 3 days
WPCF Field Staff Training - Intermediate Course - Level Two	3000					3000	L. Killoran	One presentation - 9 days
Environmental Assess- ment Impact	2500		300	200		3000	M.R. Hargrave	2 or 3 presentations
SUBTOTAL - FIELD	7000		300	200		7500		
TOTAL	25200		13675	1000		33875		



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: TRANSPORTATION

APPROVED BY: R. Sullivan

Activities	Person-Days		
II. POLICY DEVELOPMENT & DIRECTION			
.1 Eng., Arch. & Contracts Manuals	61.5		
.2 Guideline Specs & Drawings	8.0		
.3 Dept'l Cost Data Base	79.0		
.4 Buildings Design Stnds. & Guidelines			
.5 Tech. & Contracts Trg. - Field Staff	21.0		
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.			
.1 Project Mgt. Support Systems	14.0	(10.0)	
.2 Asset Inventory Systems			
.3 Maintenance Management System	33.0		
.4 Capital Needs Assessment	36.0		500
IV. PROFESSIONAL & TECHNICAL SERVICES			
.1 Northern Roads	1445.5	(375.0)	
.2 Eng., Arch. & Tech. Advice & Support	227.0	(35.0)	
.3 Dept'l Rep. in Nat. Policies & Stnds. Dev.	88.0		1400
.4 Research & New Tech. Assessment	12.0	(60.0)	
.5 Fire Protection/Prevention & Safety	2.0		
.6 Energy Management			
.7 Mapping & Air Photo. Services			
V. CONTRACT SERVICES			
.1 Operational Services			
.2 Advisory Services			
.3 Contract Admin. Improvements			
VI. FUNCTIONAL EVALUATION			
.1 Functional Review	20.0		1200
.2 Capital Projects Evaluation			
.3 Capital Projects Control	23.0		
.4 Audits	14.0		
VII. TRANSFER OF SERVICES			
.1 Processes & Applications	64.0	(20.0)	
.2 AFA's Process	30.0		
.3 Devolution to Territories	16.0		
.4 Indian Band Training	13.0		
.5 Band Tech. & Cont. Publications	20.0		
SUB-TOTAL	2227.0	(500.0)	3100
I. MANAGEMENT			
.1 Branch Management	150.0		
.2 Branch Business Planning	21.0		
.3 Functional Management	0.5		
.4 Reorganization & Downsizing	0.5		
.5 New Real Property & Cont. Mgt. Regime	2.0		
.6 Human Resources Mgt.	0.0		
VIII. OTHER ACTIVITIES			
.1 Administrative Support	105.5	(35.0)	10600
.2 Staff Training	19.0		1300
.3 Leave	349.5	(30.0)	
.4 Non-Operational Time			
SUB-TOTAL	648.0	(65.0)	11900
TOTAL	2875.0	(565.0)	15000

RESOURCE ALLOCATION 11.5 P.-Y.s
15000 O&M

OTHER: 1 Co-op Student)
.26 Summer Student) = 2.26 PY
.5 NIDP)
.5 Capital)

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

DIVISION: <u>TRANSPORTATION</u>		TRAVEL	PROF./SPEC SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
<u>Activities</u>						
II.	POLICY DEVELOPMENT & DIRECTION					
	.1 Eng., Arch. & Cont. Manuals					
	.2 Guideline Specs & Drawings					
	.3 Dept '1 Cost Data Base					
	.4 Bld. Des. Strds. & Guide.					
	.5 Tech. & Cont. Trg. - Field Staff					
III.	PHYSICAL ASSETS MGT. SYSTEMS DEV.					
	.1 Project Mgt. Support Systems					
	.2 Asset Inventory Systems					
	.3 Maintenance Management System					
	.4 Capital Needs Assessment	500				500
IV.	PROFESSIONAL & TECHNICAL SERVICES					
	.1 Northern Roads					
	.2 Eng., Arch. & Tech. Advice					
	.3 Dept '1 Rep. Nat. Pol. & Strds.	1400				1400
	.4 Research & New Tech. Assessment					
	.5 Fire Protect./Prevent. & Safety					
	.6 Energy Management					
	.7 Mapping & Air Photo. Services					
V.	CONTRACT SERVICES					
	.1 Operational Services					
	.2 Advisory Services					
	.3 Contract Admin. Improvements					
VI.	FUNCTIONAL EVALUATION					
	.1 Functional Review	1200				1200
	.2 Capital Projects Evaluation					
	.3 Capital Projects Control					
	.4 Audits					
VII.	TRANSFER OF SERVICES					
	.1 Processes & Applications					
	.2 AFA's Process					
	.3 Devolution to Territories					
	.4 Indian Band Training					
	.5 Band Tech. & Cont. Publications					
SUB-TOTAL		3100				3100
I.	MANAGEMENT					
	.1 Branch Management					
	.2 Branch Business Planning					
	.3 Functional Management					
	.4 Reorganization & Downsizing					
	.5 New Real Property Mgt. Regime					
	.6 Human Resources Mgt.					
VIII.	OTHER ACTIVITIES					
	.1 Administrative Support				10600	10600
	.2 Staff Training				1300	1300
	.3 Leave					
	.4 Non Operational Time					
SUB-TOTAL					11900	11900
TOTAL		3100			11900	15000

TECHNICAL SERVICES AND CONTRACTS BRANCH
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Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.					
- Workshops					
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base	3000				3000
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB-TOTAL	3000				3000
VII. .3 Indian Band Training					
.4 Band Tech. & Cont. Publications					
SUB-TOTAL					
TOTAL	3000				3000

TRANSPORTATION DIVISION

TECHNICAL SERVICES & CONTRACTS BRANCH
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Engineering, Architecture & Contracts Manuals

DIVISION: Transportation

DRM's	Author	Target Date	Person Days	Related Documents
New				
None				
REVISED				
.1 Part 60 (Planning)	A. Turner	31/05/86	3.0	Old DRM 10-7/96 TSD 60.1
.2 Part 61 (Design)	D. MacLeod	31/12/86	15.0	Old DRM 10-7/97 TSD 61.1
.3 Part 62 (Construction)	P. Charette	31/12/86	2.0	
.4 Part 63 (O&M)	A. Turner	15/05/86	2.0	Old DRM 10-7/102.2 TSD63.1
.5 Part 64 (Equipment)	J. Dupont	31/05/86	2.0	Old DRM 10-7/109 TSD's 61.1 & 64.12
TSD's				
NEW				
.1 School Bus Guidelines	F. Welling	30/11/86	5.0	
.2 Life Cycle Costing- Transportation	D. MacLeod	30/11/86	10.0	DRM 10-7/61.7
REVISED				
60.1 Traffic Surveys	A. Turner	15/05/86	1.0	Old DRM 10-7/96 DRM 10-7/60
60.2 Planning-Road Inventory	D. MacLeod	30/11/86	5.0	
61.1 Guidelines for Review Roadway Design	D. MacLeod	31/10/86	0.5	DRM 10-7/61
63.1 Road Sign Inventory Guidelines	A. Turner	30/06/86	0.5	New DRM 10-7/63
63.2 Bridge Inspections	A. Turner	30/06/86	0.5	New DRM 10-7/63
64.1 Rust Prevention for Vehicles & Equipment	J. Dupont	30/06/86	0.5)
64.2 Battery Facilities & Safety	J. Dupont	30/6/86) - DRM 10-7/64
		30/6/86	0.5) - DRM 10-7/64

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<u>II. POLICY DEVELOPMENT & DIRECTION</u>					
<u>.1 Eng., Arch. & Cont. Manuals</u>					
(a) Develop New DRM's Nil					
(b) Revise/Update DRM's					DRM's - 5 REVISIONS
.1 Part 60 (Planning)	31/05/86	3.0		A. Turner	Minor revisions
.2 Part 61 (Design)	31/12/86	15.0		D. MacLeod	Major revisions due to new RTAC Manual
.3 Part 62 (Construction)	31/12/86	2.0		P. Charette	Minor revisions
.4 Part 63 (O&M)	15/05/86	2.0		A. Turner	Minor revisions
.5 Part 64 (Equipment)	31/05/86	2.0		J. Dupont	Minor revisions
(c) Develop TSD's					
.1 School Bus - guidelines	30/11/86	5.0		F. Welling	<u>TSD's - 2 new</u>
.2 Life Cycle Costing- Transportation	30/11/86	10.0		D. MacLeod	
(d) Revise/Update TSD's					
60.2 Planning-Road Invent.	30/11/86	5.0		D. MacLeod	Minor revisions
60.1 Traffic surveys	15/05/86	1.0		A. Turner	Minor revisions
64.1 Rust prevention for Veh. & Eqpt.	30/06/86	0.5		J. Dupont	Minor revisions
64.2 Battery Facilities & Safety	30/06/86	0.5		J. Dupont	Minor revisions
63.1 Road Sign Inventory Guidelines	30/06/86	0.5		A. Turner	Minor revisions <u>TSD's-7 revisions</u>
63.1 Guideline for Review- ing roadway design	31/10/86	0.5		D. MacLeod	Minor revisions
63.2 Bridge Inspections	30/06/86	0.5		A. Turner	Minor revisions

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II. Policy Development & Direction					
<u>.1 Eng. & Arch. & Cont.Manuals (Cont'd)</u>					
(e) Bulletins Transportation Dangerous Goods.	31/10/86	10.0		F. Welling	
(f) Input		1.0		D. Bews	
		1.0		E. Bies	
		2.0		F. Welling	
<u>.2 Guidelines Specs & Drawings</u>					
.1 Review/Revise Existing Specs.	30/06/86	1.0		J. Dupont	Review/revise 2 specs
.2 Review Existing Drawings					
22 Dwgs.	30/09/86	2.0		D. MacLeod	
19 Dwgs.	30/06/86	2.0		A. Turner	Review/revise 41 drawings
.3 Dev. New Spec's 1	31/09/86	3.0		J. Dupont	Triple Combination Pumper Specs - 1 New
<u>.3 Departmental Cost Data Base</u>					
(a) Update/Refine Existing Capital Data & Cost Feedback system.	30/06/86	33.0		P. Charette	Includes model development
(b) Update/Refine Existing O&M Data		25.0		P. Charette	
-incl. Region visits	ongoing		(\$3,000)		Funding from PAM's (Common Services)
Quebec & BC/Manitoba		2.0		P. Charette	(unfunded)
-O&M Cost Indices		6.0		J. Dupont	
(c) Development of site specific O & M requirements	As req'd	5.0		P. Charette	

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COAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
III.3 Departmental Cost Data Base (Cont't)					
(d) Input		2.0		D. Bews	
		1.0		F. Welling	
		3.0		E.S. Bies	
		2.0		I. Russell	
<u>.5 Technical & Contract Training</u> - Field Staff					
(a) Physical Assets Mgmt. Workshop (Transportation)		3.0		D. Bews	Funds to be provided by Technical Development Division. Divisional Co-ordinator
		3.0		D. MacLeod	
		2.0		P. Charette	
		1.0		E. Bies	
		1.0		F. Welling	
		5.0		A. Turner	
		3.0		I. Russell	
(b) Input		3.0		P. Charette	
III <u>PHYSICAL ASSETS MCT. SYSTEMS</u> <u>DEV.</u>					
<u>.1 Proj. Mgt. Support Systems</u>					
(a) P.M.S. Development		2.0		D. Bews	
		4.0		E. Bies	
		4.0		M. Aziz	
(b) P.M.S. Training of Staff		2.0		M. Aziz	
(c) Input		1.0		D. Bews	
		1.0		E. Bies	
		10.0		Co-Op Student	
<u>.3 Maintenance Management Sys.</u>					
(g) Update/Revise Standards	30/06/86	3.0		J. Dupont	
	31/03/87	30.0		P. Charette	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>III.4 Capital Needs Assessment (Cont'd)</u>					
(a) Asset Condition reporting input only		5.0 2.0 2.0 2.0		D. MacLeod P. Charette D. Bews A. Turner	
(b) Bridge Inspection System Dev (Ont. Region)	31/10/86 (Draft Report)	20.0	\$500.	A. Turner	Inspection Trip to be scheduled for September.
(c) Dev. System for Costing Assets Replacement based on expected life		2.0 2.0 1.0		P. Charette J. Dupont D. Bews	
<u>IV PROFESSIONAL & TECHNICAL SERVICES</u>					
<u>.1 Northern Roads</u>					
a) Resource Allocation		55.5 82.0 144.0 112.5 138.0 178.5 47.5 82.5 80.0 197.0 218.0 (45.0) (200.0) (20.0) 110.0 (110.0)		D. Bews I. Russell E. Bies F. Welling D. MacLeod M. Aziz P. Charette A. Turner J. Dupont J. Cruickshank H. Soroski A. Nicholas Co-Op Student Summer Student W. Tuck W. Tuck	

FINANCE & PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>IV .1 Northern Roads (Cont'd)</u>					
b) Project Management					
Dempster Reconst.				A. Aziz	
Dempster New				P. Charette	
Mackenzie Reconst.				J. Cruickshank	
Mackenzie-Wrigley				J. Cruickshank	
N. Canol Road				D. MacLeod	
Liard Highway				J. Cruickshank	
Dempster RipRap				P. Charette	
Mack. N. Wells				J. Cruickshank	
Mack. Winter Road				J. Cruickshank	
S.Klondike				D. MacLeod	
Arctic/Victor Bay				E. Bies	
Inter-Terr.Reconst.Studies				J. Cruickshank	
Casino Trail				F. Welling	
Cameron River Bridge				J. Cruickshank	
Little Buffalo River Br.				J. Cruickshank	
Inuvik-Tuk				E. Bies	
Mueller Claim				J. Cruickshank	
Resource Access Rds.-Gen.				M. Aziz	
Terra Mines Access Rd.				J. Cruickshank	
Highwood Access Road				J. Cruickshank	
40 Mile Placer				M. Aziz	
Bridge Inspections YT/NWT				P. Charette	
Ross River Rip Rap				D. MacLeod	
Peel/Providence Br.Studies				P. Charette	
c) Advice & Assistance					
West.Arctic Transp.Study				F. Welling	
Nahanni Bridge				P. Charette	
Liard Ferry Camp				J. Cruickshank	
Planning Policy				D. MacLeod	
G.N.W.T. Ferry Study				D. Bews	
Ingraham Trail				F. Welling	
Inter Terr. Road Transfer				D. Bews	

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GOALS/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
IV PROF. & TECH. SERV. (Cont'd)					
.2 Eng., Arch. & Tech. Advice					
(a) H.Q.					
.1 Levels of Service- Standards & Cost Impact	As req'd	5.0 2.0		A. Turner F. Welling	
.2 Impact of Bill C-31	As req'd	7.0 8.0		F. Welling A. Turner	
.3 Equipment Services	As req'd	20.0 5.0		J. Dupont I. Russell	
.4 Comparison & Road Stnds. DIAND/RTAC/Provincial	31/12/86	12.0		A. Turner	
(b) Regions	Dependent				
.1 Schoolbus Study (Que.Reg)	on request	5.0	(\$450.)	F. Welling	Funding Quebec Region
	from Reg.	5.0	(\$450.)	M. Lalande	Funding Quebec Region
.2 Cost/Benefit Briefing (Que.Region)	"	5.0	(\$450.)	D. MacLeod	Funding Quebec Region
.3 Equipment Services	As req'd	80.0 10.0		J. Dupont I. Russell	Funding by Regions
.4 Computerized Road Inventory & Priority Rating System	30/09/86	(20.0) 8.0		A. Nicholas D. MacLeod	May be expanded to pilot study in Manitoba Region
(c) Unallocated & H.Q. Reg. Assign.		5.0 5.0 5.0 5.0 5.0 20.0 5.0 5.0 5.0 (10.0) (5.0)		D. Bews F. Welling E. Bies D. MacLeod A. Turner M. Aziz P. Charette J. Cruickshank I. Russell Summer Student A. Nicholas	
.3 Departmental Rep.Nat.Pol. & Stds.					
(a) Committees					
(1) Interdepartmental Hwy Committee		2.0 2.0 10.0		D. Bews F. Welling A. Turner	

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GOALS/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST . \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>IV PROF. & TECH. SERV. (Cont'd)</u>					
<u>.3 Departmental Rep.Nat.Pol.&Stds (Cont'd)</u>					
(2) GMS/NMS Heavy Civil Tech Committees (3) Specification Committee Div. 1 Committee	As req'd	45.0		P. Charette (Chairman)	
(3) MUTCDC - T&R Committee Mtgs. Ottawa-April Toronto-Sept.		5.0	\$200.00	A. Turner	Travel
(4) RTAC-Geometric Design Committee	ongoing	2.0		D. Bews	
(5) CGSB Committees Nov.20-21		2.0		D. MacLeod	Committee on Rd. Materials Committee on Testing Sieves
(6) DSS Life Cycle Replacement Committee	ongoing	0.5		J. Dupont	
(7) DSS System Training Comm.	as req'd	0.5		J. Dupont	
(8) DSS-GMVS Tech. Comm.	ongoing	1.0		J. Dupont	
(9) FMIS Advisory Comm.	as req'd	0.5		J. Dupont	
(10) DSS Comm. on Propane Conv	as req'd	0.5		J. Dupont	
(11) Road Expenditures (Stats Canada)		5.0 1.0		A. Turner E. Bies	
(b) Conferences & Workshops					
(1) Canadian Tech. Asphalt Assoc.(combined with CGSB	Nov.17-19	3.0	\$600.00	D. MacLeod	Vancouver-Nov.17-19,1986

GOALS/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>IV. PROF. & TECH. SERV. (Cont'd)</u>					
<u>.3 Dept'l Rep.Nat.Pol. & Stds.</u>					
b) Conf. & Workshops (Cont'd)					
4) RTAC Annual Conference (Workshop) Sept.29-Oct.2 Toronto		4.0	\$500.00	D. BEWS	\$200 Registration,\$300 Travel
6) 2nd International Bridge Conference-Aug.17-21,1986 (Ottawa)		3.0	\$100.00	A. Turner	Registration only
<u>.4 Research & New Technology Assessment</u>					
1) Traffic Barrier Study	30/09/86	8.0 (40.0)		D. MacLeod A. Nicholoas	
2) Software Evaluation	As req'd	1.0 1.0 1.0 1.0		D. Bews E. Bies F. Welling D. MacLeod	Review of Lotus 1,2,3
3) Misc.		(20.0)		Co-Op Students	
<u>.5 Fire Prevention & Protection</u>	As req'd	2.0		J. Dupont	

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GOALS/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>VI FUNCTIONAL EVALUATION</u>					
<u>.1 Functional Review</u>					
a) Saskatchewan Region	31/07/86	20.0	\$1,200.00	A. Turner	Travel- Trip to region to be scheduled for May 12 - 16
<u>.3 Capital Projects Control</u>					
Review Submissions	As req'd	2.0		D. Bews	
		2.0		E. Bies	
		5.0		M. Aziz	
		3.0		D. MacLeod	
		3.0		A. Turner	
		5.0		P. Charette	
		2.0		F. Welling	
		1.0		J. Dupont	
<u>.4 Audits</u>	As req'd	1.0		D. Bews)
		3.0		E. Bies) 1985/86 ESA Projects
		10.0		J. Cruickshank)
<u>VII TECHNOLOGY TRANSFER</u>					
<u>.1 Processes & Applications</u>					
(Development and Implement- ation of Processes and Applications to Indian Bands including Technical Codes and Model By-Laws and Native Technical Units.)	As req'd	5.0		D. Bews	
		10.0		F. Welling	
		4.0		E. Bies	
		5.0		P. Charette	
		15.0		A. Turner	
		5.0		M. Aziz	
		5.0		J. Dupont	
		5.0		J. Cruickshank	
		5.0		I. Russell	
		(20.0)		Co-Op Student	
		5.0		D. MacLeod	
<u>.2 Alternative Funding Arrange- ments process</u>	As req'd	10.0		D. Bews	
		10.0		F. Welling	
		10.0		E. Bies	

Includes 5.0 PD's for legal aspects
of signing.

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<u>VII TECHNOLOGY TRANSFER (Cont'd)</u>					
<u>.3 Devolution of Services to Territorial Govts.</u>	As req'	10.0 5.0 1.0		D. Bews E. Bies J. Cruickshank	
<u>.4 Indian Band Training</u>					
(a) Develop Inventory of available courses	15/04/86	2.0		A. Turner	
(b) Develop Regional questionnaire	30/04/86	3.0		A. Turner	
(c) Initiate Course Development	31/01/87				Initiation of a course development will be dependent on results of Re questionnaire.
(d) Input		5.0 1.0 2.0		F. Welling D. Bews J. Cruickshank	
<u>.5 Band Technical & Contract Publications</u>					
(a) Road Maintenance	30/06/86	3.0 1.0		P. Charette E. Bies	New
(b) Bridge Inspections	30/04/86	5.0		A. Turner	(New)
(c) Equip't Winterization	30/09/86	5.0		J. Dupont	(New)
(d) Revise Equip't P.M.	30/09/86	2.0		J. Dupont	(Revision)
(e) Input		1.0 1.0 2.0		F. Welling D. Bews I. Russell	

New BTP's 3
Revised BTP's 1

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GOALS/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS ASSUMPTIONS
<u>I. MANAGEMENT</u>					
<u>.1 Branch Management</u>		100.0		D. Bews	
		20.0		E. Bies	
		30.0		F. Welling	
<u>.2 Business Planning</u>		10.0		F. Welling	
		10.0		E. Bies	
		1.0		D. Bews	
<u>.3 Functional Management of Reg.</u>		0.5		D. Bews	
<u>.4 Management of Reorganizations and Downsizing</u>		0.5		D. Bews	
<u>.5 New Real Property Regime</u>		1.0		D. Bews	
		0.5		F. Welling	
		0.5		E. Bies	
<u>.6 Human Resources Management</u>		Nil			
<u>VIII. OTHER ACTIVITIES</u>					
<u>.1 Administrative Support</u>		105.5	10,600	I. Russell	Computer acquisition \$7,600.00
Div. File System		(20.0)		Summer Student	Lotus 1,2,3 \$ 500.00
Misc. tasks		(15.0)		Summer Student	Supplies & Other \$2,500
<u>.2 Staff Training (list based on PREA's rec's)</u>					
Inter-Cultural Awareness		5.0	\$325.	D. Bews	
Management		3.0	.	E. Bies	
RTAC				F. Welling	Cancelled due to restraint control
RTAC-Geo-Design		2.0	\$275.	J. Cruickshank	
Equipment Technology		2.0	\$300.	J. Dupont	
Lotus 1,2,3		2.0		A. Turner	
Construction Cont.		3.0	\$400.	P. Charette	
Word Processing		2.0		H. Soroski	
<u>.3 Leave</u>		349.5			
		(30.0)			
<u>.4 Non-Operational Time</u>		0.0			
					NOTE: Target for VIII 3, & 4 = 11% or 379.5 PD's



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: TECHNOLOGICAL DEVELOPMENT

APPROVED BY: Robert A. Holloway

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	141	0
.2 Guideline Specs & Drawings	NA	0
.3 Dept '1 Cost Data Base	165(15)	0
.4 Buildings Design Stnds. & Guidelines	NA	0
.5 Tech. & Contracts Trg. - Field Staff	78	0
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems	166(10)	4.0
.2 Asset Inventory Systems	119	0
.3 Maintenance Management System	215	0
.4 Capital Needs Assessment	20	0
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads	NA	0
.2 Eng., Arch. & Tech. Advice & Support	171(30)	1.6
.3 Dept '1 Rep. in Nat. Policies & Stnds. Dev.	38	0
.4 Research & New Tech. Assessment	155(10)	0
.5 Fire Protection/Prevention & Safety	14	0
.6 Energy Management	192(60)	8.0
.7 Mapping & Air Photo. Services	NA	0
V. CONTRACT SERVICES		
.1 Operational Services	NA	0
.2 Advisory Services	NA	0
.3 Contract Admin. Improvements	25	0
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	47	6.0
.2 Capital Projects Evaluation	NA	0
.3 Capital Projects Control	NA	0
.4 Audits	17	0
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	57(10)	0
.2 AFA's Process	21	0
.3 Devolution to Territories	NA	0
.4 Indian Band Training	6	0
.5 Band Tech. & Cont. Publications	14	0
SUB-TOTAL	1661(135)	19.6
1. MANAGEMENT		
.1 Branch Management	36	0
.2 Branch Business Planning	32	0
.3 Functional Management	NA	0
.4 Reorganization & Downsizing	NA	0
.5 New Real Property & Cont. Mgt. Regime	5	0
.6 Human Resources Mgt.	NA	0
VIII. OTHER ACTIVITIES		
.1 Administrative Support	54(22)-	11.4
.2 Staff Training	22	1.0
.3 Leave	210	0
.4 Non-Operational Time	NA	0
SUB-TOTAL	359(22)	12.4
TOTAL	2020(157)	32.0

RESOURCE ALLOCATION 8.0(1 term)P.-Y.s
32.0 O&M
8.7 Person year
utilization

NOTE: * 9.0 Contribution from IIA
and NAP for Working
Group funding.

TECHNICAL SERVICES & CONTRACTS BRANCH
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O&M Financial Resources Distribution

DIVISION: <u>TECHNOLOGICAL DEVELOPMENT</u>		TRAVEL	PROF./SPEC SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
<u>Activities</u>						
II.	POLICY DEVELOPMENT & DIRECTION					
	.1 Eng., Arch. & Cont. Manuals	0	0	0	0	0
	.2 Guideline Specs & Drawings	0	0	0	0	0
	.3 Dept'l Cost Data Base	0	0	0	0	0
	.4 Bld. Des. Strds. & Guide.	0	0	0	0	0
	.5 Tech. & Cont. Trg. - Field Staff	0	0	0	0	0
III.	PHYSICAL ASSETS MGT. SYSTEMS DEV.					
	.1 Project Mgt. Support Systems	1.0	0	3.0	0	4.0
	.2 Asset Inventory Systems	0	0	0	0	0
	.3 Maintenance Management System	0	0	0	0	0
	.4 Capital Needs Assessment	0	0	0	0	0
IV.	PROFESSIONAL & TECHNICAL SERVICES					
	.1 Northern Roads	0	0	0	0	0
	.2 Eng., Arch. & Tech. Advice	1.6	0	0	0	1.6
	.3 Dept'l Rep. Nat. Pol. & Strds.	0	0	0	0	0
	.4 Research & New Tech. Assessment	0	0	0	0	0
	.5 Fire Protect./Prevent. & Safety	0	0	0	0	0
	.6 Energy Management	8.0	0	0	0	8.0
	.7 Mapping & Air Photo. Services	0	0	0	0	0
V.	CONTRACT SERVICES					
	.1 Operational Services	0	0	0	0	0
	.2 Advisory Services	0	0	0	0	0
	.3 Contract Admin. Improvements	0	0	0	0	0
VI.	FUNCTIONAL EVALUATION					
	.1 Functional Review	6.0	0	0	0	6.0
	.2 Capital Projects Evaluation	0	0	0	0	0
	.3 Capital Projects Control	0	0	0	0	0
	.4 Audits	0	0	0	0	0
VII.	TRANSFER OF SERVICES					
	.1 Processes & Applications	0	0	0	0	0
	.2 AFA's Process	0	0	0	0	0
	.3 Devolution to Territories	0	0	0	0	0
	.4 Indian Band Training	0	0	0	0	0
	.5 Band Tech. & Cont. Publications	0	0	0	0	0
SUB-TOTAL		16.6	0.0	3.0	0.0	19.6
I.	MANAGEMENT					
	.1 Branch Management	0	0	0	0	0
	.2 Branch Business Planning	0	0	0	0	0
	.3 Functional Management	0	0	0	0	0
	.4 Reorganization & Downsizing	0	0	0	0	0
	.5 New Real Property Mgt. Regime	0	0	0	0	0
	.6 Human Resources Mgt.	0	0	0	0	0
VIII.	OTHER ACTIVITIES					
	.1 Administrative Support	0	0	0	11.4	11.4
	.2 Staff Training	0	1.0	0	0	1.0
	.3 Leave	0	0	0	0	0
	.4 Non Operational Time	0	0	0	0	0
SUB-TOTAL		0.0	1.0	0.0	11.4	12.4
TOTAL		16.6	1.0	3.0	11.4	32.0

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Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.	4.0				4.0
- Workshops					
III. .2 Asset Inventory Systems		2.0			2.0
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System		20.0			20.0
.4 Capital Needs Assessment					
II. .3 Cost Data Base		21.0			
SUB TOTAL		43.0			43.0
VII. .3 Indian Band Training	20.0				20.0
.4 Band Tech. & Cont. Publications					
SUB TOTAL	20.0				20.0
TOTAL	24.0	43.0			67.0

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III) PHYSICAL ASSETS MGT SYSTEMS DEV.					
.1 Project Management Support Systems					NEW DIVISION ACTIVITY
.1 PAS					
.1 Monitor usage		20		H. So	
.2 Trouble shooting		15		G. Davy	
Total		35	0.0		
.2 PMS					NEW DIVISION ACTIVITY
.1 Installation	30-Jun-86	27		G. Davy	Travel 3.0
.2 Training	30-Jun-86	22		G. Davy	Travel 5.0
.3 Modifications / Enhancements		37	1.0	G. Davy	Travel
.4 User Manual / Tutorial	30-May-86	55	3.0	E. Charron	Supplies
Total		141	4.0		
TOTAL		176	4.0		
.2 Asset Inventory System					
.1 Develop user's manual for CAIS	30-Jun-86	8		M. Paul	
.2 Develop data coll'n manual for CAIS	30-Jan-87	29		E. Charron	
.3 Operate/maintain systems		53		M. Paul	System upgrade 2.0
.4 Train regional personnel	30-Aug-86	29		M. Paul	Travel 3.0
TOTAL		119	0.0		
.3 Maintenance Management System					
.1 I&IA					
.1 Implementation assist. & monitor		25		E. Charron	
.2 System maintenance		25		E. Charron	
Total		50	0.0		
.2 MMPS					
.1 Revise data collection manual	30-Jun-86	10		E. Charron	
.2 Develop MMPS users manual		28		E. Charron	
.3 Train regional users	TBA	25		E. Charron	Travel 6.0
.4 MMPS familiarization (HQ)		20		E. Charron	
.5 System modification	30-Jun-86	25		H. So	SHL Contract 13.2
.6 System maintenance		30		H. So	Service contract 6.8
Total		138	0.0		
.3 NAP					
.1 Yukon implementation & monitoring		9		H. So	
.2 Report to ADM/NAP		9		D. Podolsky	
.3 NWT implementation & monitoring		9		E. Charron	
Total		27	0.0		
TOTAL		215	0.0		

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.4 Capital Needs Assessment					
.1 Divisional Input		20		J. Mc Allister	
		20	0.0		
TOTAL		530	4.0		
ACTIVITY TOTAL					
IV) PROFESSIONAL & TECHNICAL SERVICES					

.2 Eng Arch & Tech Advice/Support					
.1 Project services to HQ		145			
.2 Project services to regions		56	1.6		Travel
		201	1.6		
TOTAL					
.3 Dept'l Repres. Nat'l Pol & Stds Dev					
.1 Participate in interdept'l cttees		26			
.2 Participate in prof/industry cttees		12			
		38	0.0		
TOTAL					
.4 Research & New Tech Assessment					
.1 Co-ordinate Branch R&D activities		30		J. Mc Allister	
.2 Co-ordinate RCDP Phase II		38		J. Mc Allister	
.3 Co-ordinate unsolicited proposals		35		J. Mc Allister	
.4 R&D info transfer to regions		12		J. Mc Allister	
.5 Special reports, analyses etc		50		J. Mc Allister	
		165	0.0		
TOTAL					
.5 Fire Prevention/Protection & Safety					
.1 Establish data base program		14		M. Paul	
		14	0.0		
TOTAL					
.6 Energy Management					
.1 Maintain planning process		27		G. Epp	
.2 Coordinate federal programs		22		G. Epp	
.3 Prepare Annual Report	07-Aug-86	52		G. Epp	
.4 Dept'l Steering Cttee & Working Group		85	8.0	G. Epp	9.0 Program contributions
.5 Energy Awareness Promotion		13		G. Epp	
.6 Update Energy Conservation Manual		14		G. Epp	
.7 Monitor/revise EPIs		39		G. Epp	
		670	9.6		
TOTAL					
ACTIVITY TOTAL					

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V) CONTRACT SERVICES					
.3 Contract Admin. Improvements					
.1 Acceptance testing		8		H. So	
.2 System maintenance		17		H. So	
TOTAL		25			
ACTIVITY TOTAL		25			
VI) FUNCTIONAL EVALUATION					
.1 Functional Review					
.1 Maintenance Mgmt, Manitoba	01-Dec-86	24	2.5	G. Davy	
.2 Energy Mgmt, Alberta	20-Oct-86	23	3.5	G. Epp	
TOTAL		47	6.0		
.4 Audits					
.1 Input to audits (CAIS)		17			
TOTAL		17	0.0		
ACTIVITY TOTAL		64	6.0		4 regions (Sask, Man, Atl & Yukon)
VII) TRANSFER OF SERVICES					
.1 Processes & Applications					
.1 Codes and Standards Master List		41		J. Mc Allister	
.2 Cree/Naskapi O&M Funding		26		J. Mc Allister	
TOTAL		67			
.2 Alternative Funding Arrangements					
.1 Division Input		21			
TOTAL		21			
.4 Indian Band Training					
.1 Present (Energy Mgmt)	TBA	6		G. Epp	
TOTAL		6	0.0		
.5 Band Technical & Contract Pubs					
.1 Revise MMS BTP		14		H. So	
TOTAL		14	0.0		
ACTIVITY TOTAL		108	0.0		

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I) BRANCH MANAGEMENT					
.1 Branch/Divisional Management		36			
.2 Business Planning		32			
.5 New Real Property Mgt. Regime		5			
TOTAL		73	0.0		
ACTIVITY TOTAL		73	0.0		
VIII) OTHER ACTIVITIES					
.1 Administrative support		76	11.4		22 PD contributed Training
.2 Staff Training		22	1.0		
.3 Leave		210			
.4 Non-Operational		0			
TOTAL		308	12.4		
ACTIVITY TOTAL		308	12.4		
=====		=====	=====		
BUDGET TOTALS		2177	32.0		
=====		=====	=====		
PERSON YEAR UTILISATION		8.7			

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II) POLICY DEVELOPMENT & DIRECTION					
.1 Eng. & Arch. Manual (DRM 10/7)					NO ACTIVITY PLANNED
a) New DRM Development					NO ACTIVITY PLANNED
b) New TSD Development					
c) Revision of DRMs					
.1 Review/simplify DRM for MMS (10-7/18)	31-Mar-87	11		H. So	
.2 Review/revise DRM for CAIS (10-7/17)	31-Mar-87	22		H. So	
Total		33	0.0		
d) Revision of TSDs					Branch Specialist input
.1 Review/revise TSD 18-1 (task stmt)	31-Dec-86	30		H. So	
.2 Ensure MMPS compatibility with MMS	31-Jan-87	33		E. Charron	
.3 Review/revise TSD 18-2 re MMPS & CAIS	31-Jan-87	20		H. So	
.4 Review/revise asset coding for CAIS	31-Mar-87	25		E. Charron	
Total		108	0.0		
TOTAL		141	0.0		
.3 Dept'l Cost Data Base					
.1 Update cost indices	31-Aug-86	50		D. Podolsky	BBR contract 85/86 5.0 k 86/87 16.0 k
.2 Update O&M unit costs	31-Aug-86	35		D. Podolsky	
.3 Develop Site Specific Indices		12			
.4 Produce GFR report	31-Aug-86	70		D. Podolsky	
.5 Update O&M Cost Ref. Manual	30-Jun-86	18		E. Charron	
TOTAL		180	0.0		
.5 Field Staff Training					
.1 Technical Courses					
.1 Present (MMS #3,4,5)	TBA	15		E. Charron	Travel 2.0
.2 Present (Energy Mgmt)	TBA	6		G. Epp	Travel 1.0
.2 National Workshops					
.1 Physical Assets Management	31-Jan-87	48		D. Podolsky	Travel 1.0
.2 General (R&D)		9			
TOTAL		78	0.0		
ACTIVITY TOTAL		399	0.0		



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: Director, Technical Services

APPROVED BY: *John B. Baker*

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	17	
.2 Guideline Specs & Drawings	3	
.3 Dept.'1 Cost Data Base	17	
.4 Buildings Design Strds. & Guidelines		
.5 Tech. & Contracts Trg. - Field Staff	13	
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems	28	
.2 Asset Inventory Systems		
.3 Maintenance Management System		
.4 Capital Needs Assessment	7	
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads		
.2 Eng., Arch. & Tech. Advice & Support	23	4.5
.3 Dept.'1 Rep. in Nat. Policies & Strds. Dev.		
.4 Research & New Tech. Assessment	15	
.5 Fire Protection/Prevention & Safety		
.6 Energy Management		
.7 Mapping & Air Photo. Services	7	
V. CONTRACT SERVICES		
.1 Operational Services		
.2 Advisory Services		
.3 Contract Admin. Improvements		
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	6	
.2 Capital Projects Evaluation	3	
.3 Capital Projects Control	15	
.4 Audits	6	
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	21	
.2 AFA's Process	21	1.0
.3 Devolution to Territories	-	
.4 Indian Band Training	21	
.5 Band Tech. & Contract Publications	7	
SUB-TOTAL	230	5.5
1. MANAGEMENT	20	
.1 Branch Management	56	
.2 Branch Business Planning	13	
.3 Functional Management	6	
.4 Reorganization & Downsizing	3	1.0
.5 New Real Property Mgt. Regime	6	
.6 Human Resources Mgt.	6	
VIII. OTHER ACTIVITIES		
.1 Administrative Support	120	6.0
.2 Staff Training	5	1.0
.3 Leave	45	
.4 Non-Operational Time		
SUB-TOTAL	270	8.0
TOTAL	500	13.5

RESOURCE ALLOCATION 2 P.-Y.s
 13.5 O&M

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

DIVISION: Director, Technical Services

Activities	TRAVEL	PROF./SPEC. SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept'l Cost Data Base					
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff					
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems					
.2 Asset Inventory Systems					
.3 Maintenance Management System					
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads					
.2 Eng., Arch. & Tech. Advice	4.5				4.5
.3 Dept'l Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment					
.5 Fire Protect./Prevent. & Safety					
.6 Energy Management					
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services					
.2 Advisory Services					
.3 Contract Admin. Improvements					
VI. FUNCTIONAL EVALUATION					
.1 Functional Review					
.2 Capital Projects Evaluation					
.3 Capital Projects Control					
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications					
.2 AFA's Process	1.0				1.0
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Contract Publications					
SUB-TOTAL	5.5				5.5
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing	1.0				1.0
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support			1.0	5.0	6.0
.2 Staff Training				1.0	1.0
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	1.0		1.0	6.0	8.0
TOTAL	6.5		1.0	6.0	13.5

ANCE AND PROFESSIONAL SERVICES
 HNICAL SERVICES AND CONTRACTS BRANCH

Division: Director, Techn. Svcs
 Prepared: W.D. Clevette
 Date: _____
 Page: 1 of 4

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>1. POLICY DEVELOPMENT & DIRECTION</u>					
.1 Eng., Arch. & Contracts Manuals		10		W. Clevette	
.2 Guideline Specs. & Drawings		2		W. Clevette	
.3 Dept'l Cost Data Base		10		W. Clevette	
.5 Tech. & Contracts Training - Field Staff		8		W. Clevette	
Secretarial / admin. support Activity 11		20		C. Binette - others	
<u>1. PHYSICAL ASSETS MGT. SYST. DEV.</u>					
.1 Project Mgt. Support Syst.		20		W. Clevette	
.4 Capital Needs Assessment		5		W. Clevette	
Secretarial / admin. support Activity 111		10		C. Binette - others	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: Director, Tech. S
Prepared: W.D. Clevette.
Date: _____
Page: 2 of 4

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV. <u>PROFESSIONAL & TECHNICAL SVCS.</u>					
.2 Eng., Arch. & Tech. Advice and Support		15	4.5	W. Clevette	(travel funds)
.5 Fire Protection/Prevention and Safety		10		W. Clevette	20.K identified for consultant use for Cost indices may be used for B.C. Fire Prevention manual/codes.
.7 Mapping & Air Photo. Svcs.		5		W. Clevette	
Secretarial / Admin. Support Activity IV		15		C. Binette - others	
VI. <u>FUNCTIONAL EVALUATION</u>					
.1 Functional Review		4		W. Clevette	
.2 Capital Project Evaluation		2		W. Clevette	
.3 Capital Project Control		10		W. Clevette	
.4 Audits		4		W. Clevette	
Secretarial / Admin. Support Activity VI		10		C. Binette - other	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: Director, Tech. Svcs.
Prepared: W.D. Clevette
Date: _____
Page: 3 of 4

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>II TRANSFER OF SERVICES</u>		20		C. Binette - sec.	
.1 Processes & Applications		15		W. Clevette	
.2 AFA Process		15	1.0	W. Clevette	
.3 Devolution to Territories		-			
.4 Indian Band Training		15		W. Clevette	
.5 Band Tech. & Contr. Public.		5		W. Clevette	
<u>MANAGEMENT</u>		20		C. Binette - others	
.1 Branch Management		45			
.2 Branch Business Planning		10		W. Clevette	
.3 Functional Management		5		W. Clevette	
.4 Reorg'n and Downsizing		10	1.0	W. Clevette	
.5 New Real Property & Contr. Mgmt. Regime		5		W. Clevette	
.6 Human Resource Mgmt.		5		W. Clevette	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: Director, Tech. Ser
Prepared: W.D. Clevette
Date: _____
Page: 4 of 4

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
VIII. <u>OTHER ACTIVITIES</u>					
.1 Administrative Support		120	6.0	C. Binette - others	Includes funds for summer student (30)
.2 Staff Training		5	1.0	W. Clevette & C. Binette	
.3 Leave		45		W. Clevette & C. Binette	
.4 Non-Operational Time					
		500	13.5		




TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: Technical Services Directorate

APPROVED BY:


E.G. Puddington

Activities	Fire and Safety	Person-Days	O&M
II.	POLICY DEVELOPMENT & DIRECTION		
	.1 Eng., Arch. & Contracts Manuals	10	
	.2 Guideline Specs & Drawings		
	.3 Dept '1 Cost Data Base	14	
	.4 Buildings Design Strds. & Guidelines		
	.5 Tech. & Contracts Trg. - Field Staff	22	
III.	PHYSICAL ASSETS MGT. SYSTEMS DEV.		
	.1 Project Mgt. Support Systems		
	.2 Asset Inventory Systems		
	.3 Maintenance Management System		
	.4 Capital Needs Assessment		
IV.	PROFESSIONAL & TECHNICAL SERVICES		
	.1 Northern Roads		
	.2 Eng., Arch. & Tech. Advice & Support		
	.3 Dept '1 Rep. in Nat. Policies & Strds. Dev.		
	.4 Research & New Tech. Assessment		
	.5 Fire Protection/Prevention & Safety	161	1.400
	.6 Energy Management		
	.7 Mapping & Air Photo. Services		
V.	CONTRACT SERVICES		
	.1 Operational Services		
	.2 Advisory Services		
	.3 Contract Admin. Improvements		
VI.	FUNCTIONAL EVALUATION		
	.1 Functional Review	24	1.200
	.2 Capital Projects Evaluation		
	.3 Capital Projects Control	22	
	.4 Audits		
VII.	TRANSFER OF SERVICES		
	.1 Processes & Applications	20	20.000
	.2 AFA's Process	6	
	.3 Devolution to Territories		
	.4 Indian Band Training	108	
	.5 Band Tech. & Cont. Publications	8	
SUB-TOTAL		395	22.600
I.	MANAGEMENT		
	.1 Branch Management	2	
	.2 Branch Business Planning	3	
	.3 Functional Management		
	.4 Reorganization & Downsizing		
	.5 New Real Property & Cont. Mgt. Regime		
	.6 Human Resources Mgt.		
VIII.	OTHER ACTIVITIES		
	.1 Administrative Support		
	.2 Staff Training	5	0.470
	.3 Leave		
	.4 Non-Operational Time	95	
SUB-TOTAL		105	0.470
TOTAL		500	23.070

RESOURCE ALLOCATION

2 P.-Y.s

23.070 O&M

\$6.100 Common Services O&M

**TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN**

O&M Financial Resources Distribution

DIVISION: Technical Services Directorate

Activities Fire and Safety

	TRAVEL	PROF./SPEC SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept '1 Cost Data Base					
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff					
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems					
.2 Asset Inventory Systems					
.3 Maintenance Management System					
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads					
.2 Eng., Arch. & Tech. Advice					
.3 Dept '1 Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment					
.5 Fire Protect./Prevent. & Safety	.900			.500	1400
.6 Energy Management					
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services					
.2 Advisory Services					
.3 Contract Admin. Improvements					
VI. FUNCTIONAL EVALUATION					
.1 Functional Review	1.200				1200
.2 Capital Projects Evaluation					
.3 Capital Projects Control					
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications		20.000			20000
.2 AFA's Process					
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Cont. Publications					
SUB-TOTAL	2.100	20.000			22.600
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing					
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support					
.2 Staff Training	.470				470
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	.470				470
TOTAL	2.570	20.000		.500	23.070

Common Services (6100)

TECHNICAL SERVICES AND CONTRACTS BRANCH
1986/87 WORK PLAN

Technical Services
Directorate
Fire and Safety

Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.					
- Workshops					
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB TOTAL					
VII. .4 Indian Band Training		6100			6100
.5 Band Tech. & Cont. Publications					
SUB TOTAL		6100			6100
TOTAL		6100			6100

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Division: Fire and Safety
Prepared: E. Puddington
Date: April 28, 1986
Page: 1

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II. POLICY DEVELOPMENT AND DIRECTION					
.1 Eng., Arch. & Contracts Manuals	30/9/86	2		E. Puddington	
-Complete TSD-26-4. Testing and Maintenance of Fire Alarm, Direction and Extinguishing Systems		8		J. Kit	
.3 Dept'l Cost Data Base	20/6/86	10		E. Puddington	
-Update O&M Unit Costs for Fire Protection activities		4		J. Kit	NFPA membership \$65 US - FUNDED BY CAFC membership \$65 COORDINATIC SERVICES DIVISION
.5 Tech. & Contracts Training - Field Staff		6		E. Puddington	
-Update Fire Statistics package (FS-102)	30/9/86	16		J. Kit	
IV. PROFESSIONAL AND TECHNICAL SERVICES			1.400*		* CAFC levy \$500 CAFC annual meeting at Saint John, N.B. \$900
.5 Fire Protection/Prevention and Safety					
-Complete final draft of National Priorities discussion paper	30/6/86	15		E. Puddington	
		5		J. Kit	
-Establish the 1986/87 school inspection schedule and produce summary report	31/10/86	5		E. Puddington	
		14		J. Kit	
-Produce reports on high profile fire protection subjects identified during the year	as req'd	10		E. Puddington	
		5		J. Kit	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Directorate
Division: Fire and Safety
Prepared: E.G. Puddington
Date: April 28, 1986
Page: 2

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.5 Fire Protection/Prevention and Safety (cont'd)					
- Provide advice and guidance to Branch Management, CMD and regions	31/3/87	10 4		E. Puddington J. Kit	
- Liase with FC on fire protection related subjects.	31/3/87	10 14		E. Puddington J. Kit	
- Liase with Executive Director CAFC on fire protection activities related to Indian communities	31/3/87	6		E. Puddington	
- Develop 1986 Fire Loss Report (bilingual)	30/5/86	2 16		E. Puddington J. Kit	
- Continue review of EAS started in 1985-86 and prepare summary reports on fire protection expenditures on quaterly basis	on-going	8		E. Puddington	
- Participate in regional projects as and when identified and requested	31/3/87	8 6		E. Puddington J. Kit	e.g. - LNTB evaluation
- Participate with CMD in refinement of L.O.S.S. - Capital and O & M	31/3/87	3 2		E. Puddington J. Kit	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

TECHNICAL SERVICES
DIRECTORATE

Division: Fire and Safety
Prepared: E.G. Puddington
Date: April 28, 1986
Page: 3

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.5 Fire Protection/Prevention and Safety (cont'd)					
- Develop and implement the national Reserve Fire Protection Capability System	31/3/87	4 2		E. Puddington J. Kit	
- Produce 2 articles for Intercom on fire related topics	31/12/86	7 5		E. Puddington J. Kit	
VI. FUNCTIONAL EVALUATIONS					
.1 <u>Functional Review</u>					
- Conduct functional review	24/10/86	20	1.200	E. Puddington	
- Fire and Safety - British Columbia Region		4		J. Kit	
.3 <u>Capital Projects Control</u>					
- Technical reviews of TB project submissions	as req'd	16 6		E. Puddington J. Kit	
VII. TRANSFER OF SERVICES					
.1 <u>Development and Implementation of Processes and Applications Relative to Indian Bands (includes Technical Codes and Model By-laws and Native Technical Units)</u>					
- Complete BTP-FS-12	31/7/86	2		E. Puddington	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

TECHNICAL SERVICE
DIRECTORATE

Division: Fire and Safety
Prepared: E.G. Puddington
Date: April 28, 1986
Page: 4

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.1 <u>Development and Implementation of Processes and Applications Relative to Indian Bands (includes Technical Codes and Model By-laws and Native Technical Units) - Cont'd</u>					
- Input into development of B.C. Fire Prevention Implementation Manual	as req'd	6 4	20.000*	E. Puddington J. Kit	* Financial Assistance to B.C. Region
.2 <u>Alternative Funding Arrangements Process</u>					
- Input into preparation of appropriate by-laws relating to codes and standards under AFA	as req'd	4 2		E. Puddington J. Kit	

Division: Fire and Safety
Prepared: E.G. Puddington
Date: April 28, 1986
Page: 5

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.4 <u>Indian Band Technical and Contract Training</u>					
- Complete Home Safety Booklet	31/12/86	5 12		E. Puddington J. Kit	
- Distribute the Fire Inspectors course (FS-104) to regions	30/5/86	1 8	(1.500*)	E. Puddington J. Kit	* To purchase manuals out of print in 1985-86
- Develop in conjunction with FC a Band fire awareness course for education staff	29/8/86	2 6		E. Puddington J. Kit	
- Update the Adult Fire Awareness package (FS-201)	31/10/86	2 18	(3.300)	E. Puddington J. Kit	
- Develop booklet on Native Fire Departments and Fire-fighters for native children	31/12/86	5 24		E. Puddington J. Kit	
- Develop 2 of the existing 4 fire and safety awareness booklets in the Inuit culture	31/3/87	25	(1.300)	E. Puddington	
.5 <u>Band Technical and Contract Publications</u>					
- Obtain and provide copies of existing material on fresh air type fireplaces to all regions	28/11/86	2 6		E. Puddington J. Kit	

FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

TECHNICAL SERVICES
DIRECTORATE
Division: Fire and Safety
Prepared: E.G. Puddington
Date: April 28, 1986
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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I. MANAGEMENT					
.1 <u>Branch Management</u>					
- Fire and Safety Section	As req'd	2		E. Puddington	
.3 <u>Functional Management</u>					(6.100)
- Fire and Safety Section	As req'd	3		E. Puddington	
VIII. OTHER ACTIVITIES					
.2 <u>Staff Training</u>	31/3/87	2.5	0.235	E. Puddington	
		2.5	0.235	J. Kit	
.3 <u>Leave</u>					
.4 <u>Non-Operational Activities</u>	31/3/87	47.5		E. Puddington	
		47.5		J. Kit	



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: Proj. Mgmt & Analysis

APPROVED BY: *John Bonner*

30/4/86

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	39	
.2 Guideline Specs & Drawings		
.3 Dept'l Cost Data Base	380	25.0
.4 Buildings Design Stnds. & Guidelines		
.5 Tech. & Contracts Trg. - Field Staff	130	
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems		
.2 Asset Inventory Systems		
.3 Maintenance Management System		
.4 Capital Needs Assessment		
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads		
.2 Eng., Arch. & Tech. Advice & Support	732(1)	1.0
.3 Dept'l Rep. in Nat. Policies & Stnds. Dev.	8	
.4 Research & New Tech. Assessment	8	
.5 Fire Protection/Prevention & Safety		
.6 Energy Management		
.7 Mapping & Air Photo. Services		
V. CONTRACT SERVICES		
.1 Operational Services		
.2 Advisory Services		
.3 Contract Admin. Improvements		
VI. FUNCTIONAL EVALUATION		
.1 Functional Review		
.2 Capital Projects Evaluation	55	3.0
.3 Capital Projects Control	373	6.0
.4 Audits	8	
VII. TRANSFER OF SERVICES		
.1 Processes & Applications		
.2 AFA's Process		
.3 Devolution to Territories		
.4 Indian Band Training	84	
.5 Band Tech. & Cont. Publications	30	
SUB-TOTAL	1847	35.0
I. MANAGEMENT		
.1 Branch Management	23	
.2 Branch Business Planning	10	
.3 Functional Management		
.4 Reorganization & Downsizing		
.5 New Real Property & Cont. Mgt. Regime		
.6 Human Resources Mgt.	15	
VIII. OTHER ACTIVITIES		
.1 Administrative Support	110	6.7
.2 Staff Training	20	2.0
.3 Leave	225(2)	
.4 Non-Operational Time		
SUB-TOTAL	403	8.7
TOTAL	2250	43.7

RESOURCE ALLOCATION

8

P.-Y.s

43.7

O&M

8 P.-Y.s include 2 P.-Y.s X $\frac{1}{2}$ for NIDP

(1) includes 660 P-D for 2 NIDP and 1 Junior E&A
 (2) includes 60 P-D for 2 NIDP and 1 Junior E&A
 Junior E&A also on B.C. Workplan
 1 NIDP also on Transport Workplan
 1 NIDP also on Municipal Workplan

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

DIVISION: Proj. Mgmt & Analysis

Activities

	TRAVEL	PROF./SPEC SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept'l Cost Data Base	5.0	20.0			25.0
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff					
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems					
.2 Asset Inventory Systems					
.3 Maintenance Management System					
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads					
.2 Eng., Arch. & Tech. Advice	1.0				1.0
.3 Dept'l Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment					
.5 Fire Protect./Prevent. & Safety					
.6 Energy Management					
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services					
.2 Advisory Services					
.3 Contract Admin. Improvements					
VI. FUNCTIONAL EVALUATION					
.1 Functional Review					
.2 Capital Projects Evaluation	3.0				3.0
.3 Capital Projects Control	5.0		1.0		6.0
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications					
.2 AFA's Process					
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Cont. Publications					
SUB-TOTAL	14.0	20.0	1.0	0	35.0
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing					
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support			6.7		6.7
.2 Staff Training				2.0	2.0
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	0	0	6.7	2.0	8.7
TOTAL	14.0	20.0	7.7	2.0	43.7

TECHNICAL SERVICES AND CONTRACTS BRANCH
1986/87 WORK PLAN

Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training					
- Field Staff Trg.	5.0				5.0
- Workshops	11.0		5.0		16.0
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB TOTAL	16.0		5.0		21.0
VII. .3 Indian Band Training	9.6		3.0		12.6
.4 Band Tech. & Cont. Publications					
SUB TOTAL	9.6		3.0		12.6
TOTAL	25.6		8.0		33.6

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
II <u>POLICY DEVELOPMENT & DIRECTION</u>					
.1 <u>Eng., Arch. & Contracts Manuals</u>					
1) Review/revise DRM 10-7/19	Dec.31/86	5	-	JM Vachon	
2) Technical Terms and Conditions TSD 10-1	June /86	14		R. MacLean	
3) Guidelines for T of R for feasibility studies TSD 4-13	Dec.31/86	20		J. Day	
.3 <u>Dept'l Cost Data Base</u>					
1) Provide direction in the production of the Dept'l Cost Reference Manual (CRM) development and maintenance of the cost feedback system and computerization of costing systems.	On-going	15		R. Grégoire	
2) Update and publish 1986 CRM	July 1/86	40		JM Vachon	
		30		R. Primeau	
		20		J. Deshaies	
- revise price indices	May 16/86				
- update base data	May 16/86				
- update geographic indices for 30 cities	June 1/86				

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.3 Dept'l Cost Data Base					
2) Update and publish 1986 CRM (cont'd)					
- update E&A fee guidelines	May 16/86				
- prepare additional case histories	May 16/86				
- coordinate inclusion of O&M unit costs	June 6/86				
- review & revise format	June 6/86				
- coordinate activities of committee	On-going				
3) Computerize cost feedback sys		90 30 20		JM Vachon R. Primeau J. Deshaies	
4) Maintain cost feedback syst.	On-going	15 55 20	5.0	JM Vachon R. Primeau J. Deshaies	TRAVEL TO REGIONS TO OBTAIN COST DATA
5) Prepare for 1987 CRM	Mar 31/86	20 20 5	20.0	JM Vachon R. Primeau J. Deshaies	CONSULTANT TO DEVELOP COST MODELS AND OBTAIN BASKET OF GOODS PRICES TORONTO BASE

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.5 Tech. & Contr. Trg - Field Staff					
1) Present cost estimating workshop in PM 102					
- Ontario/Manitoba	Jan. 87	15	(3.0)	JM Vachon / R. Primeau	TRAVEL
- Other regions (1)	Nov. 86	15	(3.0)	JM Vachon / R. Primeau	TRAVEL
2) Assist CMB in presenting workshops on preparation of TB submissions	To be determined by CMB	5 10	(2.0)	R. Grégoire J. Day	TRAVEL
- 3 regions					
3) Life Cycle Costing Course PM 116					
- 2 presentations	May 86	8	(2.0)	R. MacLean	TRAVEL
- Field Test (Quebec)	Oct. 86	7	(1.0)	JM Vachon	TRAVEL
4) Scheduling Course PM 114					
- Finalize and combine with PM Workshop		5		R. MacLean	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.5 Tech. & Contr. Trg - Field Staff (cont'd)					
5) PM Workshop PM 104					
- Revise workshop	Jun 30/86	20		R. MacLean	Reflect changes due to AFA
- 2 presentations	Jan 30/87	15	(7.0)	R. Grégoire R. MacLean	TRAVEL 5.0 - - SUPPLIES 2.0
6) Senior Project Managers Conference	Oct. 86	10 15 5	(3.0)	R. Grégoire R. MacLean J. Deshaies	Regional Rep's to pay individual expenses SUPPLIES 3.0

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
IV PROFESSIONAL & TECHNICAL SERVICES					
.2 Eng. , Arch. & Tech. Advice					
1) Preparing submissions for special or urgent projects	On-going	15	1.0	J. Day	TRAVEL
2) PM Services					
- HQ/Region	On-going	5		R. MacLean	
3) Housing Program					
- General Input	On-going	15		R. Grégoire	
- Monitor Inspection	On-going	5		R. Grégoire	
- Annual Report	May 31/86	5		R. Grégoire	
- Housing Workshops	As req'd	5		R. Grégoire	
		5		J. Deshaies	
4) Special Programs					
- Jr. E&A	On-going	2		R. Grégoire	
- NIDP	On-going	10		R. Grégoire	
- Field/HQ Assignments	On-going	220		A. Nicholas	See Transportation Division
		220		M. Lalande	See Munic. Serv. & Bldgs Work Plan
		220		M.-O. Marceau	Assigned to B.C. for the entire period
5) Intercom Article	Jan. 87	5		R. Grégoire	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.3 <u>Dept'l Rep. Nat. Pol. & Stnds</u>					
1) IEAC					
- PM Sub-Committee	On-going	5		R. Grégoire	
2) Act as member on IEAC Life Cycle Costing Committee	On-going	3		R. MacLean	
.4 <u>Research & New Tech. Assess't</u>					
1) Eval. PM Software	On-going	5 3		R. Grégoire R. MacLean	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>VI. FUNCTIONAL EVALUATION</u>					
<u>.2 Capital Projects Evaluation</u>					
1) 4 Capital Project Eval.	On-going	10 20 10 5	3.0	R. Grégoire R. MacLean J. Day J. Deshaies	TRAVEL
2) Monitor & Report on Capital Project Evaluation Program	On-going	10		R. Grégoire	
<u>.3 Capital Projects Control</u>					
1) Technical Review of project submissions	On-going	35 140 38 15 20	5.0	R. Grégoire J. Day JM Vachon R. Primeau J. Deshaies	TRAVEL TO REGIONS FOR PROBLEM SUBMISSIONS
2) Project Monitoring	On-going	10 15 15		R. Grégoire J. Day R. Primeau	
- analyse semi-annual capital plan submissions and PAS Reports - identify trends and recommend actions for future capital plans					
3) Develop computerized submissions control databank	Dec. 86	8		R. Primeau	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
.3 Capital Proj. Control (cont'd)					
4) Maintain submissions control and databank and provide regular status and forecast reports	On-going	20		R. Primeau	
5) TB Report	Nov.30/86	5 25 5 10 5	1.0	R. Grégoire J. Day R. MacLean J. Deshaies R. Primeau	PRINTING AND SUPPLIES
6) Capital Expenditure Report	Quarterly	7		R. Primeau	
.4 Audits					
1) Audit Input	On-going	4		R. MacLean	
2) Action Plan	On-going	4		R. MacLean	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>VII. TECHNOLOGY TRANSFER</u>					
<u>.4 Indian Band Training</u>					
1) Indian Band Cost Estimating Workshops PM 105					
- Develop course brief and methodology for course development	Aug.30/86	5		R. MacLean	
- Course Development	Jan.15/87	20	(1.0)	R. MacLean	PRINTING AND SUPPLIES
- Initial Presentation (1)	Mar.31/87	5	(1.0)	R. MacLean	TRAVEL
2) Overview of PM for Band Leaders PM 103					
- 4 presentations	As req'd	16	(3.6)	R. MacLean	TRAVEL AND PRINTING
3) Band Const'n Mgmt PM 101 (formerly Day Labour Mgmt)					
- 3 presentations	As req'd	18	(3.0)	R. MacLean	TRAVEL AND PRINTING
4) Band PM Course PM 107					
- Initial presentations	March 86	10	(2.0)	R. Grégoire	TRAVEL AND PRINTING
		10	(2.0)	R. MacLean	TRAVEL AND PRINTING
<u>.5 Band Tech. & Cont. Publ'n</u>					
1) Band PM Manual - BTP-GT-7	Mar.31/86	30		R. MacLean	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
1. <u>BRANCH MANAGEMENT</u>					
.1 <u>Management</u>		23		R. Grégoire	
.2 <u>Business Planning</u>		10		R. Grégoire	
.6 <u>Human Resources Management</u>					
- TRAP	On-going	5 10		R. Grégoire J. Deshaies	
VIII. <u>OTHER ACTIVITIES</u>					
.1 <u>Administrative Support</u>		110	6.7	J. Deshaies	Purchase of Word Processing Machine and office supplies
.2 <u>Staff Training</u>		20	2.0		
.3 <u>Leave</u>		225			
TOTAL 9 PY		2250			

BAND AND FIELD STAFF TRAINING 1986/87
BUDGET (\$K)
(PRELIMINARY ESTIMATES FOR 1986/87)

COURSE/TASK	TRAVEL	CONTRACT	SUPPLIES	PRINTING	OTHER	TOTAL	COORDINATOR	REMARKS
PM 102 Cost Estimating	6.0							
PM 116 Life Cycle Costing	3.0							
PM 104 PM Workshop	5.0		2.0					
Senior Project Managers Conference			3.0					
PM 105 Band Cost Estimating Course	1.0		1.0					
PM 103 Overview of PM for Band Leaders	2.6		1.0					
PM 101 Band Construction Management	2.0			1.0				
PM 107 Band PM Course	4.0							
TOTAL	23.6		7.0	1.0				



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: Coordination Services

APPROVED BY: 

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	647.5	14.5
.2 Guideline Specs & Drawings	250.5	1.0
.3 Dept '1 Cost Data Base		
.4 Buildings Design Stnds. & Guidelines		
.5 Tech. & Contracts Trg. - Field Staff	234.0	0.5
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems		
.2 Asset Inventory Systems		
.3 Maintenance Management System		
.4 Capital Needs Assessment		
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads		
.2 Eng., Arch. & Tech. Advice & Support	551.5	23.3
.3 Dept '1 Rep. in Nat. Policies & Stnds. Dev.	20.0	
.4 Research & New Tech. Assessment	3.0	
.5 Fire Protection/Prevention & Safety		
.6 Energy Management		
.7 Mapping & Air Photo. Services	454.0	6.0
V. CONTRACT SERVICES		
.1 Operational Services		
.2 Advisory Services		
.3 Contract Admin. Improvements		
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	38.0	1.4
.2 Capital Projects Evaluation		
.3 Capital Projects Control		
.4 Audits		
VII. TRANSFER OF SERVICES		
.1 Processes & Applications	50.0	2.0
.2 AFA's Process	10.0	
.3 Devolution to Territories		
.4 Indian Band Training	431.0	
.5 Band Tech. & Cont. Publications	260.5	1.5
SUB-TOTAL	2950.0	50.2
1. MANAGEMENT		
.1 Branch Management	110.0	
.2 Branch Business Planning	282.0	2.4
.3 Functional Management		
.4 Reorganization & Downsizing	48.5	
.5 New Real Property & Cont. Mgt. Regime	10.0	
.6 Human Resources Mgt.	111.0	1.6
VIII. OTHER ACTIVITIES		
.1 Administrative Support	285.5	11.0
.2 Staff Training	44.5	4.3
.3 Leave	532.5	
.4 Non-Operational Time	126.0	
SUB-TOTAL	1550.0	19.3
TOTAL	4550.0	69.5

RESOURCE ALLOCATION: 18 P.-Y.s
76.0 O&M

TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

O&M Financial Resources Distribution

DIVISION: <u>Coordination</u>		TRAVEL	PROF./SPE SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
Activities						
II.	POLICY DEVELOPMENT & DIRECTION					
	.1 Eng., Arch. & Cont. Manuals			14.5		14.5
	.2 Guideline Specs & Drawings			1.0		1.0
	.3 Dept '1 Cost Data Base					
	.4 Bld. Des. Strds. & Guide.					
	.5 Tech. & Cont. Trg. - Field Staff			0.2	0.3	0.5
III.	PHYSICAL ASSETS MGT. SYSTEMS DEV.					
	.1 Project Mgt. Support Systems					
	.2 Asset Inventory Systems					
	.3 Maintenance Management System					
	.4 Capital Needs Assessment					
IV.	PROFESSIONAL & TECHNICAL SERVICES					
	.1 Northern Roads			8.8	14.5	23.3
	.2 Eng., Arch. & Tech. Advice					
	.3 Dept '1 Rep. Nat. Pol. & Strds.					
	.4 Research & New Tech. Assessment					
	.5 Fire Protect./Prevent. & Safety					
	.6 Energy Management					
	.7 Mapping & Air Photo. Services			6.0		6.0
V.	CONTRACT SERVICES					
	.1 Operational Services					
	.2 Advisory Services					
	.3 Contract Admin. Improvements					
VI.	FUNCTIONAL EVALUATION					
	.1 Functional Review			1.4		1.4
	.2 Capital Projects Evaluation					
	.3 Capital Projects Control					
	.4 Audits					
VII.	TRANSFER OF SERVICES					
	.1 Processes & Applications	2.0				2.0
	.2 AFA's Process					
	.3 Devolution to Territories					
	.4 Indian Band Training					
	.5 Band Tech. & Cont. Publications			1.5		1.5
SUB-TOTAL		2.0		33.4	14.8	50.2
I.	MANAGEMENT					
	.1 Branch Management			2.4		2.4
	.2 Branch Business Planning					
	.3 Functional Management					
	.4 Reorganization & Downsizing					
	.5 New Real Property Mgt. Regime					
	.6 Human Resources Mgt.	1.0		0.6		1.6
VIII.	OTHER ACTIVITIES					
	.1 Administrative Support			1.0	10.0	11.0
	.2 Staff Training				4.3	4.3
	.3 Leave					
	.4 Non Operational Time					
SUB-TOTAL		1.0		4.0	14.3	19.3
TOTAL		3.0		37.4	29.1	69.5

TECHNICAL SERVICES AND CONTRACTS BRANCH
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Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training	6.5		2.0	7.4	15.9
- Field Staff Trg.					
- Workshops					
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB TOTAL	6.5		2.0	7.4	15.9
VII. .3 Indian Band Training	5.0		9.5		14.5
.4 Band Tech. & Cont. Publications			10.0		10.0
SUB TOTAL	5.0		19.5		24.5
TOTAL	11.5		21.5	7.4	40.4

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II. Policy Development & Direct.					
1. <u>Eng., Arch. & Contracts Man.</u>					
- Plan, organize and direct the activities of the Section		10		F. Davidson	
- Provide secretarial/administrative support		20		C. Binette	
- Manage the Tech. Publ. function	On-going	48	9.0	A. Dunne	(printing)
- Provide editorial and coordination services	On-going	25 35 30.5		N. Khiari G. Desmarais H. Girt	
- Provide publication prod. control and distr. services for DRM's	On-going	42	1.0	G. DeLamarre	(printing)
- Provide editorial services for updated parts of DRM 10-3 & 10-7 as per DMS	On-going	60 30 30.5		H. Girt N. Khiari G. Desmarais	
- Provide editorial, coordination and distr. services for 30 TSD's as required	On-going	50 65 70 60.5	4.0	H. Girt N. Khiari G. Desmarais G. DeLamarre	(printing)
- Update Master Index for all publications & distr.		5 20		A. Dunne N. Khiari	
- Provide graphic services on demand	On-going	5.5 20.5	0.5	C. Smolik J. Hamilton	
- Review/Update DRM 10-7/31	30/09/86	5		E. Kirk	
- Develop TSD-31/2	31/07/86	15		E. Kirk	

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<u>2. Guideline Specs and Drawings</u>					
3- Plan, organize and direct the activities of the section		5.5		F. Davidson	
- Provide secretarial/ support		10		C. Binette	
- Provide management of GDSS	On-going	25		E. Kirk	
- Implement & administer GDSS and generate hardcopy for:	On-going	150	1.0	B. Laight	
- new drawings		50		J. Griffith	
- new specs					
- revised drawings - 300					
- revised specs - 49					
- Provide advisory and distribution services to project managers		2		A. Dunne	
		3		G. DeLamarre	
- Prepare and distribute information packages on GDSS for Regional & District technical staff -		5		E. Kirk	
<u>.5 Technical & Contracts Training-Field Staff</u>					
- Plan, organize and direct activities of the section		5		F. Davidson	
- Provide secretarial/ administrative support		10		C. Binette	
- Manage the 86/87 Field Training Program		20	(6.4)	A. Dunne	Narration costs (common services)
- Coordinate development and updating of 7 courses		20		A. McIntyre	

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- Maintain financial and physical reporting systems		30		A. McIntyre	
- Develop, issue and monitor the Training Delivery Schedule	15/05/86	5 15		A. Dunne A. McIntyre	
- Coordinate Training for Trainers courses in 2 Regions	31/3/87	15	(6.5)	A. McIntyre	(Travel costs - common services)
- Provide distribution services in response to field staff requests for training packages	On-going	10	(1.0)	G. DeLamarre	(Distribution costs - common services)
- Coordinate the Branch Workshop/Seminar Program	On-going	10		A. McIntyre	
- Develop and produce artwork in support of training activity		50 35	(2.0)	C. Smolik J. Hamilton	(Supplies - common services)
- Support for National E&A Workshop		7 2	0.5	L. Leafloor D. Jones	(printing)
IV. Professional & Technical Services					
<u>.2 Eng. & Arch. Tech. Advice and support</u>					
- Provide general technical advice and support to H.Q.'s & Regions as well as direct the related activities of the Div.		10		F. Davidson	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
- Provide secretarial/ administrative support		10		C. Binette	
- Provide advisory and distribution services in response to H.Q. and Regional requests for publications		5 15		A. Dunne G. Delamarre	
- Provide editorial and translation services required for transmittal of executive communications	On-going	30 35.5 35.5		H. Girt N. Khiari G. Desmarais	
- Operate and maintain the Technical Documents Unit	On-going	40	1.0	G. Delamarre	
- Participate on Intercom Planning Board and coordinate TS&C input (write & edit articles)	On-going	10		H. Girt	
- Provide computer-generated and conventional tech. drafting service to branch/department staff	On-going	103.5 65.5 60.5	3.0 14.0	J. Griffith B. Laight L. Cole	- Photo/repro. supplies - 3.0K - New EDP equipment for graphics/drafting
- Provide in-house repro. services by use of computerized camera processor, micro film printer & white printer	On-going	20 25	0.8 2.0	J. Griffith L. Cole	
- Prepare article (in association with Tech. Dev.) for Intercom relating to computer graphics and TS&C service	30/7/86	2		J. Griffith	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
- Develop through Forms Mgt. request form for computer generated drafting/graphics service	30/4/86	2		J. Griffith	
- Review/modify terms of reference for photo-mechanical repro. standing offer and have new contract implemented	01/04/87	2		R. Balaian	
- Provide total photo-mechanical repro. services to department and administer all aspects of contract work	On-going	35		R. Balaian	
- Provide graphic advisory & support services to branch activities (H.Q. & Regions) monitors FIP policy	On-going	30 15	2.5	C. Smolik J. Hamilton	
<u>.3 Departmental Rep. in Nat. Policies & Standards Dev.</u>					
- Represent department on inter-departmental		15		E. Kirk	
a) ICAS (Interdepartmental Committee on Air Surveys)					
b) ICCS (Interdepartmental Co-ordinating Committee on Control Surveys)					
c) Joint INAC/DOE Committee on Flood Risk Mapping					
- Participate on the IEAC Sub-committee on Technical Training	On-going	5		A. Dunne	

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TECHNICAL SERVICES AND CONTRACTS BRANCH

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>.4 Research & New Tech. Assessment</u>					
- Investigate compatible hardware/software which would be necessary to realize viable thematic mapping capability for in-house computer facility	15/03/86	3		J. Griffith	
<u>7. Mapping & Airphoto Services</u>					
- Plan, organize and direct the activities of the Terrain Info. Section		5		F. Davidson	
- Provide secretarial/ Admin. support		10		C. Binette	
- Manage, coordinate and evaluate the departmental & Territorial work relating to aerial photography, photographic interpretation, control surveys and mapping needs		50	6.0	E. Kirk	Reproduction services
- Review departmental & Territorial requirements for aerial photography; liaise with clients and ICAS; prepare flight plans, job specs, cost estimates and obtain funding from client branches; monitor and report on program progress		35.5 40		E. Kirk R. Balaian	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
- Prepare technical specs and cost estimates for various mapping projects to support client branch requirements. Liaise with clients and contractors, monitor, inspect work and report	On-going	40 81.5		E. Kirk R. Balaian	
- Establish a computerized index of available mapping & aerial photography covering Indian reserves (utilize targetted summer student)	31/10/86	10		R. Balaian	(summer student to assist)
- Review/modify terms of reference for mosaic standing offer; have contract implemented;	On-going	2		R. Balaian	
- Administer all aspects of work		30		R. Balaian	
- Complete 48 maps for Schedule of Indian Bands & Reserves	31/12/86	50		L. Cole	
- Produce in-house computer generated and conventional thematic maps and related map products & mosaics	On-going	60 20		L. Cole J. Griffith	
- Inspect contract mapping for conformance to cartographic specs.; check for errors and omissions, report findings	On-going	10		L. Cole	
- Check completed 86/87 Air Photo Program photography and reports to establish suitability for intended purpose; report deficiencies, document all transactions	On-going	10		L. Cole	

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VI. Functional Evaluation					
<u>.1 Functional Review</u>					
- Plan, organize and direct the activities of the Division		5		F. Davidson	
- Provide secretarial/Admin. support		10		C. Binette	
- Development of 87/88 Program - Progress reporting, action item report & administration		18	1.4	D. Jones	
- Carry out T.I. action items recommended in EA-HQ-86-502	31/07/86	5		E. Kirk	
VII <u>Transfer of Services</u>					
.1 Provide input and support to Branch activities related to the development of Indian technical organizations in support of Indian government		30	2.0	F. Davidson	(travel)
- Provide secretarial/admin. support		10		C. Binette	
- Input into transfer of services activities		10		D. Jones	
.2 Provide input and support to TS&C activities related to AFA		10		F. Davidson	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>.4 Indian Band Technical and Contract Training</u>					
- Plan, organize and direct the activity		10		F. Davidson	
- Provides secretarial/admin. support		10		C. Binette	
- Manage the 86/87 Band Training Program	On-going	40	(3.0)	A. Dunne	Funds for printing
- Coordinate development completion and updating of 16 courses	On-going	55		A. McIntyre	
- Conduct study to identify impact of Band training on native population	31/03/87	25	(5.0)	A. Dunne	Travel costs - common services
- Develop year end report on training	28/06/87	15.5 15.5		A. Dunne A. McIntyre	
- Develop and issue training delivery schedule	31/05/86	5 10		A. Dunne A. McIntyre	
- Update Master Plan	31/03/87	15		A. McIntyre	
- Maintain financial records for common services budget	On-going	30		A. McIntyre	
- Provide technical, drafting, illustrations & photographic work in support of training program	On-going	10		J. Griffith	
- Develop & produce artwork for training program		75 115	(6.5)	C. Smolik J. Hamilton	Graphic supplies - common services

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>.5 Band Technical and Contract Publications</u>					
- Plan, organize and participate in activities of the Section to ensure that publications are relevant to and support the transfer of technology to Indian people		5 20		F. Davidson A. Dunne	
- Provides secretarial/admin. support		5.5		C. Binette	
- Provide editorial services for BTP's scheduled for development and revisions to 50% of existing publications		35 45 45		H. Girt N. Khiari G. Desmarais	
- Provide publication control, printing and distribution services	On-going	35	(10.0)	G. DeLamarre	(printing - common services)
- Produce artwork in support of BTP's		40 30	1.5	C. Smolik J. Hamilton	Fire and Safety publications for native children

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
1. Management					
<u>.1 Branch Management</u>					
- Effective Management Divisional Resources P.Y. - 18 O&M - 76.6K C.S. - 40.4K		20		F. Davidson	
- Special projects assigned by Directorate		30 15 5		F. Davidson D. Jones W. Bellefeuille	Includes support to Executive & B.M.M.
- Support to D.G.		5		L. Leafloor	Special tasks as required
- Direct and supervise the activities of the Training & Publications Section	On-going	15		A. Dunne	
- Direct and supervise the activities of the Terrain Info. Section.	On-going	10		E. Kirk	
- Direct and supervise the activities of the Visual Communications Section	On-going	10		C. Smolik	
<u>.2 Branch Business Planning</u>					
<u>1986/87 Operational Plan</u>					
- Advice, assembly and review of Branch plan	12/86	5 14		F. Davidson D. Jones	
- ADM briefing material	As req'd	10	0.3	D. Jones	Printing
- Year end Progress Report	03/87	5		D. Jones	

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<u>1987/88 Work Plan</u>					
- Advice, assembly and review of Branch plans including the Directorate	03/87	10 24 5	0.3	F. Davidson D. Jones L. Leafloor	Printing
- Compilation and preparation of Monthly Progress Reports	monthly	8.5	0.8	D. Jones	Printing
- Personal Activity reporting	monthly	5		G. DeLamarre	
<u>Program Operational & Work Plan</u>					
- Input, advice and direction to Regional E&A Units	08/86	10		D. Jones	
- Review and analysis of Reg. Oper. Plan input	01/87	14		D. Jones	
- Human Resource & P.Y. utilization reporting for senior management	On-going	8 2.5		W. Bellefeuille D. Jones	
- Develop & implement the TS&C Branch training plan		1 3 20		D. Jones W. Bellefeuille L. Leafloor	

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<u>Financial Services</u>					
- Budget establishment and modifications, monthly reports and advice and assistance	On-going	20		D. Jones	
- Work/operational planning		20 15		F. Davidson C. Binette	
<u>Human Resources</u>					
Liaise with Personnel Office corporate, NCR & regional levels (PARF's, OLIF's, S of Q, sources)	On-going	25 40 9	1.0	W. Bellefeuille L. Leafloor D. Jones	Competition posters
- MYHRP and PMP development	03/87	8		W. Bellefeuille	
- Human Resource & P.Y. utilization reporting for senior management	On-going	8 2.5		W. Bellefeuille D. Jones	
- Develop & implement the TS&C Branch training plan		1 3 20		D. Jones W. Bellefeuille L. Leafloor	
<u>.4 Reorganization & Downsizing</u>					
- Prepare Branch and Regional Plans to meet the new organizations requirements		20		F. Davidson	
- Participation in studies		13.5		D. Jones	As required.
- Human resource input into studies		10		W. Bellefeuille	
- Input to planning, coordination and follow-up		5		D. Jones	

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GOAL/ACTIVITY DESCRIPTION	DATE	EST. DAYS	\$ K	ASSIGNED TO	ASSUMPTIONS
<u>.5 New Real Property Mgt. Regime</u>					
- Input into the development of plans to facilitate the implementation of the recommendations of the Real Property Task Force		10		F. Davidson	
<u>.6 Human Resources Planning</u>					
- Provide advice and assistance to H.Q./Reg. E&A Managers on organizations and senior specialist job descriptions	On-going	14 40	1.0	D. Jones W. Bellefeuille	
- Special projects related to technical and human resources	On-going	15 5 5		W. Bellefeuille L. Leafloor D. Jones	
- Develop the Tech. Res. Inv.	12/86	8	0.3	W. Bellefeuille	
- Develop & maintain an inventory of all H.Q./Reg. Eng's & Arch's & Tech staff	To be det.	3 5 8	0.3	D. Jones L. Leafloor W. Bellefeuille	
- Maintain an inventory of regional TS&C staffing actions		3 5		W. Bellefeuille L. Leafloor	
VIII. Other Activities					
<u>.1 Administrative Support</u>					
- Update Branch Administrative Procedures Manual	09/86	10 12 3	0.5	W. Bellefeuille L. Leafloor D. Jones	
- Branch Personnel Security Program	On-going	5		W. Bellefeuille	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
- Branch forms administration		10		W. Bellefeuille	
- Retention/disposal of files		3 3		W. Bellefeuille L. Leafloor	
- Access to Information Registry - update		5		W. Bellefeuille	
- Maintain accurate project funding records and status on T.I. functional activities for control accountability and reporting purposes		10		R. Balaian	
- Prepare the Branch & Regional telephone listings; requisition and distribute material, petty cash, general info., subscriptions, circulars, & blue copies, cheques & general support		108.5 7 4	10.5	L. Leafloor W. Bellefeuille D. Jones	Supplies & Misc. 0.5 Subscriptions 1.9 Memberships 2.3 Wang Rentals 5.8
- Administrative support		105		C. Binette	
<u>.2 Staff Training</u>					
- Chief & secretary		5.0			
- Visual Communications		5.0			
- Business Planning		7.0	4.3		
- Terrain Information		12.5			
- Training & Publications		15.0			
<u>.3 Leave</u>					
- Chief & secretary		55			
- Visual Communications		55			
- Business Planning		122.5			
- Terrain Information		140			
- Training & Publications		160			

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>.4 Non-Operational Time</u>					
- Chief & secretary		14			
- Visual Communications		14			
- Business Planning		21			
- Terrain Information		35			
- Training & Publications		42			



TECHNICAL SERVICES & CONTRACTS BRANCH
1986/87 WORK PLAN

Summary

DIVISION: Contract Policy & Services

APPROVED BY: 

Activities	Person-Days	O&M
II. POLICY DEVELOPMENT & DIRECTION		
.1 Eng., Arch. & Contracts Manuals	235	-
.2 Guideline Specs & Drawings		
.3 Dept'l Cost Data Base		
.4 Buildings Design Stnds. & Guidelines		
.5 Tech. & Contracts Trg. - Field Staff	105	-
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.		
.1 Project Mgt. Support Systems		
.2 Asset Inventory Systems		
.3 Maintenance Management System		
.4 Capital Needs Assessment		
IV. PROFESSIONAL & TECHNICAL SERVICES		
.1 Northern Roads		
.2 Eng., Arch. & Tech. Advice & Support	440	-
.3 Dept'l Rep. in Nat. Policies & Stnds. Dev.	45	-
.4 Research & New Tech. Assessment		
.5 Fire Protection/Prevention & Safety		
.6 Energy Management		
.7 Mapping & Air Photo. Services		
V. CONTRACT SERVICES		
.1 Operational Services	1,565	14,000
.2 Advisory Services	400	5,000
.3 Contract Admin. Improvements	135	2,000
VI. FUNCTIONAL EVALUATION		
.1 Functional Review	90	3,000
.2 Capital Projects Evaluation		
.3 Capital Projects Control		
.4 Audits		
VII. TRANSFER OF SERVICES		
.1 Processes & Applications		
.2 AFA's Process		
.3 Devolution to Territories		
.4 Indian Band Training	100	-
.5 Band Tech. & Cont. Publications	60	-
SUB-TOTAL		
I. MANAGEMENT		
.1 Branch Management	25	-
.2 Branch Business Planning	0	-
.3 Functional Management	5	-
.4 Reorganization & Downsizing	5	-
.5 New Real Property & Cont. Mgt. Regime	10	-
.6 Human Resources Mgt.	5	-
VIII. OTHER ACTIVITIES		
.1 Administrative Support	330	6,000
.2 Staff Training	32	3,000
.3 Leave	365	-
.4 Non-Operational Time	48	-
SUB-TOTAL		
TOTAL	4,000	33,000

RESOURCE ALLOCATION 16 P.-Y.s
 33,000 O&M

TECHNICAL SERVICES & CONTRACTS BRANCH
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O&M Financial Resources Distribution:

DIVISION: _____

Activities

	TRAVEL	PROF./SPEC. SERVICES	SUPPLIES & PRINTING	OTHER	TOTAL \$
II. POLICY DEVELOPMENT & DIRECTION					
.1 Eng., Arch. & Cont. Manuals					
.2 Guideline Specs & Drawings					
.3 Dept'l Cost Data Base					
.4 Bld. Des. Strds. & Guide.					
.5 Tech. & Cont. Trg. - Field Staff					
III. PHYSICAL ASSETS MGT. SYSTEMS DEV.					
.1 Project Mgt. Support Systems					
.2 Asset Inventory Systems					
.3 Maintenance Management System					
.4 Capital Needs Assessment					
IV. PROFESSIONAL & TECHNICAL SERVICES					
.1 Northern Roads					
.2 Eng., Arch. & Tech. Advice					
.3 Dept'l Rep. Nat. Pol. & Strds.					
.4 Research & New Tech. Assessment					
.5 Fire Protect./Prevent. & Safety					
.6 Energy Management					
.7 Mapping & Air Photo. Services					
V. CONTRACT SERVICES					
.1 Operational Services	3,000	4,000		7,000	14,000
.2 Advisory Services	5,000	(D&B)			5,000
.3 Contract Admin. Improvements	2,000				2,000
VI. FUNCTIONAL EVALUATION					
.1 Functional Review	3,000				3,000
.2 Capital Projects Evaluation					
.3 Capital Projects Control					
.4 Audits					
VII. TRANSFER OF SERVICES					
.1 Processes & Applications					
.2 AFA's Process					
.3 Devolution to Territories					
.4 Indian Band Training					
.5 Band Tech. & Cont. Publications					
SUB-TOTAL	13,000	4,000		7,000	24,000
1. MANAGEMENT					
.1 Branch Management					
.2 Branch Business Planning					
.3 Functional Management					
.4 Reorganization & Downsizing					
.5 New Real Property Mgt. Regime					
.6 Human Resources Mgt.					
VIII. OTHER ACTIVITIES					
.1 Administrative Support			6,000		6,000
.2 Staff Training		3,000			3,000
.3 Leave					
.4 Non Operational Time					
SUB-TOTAL	-	3,000	6,000	-	9,000
TOTAL	13,000	7,000	6,000	7,000	33,000

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Common Services Financial Resources Distribution

Activities	Travel	Prof./Special Services	Supplies Printing	Other	TOTAL
II. .5 Tech. & Contracts Training	7,000		3,000		10,000
- Field Staff Trg.					
- Workshops					
III. .2 Asset Inventory Systems					
(a) CAIS					
(b) O&M Cost Data Base					
.3 Maintenance Mgt. System					
.4 Capital Needs Assessment					
SUB TOTAL	7,000		3,000		10,000
VII. .3 Indian Band Training	10,000		2,000		12,000
.4 Band Tech. & Cont. Publications					
SUB TOTAL	10,000		2,000		12,000
TOTAL	17,000		5,000		22,000

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>I. Eng., Arch. and Contract Manuals</u>					
1. Review and revise manuals incorporating C/D's and new policies and procedures					
a) Contracting for construction	31.12.86	20		W. Allen	
b) Contracting for professional services	31.12.86	20		J. Quinn	
c) Contracting for non-professional services	31.12.86	20		W. Allen	
d) Temporary Help Services	31.12.86	20		J. Simpson	
e) Claims and disputes	31.12.86	20		G. Lamothe	
2. Research and develop 5 contract directives	ongoing	15 10 10 10 20		G. Williams W. Allen J. Quinn J. Simpson B. Chatelain	
3. Review and input to publications and C/D's		25 10 10 10		L. Tranqui G. Williams J. Quinn G. Lamothe	

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
I. Eng., Arch. and Contract Manuals (cont'd)					
4. Maintenance and administration of publications and C/D's		15		L. MacTavish	
TOTAL		235			
II. 5 Contract Training-Field Staff					
1. Develop a new comprehensive contract course (2 days)					
a) Develop O/H slides and handouts ready for initial presentations	done	15 10		J. Quinn G. Lamothe	
b) Develop instructor's manual	1.12.86				
2. Delivery of the comprehensive 2-day contract course in all Regions		20 10 15 20 10		W. Allen G. Williams J. Quinn G. Lamothe L. Tranqui	
3. Management of contract staff training program		5		L. Tranqui	
TOTAL		105			

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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>III Engineering, Architectural & Technical Advice and Support</u> Assignment to Alternative Funding Arrangement Group TOTAL		220 220 440		M. Dawson V. Belleville 	
<u>IV. Dept'l Rep. in Nat. Policies and Stds. Dev.</u> Participate in the development of national contracting policies and standards through active membership in TBACC sub- committees and other inter- departmental committees TOTAL		15 10 10 10 45		L. Tranqui G. Williams W. Allen J. Quinn 	

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<u>V. Contract Services</u>					
1. <u>Operational Services</u>					
1. Provision of tendering & contract award services to all headquarters branches which include:	ongoing	20		L. Tranqui	
-Procurement planning		60		G. Williams	
-Requirements definition		20		W. Allen	
-Method of procurement		20		J. Quinn	
-Establishment of price		120		L. MacTavish	
-Solicitation of bids and selection of Contractor		180		J. Johns	
-Receipt of proposals and award of Contract		180		A. Agard	
-Preparation of departmental submissions					
-Preparation and execution of contract documents and contract amendments (approx. 1000 contracts and change orders					
-Evaluation of contractor's performance					
-Procurement of temporary help services (approx. 700 call-ups)					
-Provision of Don and Bradstreet report services					
2. Review and processing of regional contracts submitted for H.Q. approval		130		J. Simpson	

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V. <u>Contract Services</u> (cont'd)					
3. Temporary assignments to Regions		30		G. Lamothe	
4. Preparation and processing of T.B. submission for contract award (approx. 30 submissions)		195		A. Renaud	
5. Maintenance and updating of consultants inventories		65		L. Caron	
6. Preparation of replies to Parliamentary, Ministerial and other inquiries on contracting		200		L. Charbonneau	
7. Provision of contracting information, data and reports		185		W. Marshall	
		160		B. Chatelain	
TOTAL		1565			

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V. <u>Contract Services</u> (cont'd)					
2. <u>Advisory Services</u>					
1. Provision of advice and assistance to headquarters and regional staff on all aspects to tendering, contract award and contract administration for all types of contracts	ongoing	20 50 20 25 40 30 20 20 30		L. Tranqui G. Williams W. Allen J. Quinn J. Simpson L. MacTavish J. Johns A. Agard B. Chatelain	
2. Interpretation of legislation, laws, regulations, policies and directives on contract matters	ongoing	10 10 10 10		L. Tranqui W. Allen G. Williams J. Quinn	
3. Provision of advisory and assistance services in the analysis, negotiations and resolution of contract problems, claims and disputes in connection with all types of contracts. (approx. 50 claims/disputes)	ongoing	10 85 10		L. Tranqui G. Lamothe G. Williams	
TOTAL		460			

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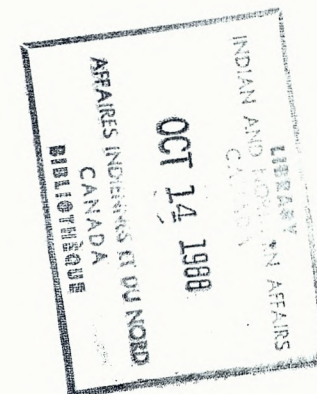
GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>V. Contract Services</u> (cont'd)					
3. <u>Contract Admin. Improvements</u>					
1. Develop contract administration/management standards and forms and documents		15 25 20 20 10		L. Tranqui G. Williams W. Allen J. Quinn G. Lamothe	
2. Assist in the development of regional contract job description, organization and staffing		15		L. MacTavish	
3. Organize and attend contract workshops and meetings		10 20		B. Chatelain J. Simpson	
TOTAL		135			
<u>VI. Functional Review</u>					
1. Contract Admin. :- Manitoba Region and district (and possibly Saskatchewan)	October	30		J. Quinn	
2. Technical Management Quebec Region	Aug.-Sept.	30		L. Tranqui D. Renshaw	

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1986/87 WORK PLAN
COMMITMENT SUMMARY

GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>VI. Functional Review</u> (cont'd)					
3. Contract Admin. - B.C. Region	November	30		W. Allen	
4. General Review					
TOTAL		90			
<u>VII Technology Transfer</u>					
2. <u>Indian Band Training</u>					
1. Develop a new comprehensive contract course for Bands		20 10		J. Quinn W. Allen	
a) develop O/H slides and Handouts (student's book)	1.11.86	10		G. Lamothe	
b) develop instructor's manual	1.2.87				
2. Delivery of contract courses to Bands (12)		10 10 10 20		G. Williams W. Allen J. Quinn G. Lamothe	



FINANCE AND PROFESSIONAL SERVICES
TECHNICAL SERVICES AND CONTRACTS BRANCH

Contract Policy
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GOAL/ACTIVITY DESCRIPTION	TARGET DATE	PERSON DAYS	EST. \$ K	RESPONSIBILITY ASSIGNED TO	REMARKS/ ASSUMPTIONS
<u>VII Technology Transfer</u> (cont'd)					
3. Management of contract training program for Bands		10		L. Tranqui	
TOTAL		100			
<u>3. Band Contract Publications</u>					
1. Review and update following publications:					
a) Contracting for construction work		10		W. Allen	
b) Contracting for professional services		10		J. Quinn	
c) Contracting for non-professional services		10		W. Allen	
d) Construction claims and disputes		10		G. Lamothe	
2. General Review		10		G. Williams	
		10		L. Tranqui	
TOTAL		60			

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I. <u>Branch and Functional Management</u>		50		L. Tranqui	
TOTAL		50			
4.1 <u>Administration Support</u>		30		A. Renaud	
		20		J. Johns	
		20		L. Charbonneau	
		40		L. MacTavish	
		160		L. Caron	
		20		A. Agard	
		40		W. Marshall	
TOTAL		330			
4.2 <u>Staff Training</u>		32		all staff	
4.3 <u>Leave</u>		365		all staff	
4.4 <u>Non-Operational Time</u>		48		all staff	
GRAND TOTAL		4000			

