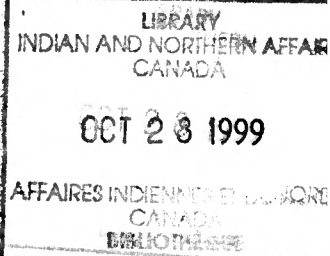


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**DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN
DEVELOPMENT**

**THE COST OF CREATING AND
OPERATING A NUNAVUT
GOVERNMENT**

"A PLACE TO START"

PRELIMINARY DRAFT REPORT

April 30, 1992

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1. INTRODUCTION

Dividing the Northwest Territories into two distinct regions with independent governments represents a major step in the process of recognizing the needs and aspirations of the citizens of Canada's north. Currently attention is appropriately directed to ensuring affected residents know and understand the implications of the proposals they will soon vote on. When this process is completed attention will quickly turn to developing the administrative framework for the governing institutions that will have been created.

Empowering and then equipping new organizations to carry out the complex processes of government is not an easily proscribed project with a distinct beginning and end. Rather, it is an evolutionary process that, to be successful, must reflect the realities of existing circumstances and the gradually emerging consensus among citizens of the north concerning the kind of government they now wish to have. This will be a dynamic and changing process. It will require a great deal of communication, understanding and cooperation among those involved. It will also require a great deal of information.

This report represents a stage in the continuing process of generating and refining supporting information. Other work has gone before it, and a great deal will follow. This work, however, refines previous efforts in several important ways.

The directives and assumptions used to guide this work differed significantly from previous work. In particular they permitted re-examination of existing organization structures and processes in terms of the needs and realities of Nunavut, and they acknowledged the importance of the transition to a fully operational institution. The structure to be costed did not have to be a mirror image of any other governments, and the process of getting from "here" to "there" should receive more particular attention than it had to this point.

This expanded approach moved this study from a more refined costing of a "mirror image" organization (Nunavut was to be similar to the existing GNWT structure in previous work) to costing of a preliminary and general strategic plan for transition, and the final results of that transition. This report necessarily, then has more strategic content than previous work. Particular objectives have been pursued in response to the directives given by the Steering Committee.

Although some have referred to this study as a "blueprint" for transition it is more accurate to think of it as a "preliminary drawing" of what the process and its costs could be; in effect a point from which the journey can begin. The final "blueprint" and the commitment to carry it out, can come only from those living and governing in the North, and those who support their efforts.

Several themes have consistently appeared during the extensive consultation process undertaken during this study. The concept of evolution has been mentioned. Those involved know they are involved in a change process, and that the process will be driven by the needs they identify and the objectives they choose. The level of interdependence is also recognized. As the discussion of organization design will point out, new organizations and approaches will emerge from current realities. Those involved are and will remain dependent on each other. There are also significant limitations faced by those involved. Difficulties of population size and dispersion, limited quantities of human and financial capital and the challenges of maintaining existing services while also managing a complex change process have a major impact on the processes and options available.

This report is tabled in the spirit of cooperation and shared objectives we found among those we encountered during our endeavours. This approach is essential to carrying out this difficult process. We acknowledge not everyone will agree with every dimension of the approaches we have suggested or the costs we have identified, but we hope our attempts to work within the clear directives provided have resulted in a framework within which effective and cooperative decision making can begin.

2. EVOLUTION OF STUDY METHODOLOGY

The evolution of this study must be understood within the context of this previous work, and the circumstances that prevailed during the term of this undertaking. This report now reflects needs as they emerged, and as such differs significantly from original intentions and previous work.

THE ORIGINAL APPROACH

The original approach to costing, outlined in the Coopers & Lybrand Consulting Group (CLCG) response to the Request for Proposal, indicated the process would require development of a consensus among stakeholders concerning the major principles and considerations to be accounted for in development of potential organization designs. After developing a consensus three alternative designs for the new organization would be proposed. Consensus on the suitability of these alternatives would lead to costing of each.

This approach would produce costs for three alternative organizations, at a single point in time.

THE NEXT STEP

As support material was evaluated and preliminary discussions held with stakeholders, it became evident a costing approach anchored to a single point in time would not provide the information needed to support decision making since the issue involved a transition process.

At the January 13 and 14 meetings in Edmonton a new approach was adopted. Instead of costing three alternatives fixed at one point in time, CLCG would cost the "core services" needed for a start-up structure for Nunavut at January 1, 1997, a "full services" structure for Nunavut start-up, a "full services" structure for Nunavut at the end of a transition period, and a "full services" structure for the GNWT at the end of the same period (Exhibit 1). This approach recognized the importance of determining and costing the

mandate and functions to be in place at start-up in order to plan and cost the transition period to that point, and the emerging reality that it would not be possible to put in place a fully functioning government by 1997 (at that time) and still meet the "minimize immigration" principle.

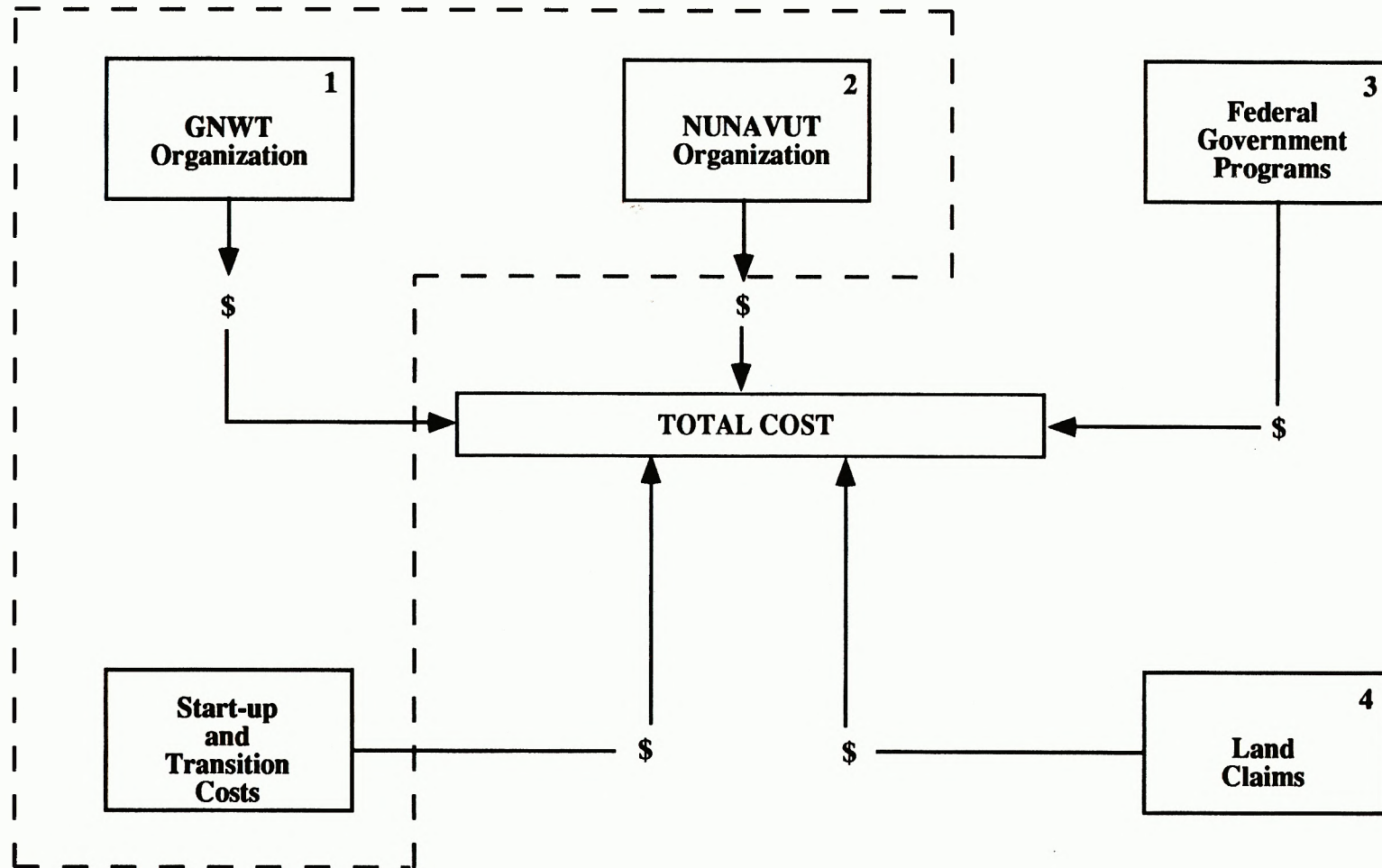
THE CURRENT APPROACH

Although technically valid given assumptions at that point, the approach adopted at the Edmonton meeting became unsound because of the GNWT decision to begin implementing parts of the "Strength at Two Levels" report. The structure of the GNWT had become a "moving target". It was not possible to sustain the assumptions needed to put in place a structure for the NWT that could be costed effectively. To do so could also have been perceived as unsolicited speculation on the final results of a long term redesign of an existing organization; a sensitive exercise to be led by the elected members of the GNWT legislature.

It was agreed that the costing undertaken in this work would encompass the cost of transition to April 1, 1999, the cost of government in place on April 1, 1999, the cost of "full operations" by government itself on that date, and the cost of operations at a full transition point determined by identifying the point of diminishing returns on further delay in the transfer of services. There would be no costing of any operations of the GNWT, current or projected.

We would like to note in particular the extremely co-operative and constructive approach taken by all stakeholders during this study. The issues involved are complex and sensitive. The affected parties dealt with them effectively, and provided the consulting team with the timely and clear directions essential to completion of a complex task within specified time frames.

OVERALL OBJECTIVES ESTIMATING TOTAL COST TO GOVERNMENT START-UP



3. PRECEDING WORK - NUNAVUT

This costing study represents another stage in the process of preparing for the process of division. It must be understood in the context of previous work to appreciate what it does, and does not, contribute to the collective intergovernmental challenge of managing the transition to a new framework for governing the North. These studies represent a progression, and are not directly comparable. They examine different dimensions of the issue, using different methodologies and different sources of data.

Eight antecedent pieces of work were brought to our attention during this project.

1. Report on the Impact of Division of the Northwest Territories - NWT Legislative Assembly Special Committee on the Impact of Division - November 1981

This report was prepared under the guidance of a special committee of the GNWT Legislature following a vote supporting division in November of 1980. The report outlined high-level cost impacts and discussed the implications of different approaches to the Boundary. Preliminary costs related to capital and O & M expenditures are set out, as are observations about the impact on the evolution of responsible government and the transportation system. Interestingly there are also observations concerning limitations on development of government in the East, in particular the availability of skilled workers in the near future, and the absence of any plan for rectifying the situation. The committee concluded that the East would "be in a significantly greater operating deficit position" while the west "would be in a reduced deficit position".

2. Division of the NWT - Administrative Structures for Nunavut - Report of the Sub-Committee on Division - Legislative Assembly of NWT - 1983

This work represents a further refinement of the initiative undertaken in 1981, again at the direction of a sub-committee of the GNWT legislature. It outlines in detail an administrative structure for the governing of Nunavut, and indicates the person-year requirements for such a structure. It does not, however, represent a full costing exercise, nor does it pursue efficiency and effectiveness matters in the manner found in later work. The structures it proposes do not meet many of the principles now considered critical to effective administration, and in fact closely parallel the structure used at that time by the GNWT.

3. Report on the Nature and Cost of the Transition to Nunavut - DPA Group Inc for the Department of Indian and Northern Affairs - 1984

This study specifically addressed the process of transition from current to proposed structures. It outlined three different approaches, a rapid transition, and phased/moderate and Northern controlled approaches, with three stages of transition in each case. The rapid approach took the least time, (six to ten years) the northern controlled the most (thirteen to twenty years). The phased/moderate approach is recommended, and costed at sixty to eighty million dollars incremental (1984 dollars), not including capital and infrastructure needs.

4. Capital and O & M costs Associated with the Population Impact Resulting from the Establishment of Nunavut Territory - Reid Crowther and Partners for the Department of Indian Affairs and Northern Development - 1985

This study fills the obvious gap in the DPA study of 1984 by addressing capital infrastructure costs. The report examines the infrastructure requirements arising if four specified communities became the seat of government in the East. The report concludes that "major expansion and upgrading of facilities " would be required in all cases, with only Frobisher Bay (then) really positioned to cope with "the expanded population that would result from political development". Overall cost estimates ranged from \$247 million to \$317 million (1985 dollars).

5. Concepts for the Decentralization of Government for Nunavut Territory - Environmental-Social Advisory Services Inc for the Tungavik Federation of Nunavut - 1991

This is a conceptual study that is an "exploration of models and themes, and not an examination of practical matters". The primary theme is that government should be highly decentralized, and that the government for Nunavut should look "quite different" from that of the current GNWT. It proposes doing away with centralized government entirely, and "simply having the Federal Government fund Nunavut municipalities directly via multi-year agreements. Nunavut would consist of a series of very small entities similar to city states". This study provides insight into the destination of those who support total localization. Unfortunately the model presented does not meet many of the tests currently proscribed by stakeholders.

6. Financial Impact of Division of the Northwest Territories - Coopers & Lybrand Consulting Group for Government of the Northwest Territories - 1991

This study examined the incremental impact of Division under assumptions set out by the GNWT. The requirement for duplication of services and facilities was particularly important. The high immigration levels and capital infrastructure costs that flowed from the stated parameters resulted in a decision to undertake further analysis to identify opportunities to reduce immigration and related capital costs.

7. Strength at Two Levels - Report of the Project to Review the Operations and Structure of Northern Government - Gary Beatty and Associates for the Financial Management Board of the GNWT - 1992

Sets out an integrated series of changes designed to develop and support a stronger role for community government. This is not, however, a costing study but rather an outline of opportunities for restructuring the relationship between territorial and community governments and streamlining some aspects of the operations of the territorial government. Detailed estimates of costs and savings are not provided.

8. Models of Geopolitical Division: Greenland Home Rule - Internal Study for Department of Indian and Northern Affairs - 1992.

An internal review by DIAND outlining the experience of Greenland as it developed its own government separate and apart from that of Norway. Again, not a costing study, but a very useful outline of experience relevant to the stages and timing of transition.

PREVIOUS WORK

RELEVANCE TO THIS STUDY

1. Impact of Division NWT 1981	Early identification of skilled worker shortages was noted
2. Administrative Structures NWT 1983	Preliminary indication of a traditional structure was noted
3. Transition to Nunvaut DIAND 1984	Different scenarios for transition were considered
4. Population Impacts DIAND 1985	Preliminary indication of infrastructure costs was helpful
5. Decentralization TFN 1991	Indication of ^{an} our approach to regionalization was noted
6. Impact of Division NWT 1991	Overall approach to reorganization, in particular the approach to regionalization, was carefully reviewed
7. Strength at Two Levels NWT 1992	Overall approach to transition was carefully noted
8. Greenland Home Rule DIAND 1992	Detailed data base provided the main source of program information for this study

In combination, these studies have touched upon many aspects of the process for and results of Division. The very broad cultural and region-wide dimensions of government structure and transition have been addressed, as have detailed costing considerations for capital and program administration and maintenance needs. This study builds upon and encompasses this previous work. It is a detailed organization and transition design and costing study that includes capital and operating costs associated with the final organization structure, as well as the transition process and start-up. It is built upon a careful consideration of the principles established by the parties and the feedback received by experienced administrators from all stakeholders. Exhibit 1 contains a summary outline of the relationship between this and previous work.

4. DIRECTIONS AND ASSUMPTIONS

The configuration and subsequent costing of the administrative structure for Nunavut, and the process used for achieving it, are based on a series of directions developed by stakeholders through a consultation process facilitated by CLCG. These directions address the objectives and influences considered most important by directly affected parties, and represent their views about what will impact on organization design and costing, and the responses that should be made to these influences.

CURRENT INFLUENCES

The directions for organization design and costing were developed in close consultation with affected stakeholders. This process was undertaken while other initiatives and activities, as outlined below, were also taking place. Some of these will continue for some time, and impact upon the challenges faced by governments in the region. The relationship between development of the directions for costing administration of public government in Nunavut and these other activities varies, but in all cases this interface needs to be acknowledged since the evolution of these other initiatives will certainly affect the development of Nunavut.

1. Agreement Between the Inuit of the Nunavut Settlement Area and Her Majesty in Right of Canada (Final Agreement)

While it is too early in the development process to identify the precise administrative relationship between the structure created in support of implementation of the Final Agreement and that established to support public government it is clear some of the same principles underlie both initiatives. The stated preference for local decision making

and the importance of decisions related to land and wildlife management are examples of influences upon the design of public administration structures, and the transition process. Also important is an acknowledgement of the evolving nature of the process and the possibility of consolidation and reallocation of responsibilities in future, which is consistent with the need for a managed transition process. It is likely the administrative structure for the Nunavut government will have to evolve as affected parties refine the administrative implications of this agreement.

The proposed design recognized the interface between public government and the agreement by building the appropriate Boards into relevant parts of the structure. We have not included detailed administrative frameworks for any of these Boards.

2. The Political Accord

Article 4 of the Final Agreement commits the parties to negotiation of a Political Accord to deal with "the establishment of Nunavut". Acknowledgement of the need for such an accord represents acceptance of a period of transition prior to fully localized operation of all aspects of public government in Nunavut. Parts six to ten of the draft accord deal in some detail with several dimensions of the transition process, including financing and scope of initial start-up functions. The transition process outlined in this document accounts for these portions of the Accord, when it was signed April 27, 1992. For example, the transition process specifically accommodates consultation processes into the time frames because the parties have built consultation principles into the Political Accord.

3. Enabling Legislation - The Nunavut Act

The overall approach to the legislative base for Nunavut embodies two important approaches. Legislation creating public government will be distinct from that implementing the Final Agreement and legislation will not attempt to advance significant changes to the constitutional and political institutions, powers or processes now common to the GNWT and the Yukon. This "status quo" approach to the legal framework for public government means that although there is scope for redesign, an appropriately complimentary administrative structure will have to "fit" within a largely unchanged legal framework.

4. Boundary and Agreement Votes

The pending votes on the boundary between Nunavut and the western territory, and on ratification of the Final Agreement, will affect the directions underlying organization design and costing. Many of the basic premises being used will be "tested" in the arena of public opinion through these votes. Location of the boundary and principles such as maintenance of existing service levels and regionalization of decision making have played a major role in organization design and costing. If these are changed through either of these votes the foundation upon which existing cost estimates are based would be altered.

5. Commission for Constitutional Development

In anticipation of division and the uncertainty it will create for the structure and roles of each level of government in the new western territory, the GNWT established a Commission "to develop a comprehensive constitutional proposal for those regions of the Northwest Territories remaining after the creation of Nunavut". In its interim report of February 1992 the Commission, based on its public hearings, came out strongly in favour of having

"more authority vested in Governments which are closer to the residents they serve", to the point of ensuring that "authorities not identified in the Constitution as being the exclusive responsibility of the central order of government are assumed to be vested in other orders of government". This reaffirmation of the need for local decision making is in accord with one of the major directions underlying organization design and costing, and confirms the role this direction should play in the process.

6. Strength at Two Levels - Report of the Project to Review the Operations and Structure of Northern Government

Maintaining a distinction between "Strength at Two Levels" and the activities of the Commission for Constitutional Development is important, since both cover the same region. The report of the Commission for Constitutional Development is a review of the relationship between governments. "Strength at Two Levels" deals with the actual administrative structure used to deliver current services. This later work was commissioned in response to a worsening financial situation for the GNWT, arising in part from changes in Government of Canada funding policies.

The report sets out a series of integrated changes designed to develop and maintain a stronger role for community government. (Government statement on release of the document is at Exhibit 1). This emphasis, the reports' general approach to consolidation and streamlining of functions, and acknowledgement of the critical role training and labour force development must play, are in accord with the underlying directions for costing adopted herein. Its approach to the transition process is also consistent with, though different from, that taken in this report. The approach taken to regionalization/localization of service and consolidation of functional areas was of particular interest.

MAJOR DIRECTIONS

Following are the directions and assumptions developed by the stakeholders, and used in the design and costing of the final organization, and the stages of transition. They touch upon major issues of concern to stakeholders. The extent to which the proposed organization supports the collective effort to deal with these important matters will determine whether it is judged a success.

1. No Predetermined Structure for the East

Although the factors influencing organization design and costing limited, to a considerable extent, the scope of options available for consideration it was these factors, and not some predetermined concepts of what the structure and transition process should look like, that drove the design and costing effort.

The final result was to be responsive to northern priorities as expressed, support accountability of administrators to elected representatives, and be as efficient and effective as possible. All these criteria were specifically considered when the design was being developed.

In conjunction with the mandate to minimize costs, the directive concerning efficiency and effectiveness proved important. The alternatives examined were to include only approaches to service delivery attainable through arrangements internal to, or between the two territorial governments. Included were arrangements like shared administrative structures and joint sub-contracting. Excluded were privatization and use of "out of territory" third parties like the governments of the provinces or insurance companies. This did not preclude consideration of such alternatives by governments in future, but recognized the need to develop a "base cost" in order to evaluate alternatives in

future. Appendix 5 outlines some overall considerations associated with working with third parties to deliver services.

2. Structure for the West held Constant

Initially it was assumed the structure for the West would be as proposed in "Strength at Two Levels", since the official statements of the government indicated its commitment to implementation of the report (Appendix 6). It was also assumed existing policies concerning decentralization and privatization would continue. More recently the pace and timing of implementation of "Strength at Two Levels" has become less certain. For this reason the current structure of operations is assumed to continue. Since the transition process is about creating two new structures where one used to exist, recognizing existing structures as a "base" starting point is consistent with the overall approach.

3. Distinct Governments

It was assumed that two legally distinct governments would emerge from Division, and that the overall legal framework for each would be the same as that of the current GNWT. It was also assumed the contents of the Agreement in Principle and the Final Agreement concerning the land claim would not be significantly different. At the time these directions were given decisions about the legal structure of transition management had not been made. Since that time the Nunavut Implementation Commission (NIC) approach has emerged. This approach is encompassed in the costing of the transition process. For example, the first stage in the process is designed as a set-up point for the Commission.

4. Stated Preference for Local or Community Based Decision Making

Apart from previous assumptions concerning the overall framework for costing, this single direction has been the most important influence. As the discussion

of the design process will indicate, the need to encompass this desire for local decision making provided the "test" for evaluation of alternative approaches to institutional design. There were three dimensions to this principle.

(i) Maximize Local Decision Making - the administrative structure is to empower local decision makers by maximizing local discretion concerning program delivery, and use of information technology to maximize local participation in the development of overall policies and practices. Local participation in decision making was to be treated as a management process which would link local needs and the decision making structures of the regional government.

(ii) Service Approach Determined locally - regional differences in type and level of service delivery should be allowed to emerge and persist in acknowledgement of differing regional priorities and needs.

(iii) Maximize local Employment and Minimize Immigration - the administrative structure and overall service delivery mechanisms should maximize local employment. Overall immigration should not approach the 1400 persons identified in the 1991 CLCG costing study. Functions are to be transferred and human resources developed in an orderly fashion such that significant levels of immigration are not required.

5. Service Levels and Type to be "Status Quo"

Establishment of distinct governments should not be the source of changes in level or type of service. Current levels and types of services are to be maintained. It is recognized, however, that only the level and type of service delivery is held constant, not the specific mechanisms and administrative structures used for providing service. The need to provide efficient and effective service requires that existing approaches be examined to ensure efficient service delivery.

Closely linked to this direction was the requirement that risks associated with the transition process be minimized, and that service continuity be maintained, with sufficient advance preparation, including training, preceding any change in delivery process or mechanism.

6. Cost

The overall cost of creating a new public government in the North is of critical importance. It is recognized that rigorous minimization of costs, especially early in the process when there are many unknowns, is likely inconsistent with the requirement to minimize risk during the transition process. However, given the fiscal realities of governing in the nineties costs must be kept reasonable. Two dimensions to this issue were embodied in the directions given.

(i) Funding Arrangements - there will be no new sources of revenue created to support the transition process. The costs associated with implementation of the land claims agreement will be borne through wholly separate mechanisms. The funding levels for first two years will be established in advance to permit orderly development of the transition process. There will be consistent formula funding arrangements within a framework similar to that now in place. The critical importance of training requires that funding for this long range strategic item be addressed specifically.

(ii) Capital Funding - the work from the CLCG 1991 report indicated that a major portion of costs attributable to Division arose from perceived capital requirements. There are two distinct types of capital expenditure involved:

1. Program Driven Costs - specific expenditures for facilities like schools, hospitals and museums or other cultural facilities. These are capital expenditures rooted in the evolution of existing programs or the development of new ones.

2. **Population Driven** - the arrival of new community members either through relocation or immigration will produce additional local infrastructure costs for municipal facilities like sewer and water facilities and roads.

As well at some point a capital city will be chosen. At that time some of the facilities normally associated with a seat of government in Canada will be required.

To fairly identify the costs of division it is important to include in the process only those items that arise solely because of the decision to create Nunavut. This does not question the need for or validity of other potential capital expenditures. It only separates them from the cost framework covering Nunavut.

7. Technical Assumptions

In addition to the far reaching directions set out above there were several more technical directions agreed upon.

(i) **Boundaries** - the boundary between East and West was assumed to be the Parker boundary.

(ii) **Core Functions** - it was accepted that at start-up (set at 1991) the new government would directly administer that package of "core" functions necessary to establish it as a functioning organization in the Canadian community of governments. This is an important technical matter that played a major role in the design of the transition process.

(iii) **Comparable Models** - the models to be reviewed and analyzed would be such that data for costing could be extracted from the material generated in the 1991 costing study. This would ensure comparability, and provide for a much more efficient analysis process built upon already established and validated data.

(iv) **Legal Accountability** - It was assumed the Nunavut Government would assume full legal authority for all aspects of service delivery in 1999. Although it might not handle direct delivery of services initially, it would be legally accountable for these from that time forward.

(v) **Existing Regional Structures** - The existing regional service delivery structure was assumed to continue uninterrupted. Although the consultation process revealed opportunities to gain efficiencies at this level, they were not pursued, since original activity was not part of our terms of reference.

SIGNIFICANT CHANGES IN DIRECTIONS AND ASSUMPTIONS

Much of the conceptual framework for this study, and much of the data used, comes from the same source as the costing study completed by CLCG in 1991. As indicated, however, there are fundamental differences between these two undertakings. To avoid inaccurate comparisons between these studies, it is important to understand these differences. The assumptions and limitations set out in Part 2 of the previous work have been modified as follows:

1. The impact of the claims agreement was not addressed in the CLCG 1991 report, but is included here from our organization design perspective. Although it is not clear what the interface between public government and the agreement administrative structure will be, the decision-making bodies set up as part of public government through the land claims process are explicitly included in the organization design presented in this report.
2. The possibility of sharing programs, services, or facilities was specifically excluded from 1991 work. In this study this option is specifically considered, as both a key element in the management of the transition process, and as part of continuing service delivery for all

levels of government in the North.

3. The CLCG 1991 work was identified as a cost analysis, not an efficiency study. This work is also a costing exercise, but where appropriate, organization adjustments designed to take advantage of efficiencies have been made. It is acknowledged a full scale program evaluation, including assessment of legal and policy frameworks, is needed to assess efficiency more extensively.
4. There was a requirement for duplication of services in each region built into the CLCG 1991 study. This requirement has been modified by acknowledging that level of service had to remain the same, but that delivery mechanisms in each region need not be mirror-like duplications of each other. If the service could be delivered in a different manner more consistent with stated preferences, such as enhanced local decision making, this was to be pursued.
5. As previously indicated, the importance of local involvement and decision making has been stressed in the directions. The 1991 work was based on the premise the same level of decentralization was to be maintained. For this work it is presumed the structure will be designed to at least accommodate, and where possible encourage, increased amounts of decentralization.
6. As a costing exercise the CLCG 1991 work was explicitly positioned not to be a "blueprint" for division. It sets out only a target organization structure, and a time frame for developing it, and then estimates the costs of achieving and maintaining this target.
7. Previous work did not examine management processes, like use of information technology and local consultation process. Where appropriate, these options were addressed.

These principles and assumptions, as a package, represent both limitations the organization must cope with, and opportunities it must be designed to pursue. In the next section we address how these broadly based influences are captured in the organization design.

5. ORGANIZATION DESIGN

THE PROCESS

Its structure and management processes are two of the mechanisms used by an organization to cope with the challenges it faces in pursuit of its objectives

As the alignment model indicates, (Exhibit 1) the people hired and the culture they generate through their joint efforts are other major dimensions of organization response.

Structuring an organization is about deciding how to deal with two interdependent considerations, the division of work into manageable amounts for which accountability can be assigned, and the processes used to coordinate and direct the efforts of those performing the work.

There is no right or wrong way to structure an organization, only approaches more or less appropriate to the influences faced by the organization, and the objectives it wishes to achieve. For example, the degree of centralization of policy making authority in an organization is not "positive" or "negative" in and of itself, but can only be evaluated in the context of the organizations functions and environment. High or low levels of centralization can be effective, depending on the identified need.

The structure of an organization must also be viewed as an attempt to achieve a balance between conflicting approaches. For example, an organization might seek high levels of accountability through direct supervision, while also attempting to pursue a more decentralized approach to daily operations. Encompassing these approaches within a single organization would require careful balancing of several design parameters, likely involving both work allocation and management processes.

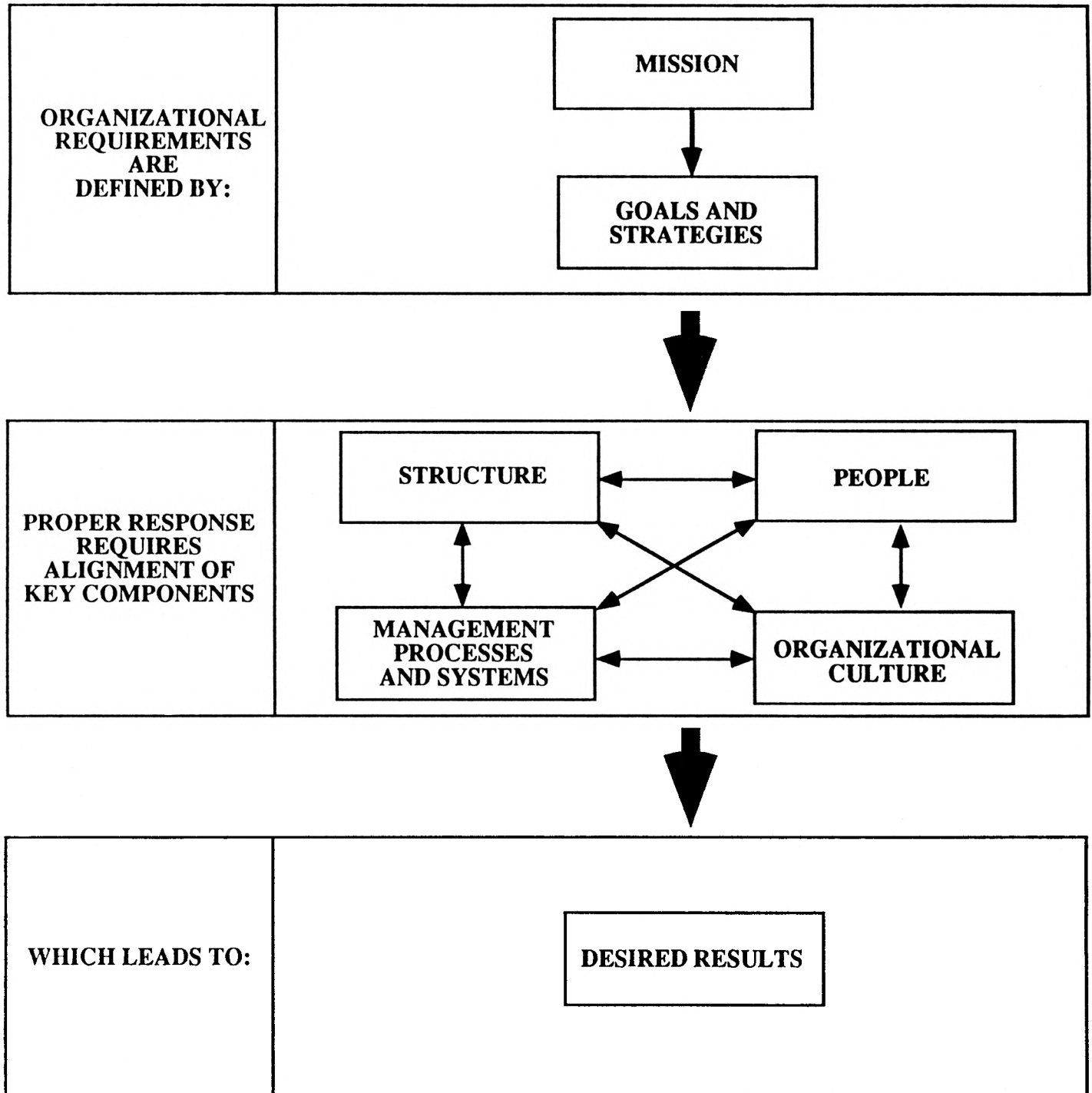
Independent observers will tend to agree on the

appropriateness of a particular combination of organization structure and processes only to the extent they share a common view of the major factors affecting the organization. For this reason we felt it was critical the process of developing a structure for the Government of Nunavut allow affected stakeholders to make their views known concerning what these factors currently are or would be.

The process used (Exhibit 2) to establish an appropriate structure had the following steps:

- 1. Identify Major Factors** The directives and assumptions outlined in Chapter 2 provided the initial conditions for beginning the design process. The directives set out in Chapter 3, like the stated preference for local decision making and the requirement that the organization function as a legally discreet government helped to proscribe the initial boundaries for the design process.
- 2. Identify Major Organization Design Criteria** Exhibit 3 indicates the specific design criteria developed, giving consideration to the factors identified in stage one and the technical factors considered important, given the overall challenges arising from having a new organization emerge from current operations.
- 3. Stakeholder Review of Design Criteria and Factors** The material developed at stages one and two was reviewed with stakeholders to gain an understanding of the most important elements. This process narrowed the range of factors to those considered most important.
- 4. Proposed Design** A draft organization design was completed and put before stakeholders. The organization was intended to reflect the key directives and considerations identified at stage three. Exhibit 4 indicates the structure proposed at this stage and discussed later in this chapter.

ALIGNMENT MODEL OF ORGANIZATIONAL EFFECTIVENESS



5. Revise and Fine Tune The extensive feedback received from stakeholders was used to revise the proposed model to better reflect the needs and specific administrative considerations identified through the consultation process. Exhibits 5 and 6 indicate the structure developed through this process and discussed later in this chapter.

6. Cost the Structure The costs of making the transition to the refined structure, and operating it, were estimated using the procedures and protocols outlined later in this report. The results are shown in Chapter 6 of this report.

This approach was specifically designed to begin with a fairly broad range of situational and design considerations and progressively narrow these down to those considered most important. This recognized there was a hierarchy of needs and directives, and that the most important ones should be given the most influence in the design process.

INITIAL APPLICATION OF MAJOR DESIGN CRITERIA - FIRST CUT ORGANIZATION DESIGN AND REVIEW (STEP 4 ABOVE)

We acknowledge that some previous work, in particular that by Beatty and Social Advisory Services, advocated much enhanced local service delivery. We do not question this as an objective, but we do have concerns about the speed at which this can be effectively pursued, especially given the directive for a "low risk" transition process. While this long range approach is being developed, we suggest that management processes can be used to effectively involve local people in decision making that affect their services.

A range of options from highly centralized to very decentralized structure was considered. The former was dismissed, because it clearly violated an important stakeholder directive. Extreme versions of the latter, involving

significant short run devolution of authority and programs to local government, was considered inappropriate, because of the risks involved. These risks flowed from several sources:

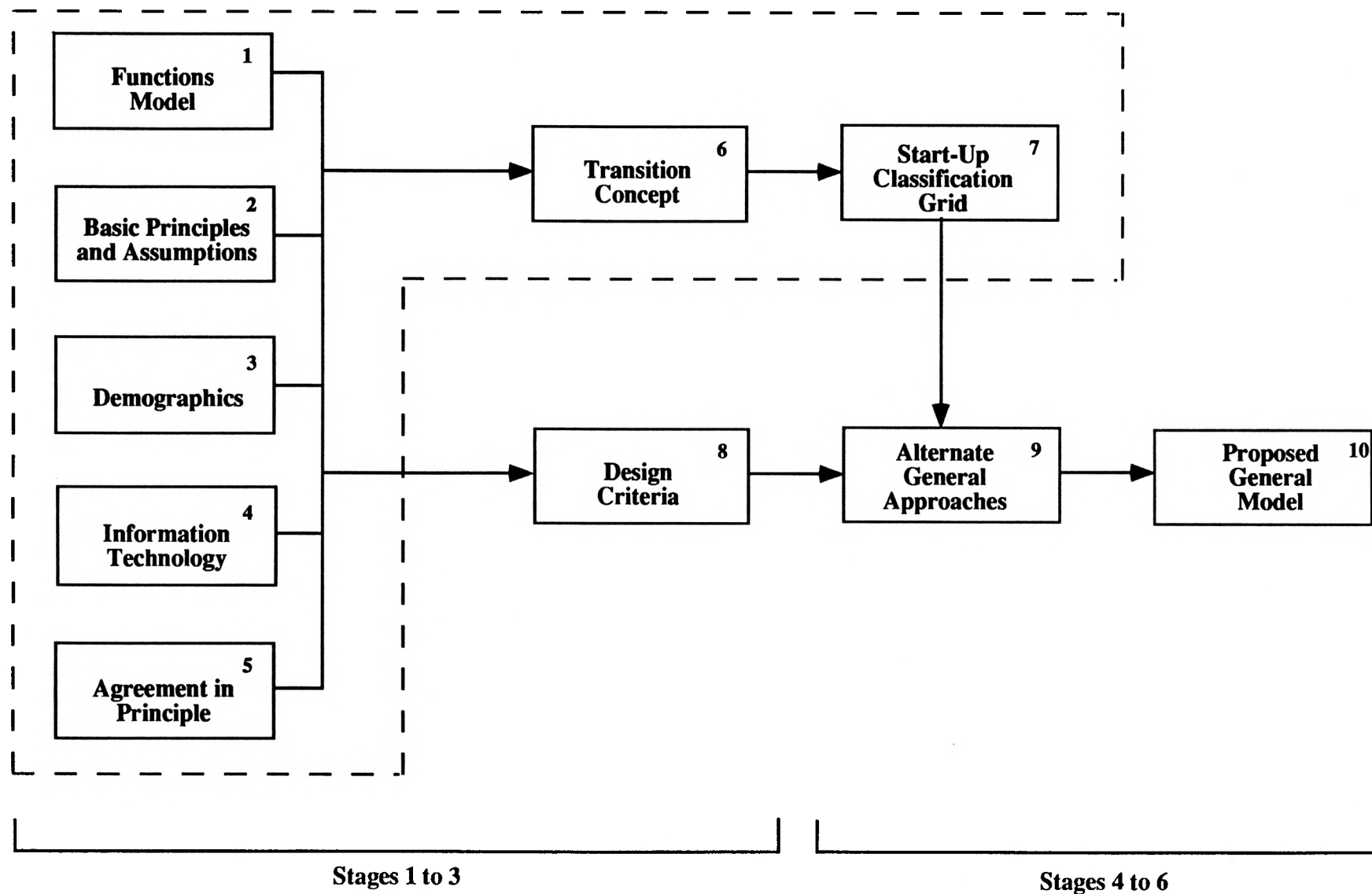
- (i) Data regarding the size and stability of skilled resource pools at the local level was not available. It was not clear capacity to accept decentralization existed.
- (ii) It was not clear what "capacity threshold" was needed before specific programs could be decentralized to regions. Clearly, there are significant differences between programs. These need to be analyzed before decentralization occurs.
- (iii) It was unclear whether programs would stay in communities, and whether there would need to be a back-up capacity in the regional government, should local delivery be abandoned.

The design finally put forward sought to address the specific factors identified as critical during the initial stages of the consultation process:

1. Regionalization The stated preference of the Tungavik Federation of Nunavut, and the stated long term intentions of the GNWT in response to the "Strength At Two Levels" report indicated a strong desire for a structure which enhanced or reaffirmed the authority of local decision makers. The structure was expected to encourage and sustain direct local influence over and participation in service design and delivery, and permit the development of regional variations reflecting legitimate differences in needs and desires. This bias toward regionalization was also based on the nature of existing service delivery structures. As the CLCG 1991 work indicated, a great deal of current service delivery is regional, and thus the new organization was expected to at least be consistent with and, where possible, further this approach.

Design Response The proposed structure brought recognition of regional

DEVELOPMENT PROCESS PRELIMINARY DESIGN STRUCUTRES



concerns to the highest level of government by grouping services based on region, rather than function, at the Deputy Minister level. This ensured the most senior level of the organization would have a strong regional orientation, rather than an approach linked to a particular discipline or function. There would be a clear single focus for regional need identification and participation in determination of service levels and mix. Accountability for all services in a region would be easy to explain and implement.

2. **Transition Based Development** The administrative dimensions of the new organization would not be created on a "clean slate" but rather would emerge, through a long transition process, from the current operations of an existing government. However, in accordance with the "distinct legal entity" directive, the legal dimensions of the organization would have a clear "start-up" date, at which time the organization would have to be positioned to undertake the legal obligations of a territorial government. In its initial stages it would have to address policy creation, planning and infrastructure development challenges, and maintain a strong intergovernmental and interorganizational capacity as it developed linkages with its counterparts and other organizations involved in the maintenance of administrative services during the transition process.

The structure was thus expected to be "modularized" in a way that would permit legal accountability from the outset, and progressive, clearly staged implementation of administrative activity. It would have to support "business as usual" in a number of key areas, in response to the directive concerning maintenance of equitable levels of service and a "low risk" or "seamless" transition, with no change in service delivery during the transition process.

Design Response The proposed structure recognized this reality by creating a clear "core functions" module that could be put in place at start-up, and thus form

the platform for continued development of the organization. The content of the functions in this core reflect the basic building blocks of a government structure and the priority needs likely to emerge in the early stages of development. The highly regionalized approach was compatible with much of the current regional framework and would therefore not inhibit or interfere with the ongoing delivery and transfer of services during the transition period, especially given the stated direction of the GNWT.

3. **Efficiency and Effectiveness**

Although the existence of regional services already in place meant that there was not a clean slate upon which to draw an all new organization it was also clear the design should, wherever possible, take advantage of management process efficiencies, such as information technology, and maximize use of scarce technical skills through a reassessment of the allocation of functional responsibilities. Since the organization would serve fewer persons, and would have fewer persons to draw upon, especially in the early years, it did not need to, nor could it expect to, duplicate the structures of more populous regions in Canada.

Design Response Significant gains in this regard would be achieved through the collapsing of functional responsibilities into three major groups, Social Services, Land Based Services, and Engineering Services, along with a distinct group for support services. The new alignment was based on the knowledge and skills needed to perform many of the functions, the processes used and clients affected, and the potential for information and other resource sharing, especially in respect of human resources.

The preliminary organization that was proposed at this stage is shown in Exhibit 4.

This proposed structure was reviewed with stakeholders. Extensive feedback was received. Of particular importance was the three days of meetings held with the Deputy Ministers of the GNWT. As those currently responsible for

TECHNICAL DESIGN PRINCIPLES

Exhibit 3

1. **SIZE** The number of people and programs involved in delivery of a particular service affect both design and transition. The complexity and inertia of large units must be accounted for.
2. **TECHNOLOGY** Technology provides new service delivery and organization design opportunities. Some organization structures are more able to support new technologies than others.
3. **SEGMENTATION** Some services are so integrated they form a unit; it is not possible to divide the delivery process and still have the same service in place. Others can be segmented, which raises the possibility of changing the structure of the organization or the program.
4. **POLICY/PRIORITY** Not all services are equally important to a government. Circumstances and client needs drive the priority setting process. The structural or service delivery options surrounding high profile services may be quite different from what would normally be the case.
5. **COSTS** Some organization designs are just more efficient than others. This can be attributed to a wide range of factors including the coordination and management systems used, and the extent to which the structure recognized existing technology.
6. **SEQUENCING** Some things need to be done before others, and therefore must be built into the structure first. The finance and human resource functions, for example, need to be in place in order for other organization building activities to commence. Some programs and services need to be in place before others can be undertaken.
7. **SERVICE DELIVERY/CONTROL** Different structures and delivery mechanisms produce different levels of control. Some permit direct, immediate control to be exercised from the centre, while others diffuse control across a wider range of participants, especially at the local level.
8. **EXTERNAL INFRASTRUCTURE** The structure and operating characteristics of other institutions involved in service delivery can impact the options available for the government portion of the overall service delivery process. To the extent possible, government's approach should be compatible with that of other players.
9. **MUTUAL BENEFIT - TERRITORIAL GOVERNMENTS** Since a long transition process is involved, and there is an overriding need for cooperative cost effective service continuity, structures should, wherever possible, work to the mutual benefit of the major partners, the two territorial governments.
10. **VISIBLE PLANNED PROGRESS TO FULL SERVICE** It is important the development of the new structure be seen to conclude at some point: it cannot be wholly open-ended, even if the transition process is quite long in some cases. The structure must be clear and specific enough to permit communication of a specific plan for achieving it.

service delivery in the region, their feedback on the viability of the proposal was considered crucial.

Feedback on the design reflected two general themes:

(a) Functional Groupings The collapsing of functions was considered a step in the right direction (reflecting to some extent the process underway in GNWT), but the particular groupings needed to be adjusted. There were several specific concerns:

- (1) The alignment would produce a very uneven distribution of responsibilities. There would be one "supergroup" with a large proportion of the overall budget, and a few remaining "junior" groups. Regional administration would be dominated by those managing this disproportionately large function.
- (2) The preliminary organization would create an exceedingly onerous workload on the regional deputy ministers. It would be unreasonable to expect them to be familiar with and effectively administer all services and programs offered by government.

(b) Regionalization Although the proposal for a regional focus at the Deputy Minister level perhaps reflected the priority desired for this approach it created sufficient difficulties to merit serious reconsideration.

- (1) It became clear during discussions with stakeholders that there was no clear, consistent meaning ascribed to "regionalization". To some it meant creation of virtually independent organizations at the regional level, with only loose links to the central government. At the other extreme it meant, for some, nothing more than delegation of low to medium level administrative discretion to program delivery staff in the regions, with remaining decision making, especially that related to funding and policy, held closely at the centre.

This difference in interpretation is crucial to the design of the organization. If a high level of independence is sought, then the "regional deputy minister" approach makes sense, and in fact could be expanded to include functions other than the four identified, including some activities placed in the core. If only administrative decision making is sought at the region, then Deputy Minister level recognition of regions is not needed, since many regions already have this amount of discretion under the existing functional structure, at least for some functions.

We deal with this uncertainty by proposing a structure that puts in place strong, accountable regional directors, while leaving in place an overall structure that will support extensive localization of service in one or more functional areas, if parties decide this is what "regionalization" means in the long run.

- (2) The preliminary organization alignment did not produce a clear path of accountability from program delivery to political accountability. The importance of the latter in a cabinet form of government was stressed at several points. If three Deputy Ministers were administering regional education services, who would answer for education in the legislature? one Minister to whom all reported for purposes of education? three regional ministers as part of their overall regional responsibilities? This duplication and uncertainty caused a great deal of concern.
- (3) The alignment did not facilitate development of effective intergovernmental capacities and focused responsibility for specific functions. Who would attend as the political representative at meetings of education ministers? If that individual did not have "carriage" of the portfolio could he be expected to be fully informed or accountable?

Exhibit 3 (continued)

- 11. PERSONAL ATTRIBUTE RECRUITING AND ACCELERATED TRAINING PLANS** The structure should facilitate these two approaches wherever possible. This will require specific structural and transitional responses.
- 12. DEVOLUTION PLANS** Any planned devolutions should be accounted for in the overall design to ensure a smooth transition occurs. some of these functions can significantly impact structural design.

The difficulties identified respecting regionalization were considered especially important. The critical uncertainty concerning the meaning of "regionalization" cast doubts upon the need to pursue this dimension at the most senior level, especially if there were negative side effects in doing so.

A significant directive was to ensure responsiveness of government to both the expressed desires of clients, and the expressed priorities of elected representatives. The unclear lines of authority and accountability arising from the regional approach would not help the organization meet these challenges. With a clear and unequivocal message concerning the meaning of regionalization this might have been an acceptable trade-off. However, with the uncertainty that currently prevails, and the nature of the challenges the organization will face in its formative years, this trade-off did not seem appropriate.

THE PROPOSED ORGANIZATION - A QUESTION OF BALANCE

A ORGANIZATION STRUCTURE

The organization design set out in Exhibits 5 and 6 represents a compromise intended to accommodate the valid concerns raised by stakeholders, particularly the GNWT Deputy Ministers. The changes made are intended to address the two general categories of concerns raised:

1. **Regionalization** All Deputy Ministers are now responsible for a functional area: there are no Deputy Ministers exclusively responsible for a specific region. The need to reflect regional influences is accommodated through the direct link between the Deputy Minister and the functional director in each region. Those responsible for a function in a region will have direct access to senior level decision and policy support and will thus be able to ensure regional needs and realities are considered in the process of policy development and service design. This

approach addresses the concerns of stakeholders, while also maintaining a strong regional influence.

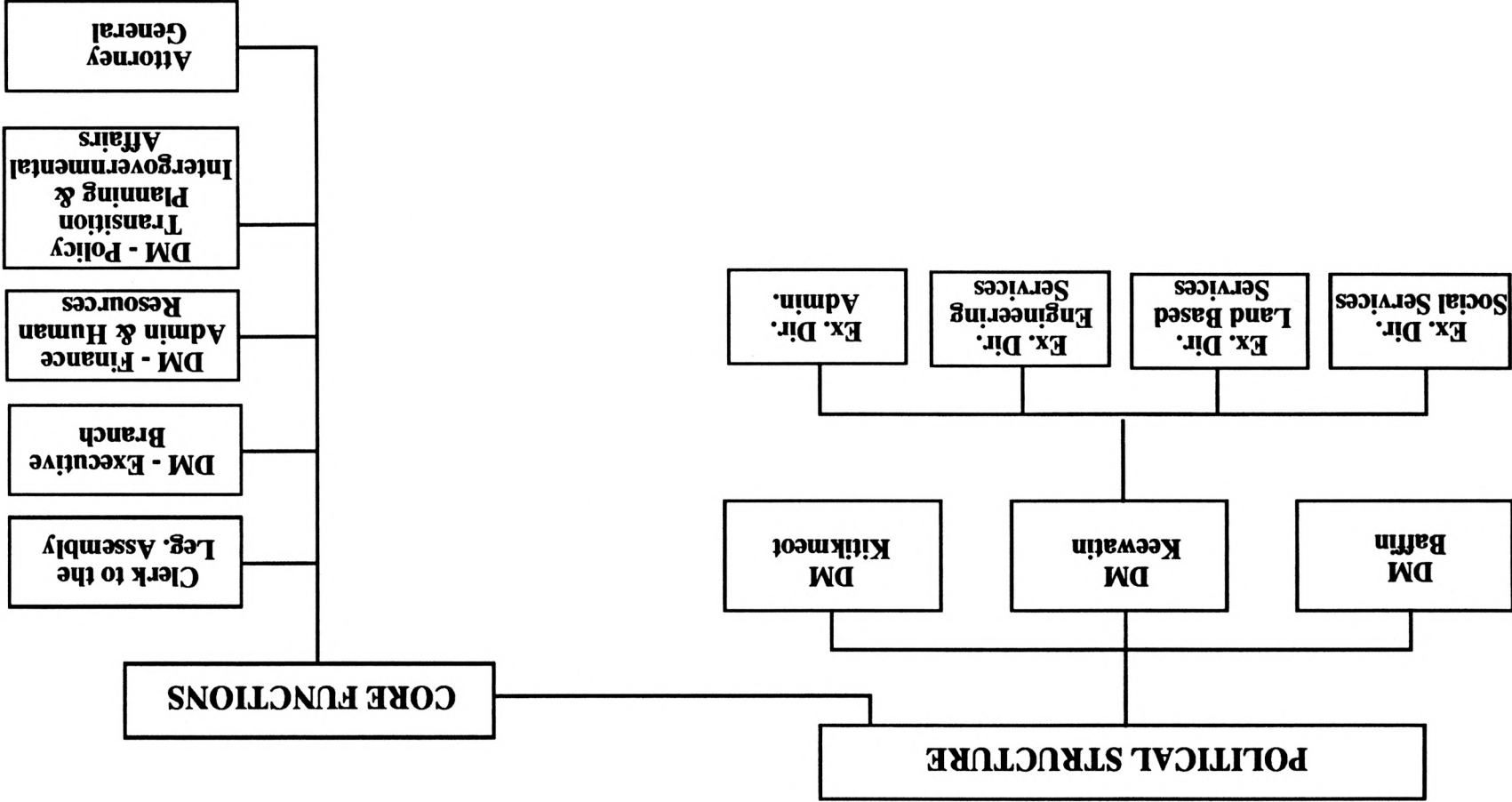
2. **Functional Groupings** The number of functional groupings is increased to four. This will produce a more symmetric distribution of responsibilities, and addresses expressed concerns about coping with an overly broad range of functional responsibilities. This still represents a significant collapsing of functions and will permit development of an efficient and effective structure. The "pooling" of senior level policy and advisory staff in the functional Deputy Minister's office, for example, will permit a more efficient use of support materials such as information systems and support staff.

This is an important characteristic of the proposed organization. Because the real pool of skilled analysts will be limited, it is critical the synergy and efficiencies gained by having those involved in similar or overlapping disciplines work closely together be utilized. The partial re-deployment of the "skilled analysts" pool developed in the costing exercise reflects our judgments concerning the efficiencies possible through this approach.

This approach also acknowledges existing Boards and Agencies, ensures a single Deputy Minister is responsible for support services in each region, and accommodates further allocation of responsibility to local government as the parameters of regionalization are further refined among stakeholders and local capacity grows.

The use of a functional responsibility breakdown also addresses concerns about accountability. There would now be a single Deputy Minister and Minister responsible for each functional grouping.

ORIGINAL DESIGN PROPOSAL
A REGIONAL MODEL



B MANAGEMENT PROCESSES

The structure reflects our belief that management processes and systems can be used to enhance the responsiveness of the structure to the priorities of the East. Information technology can enhance communications between regions and deputy ministers, (hence the absence of a layer of managers between Regional Directors and Deputy Ministers) and effective consultation and customer access mechanisms can ensure meaningful local input to decision making.

The important need for focused customer service access points is added to the regional structure. There would be a single point of access to government services in each region, through which a client would be directed to the appropriate point in the organization.

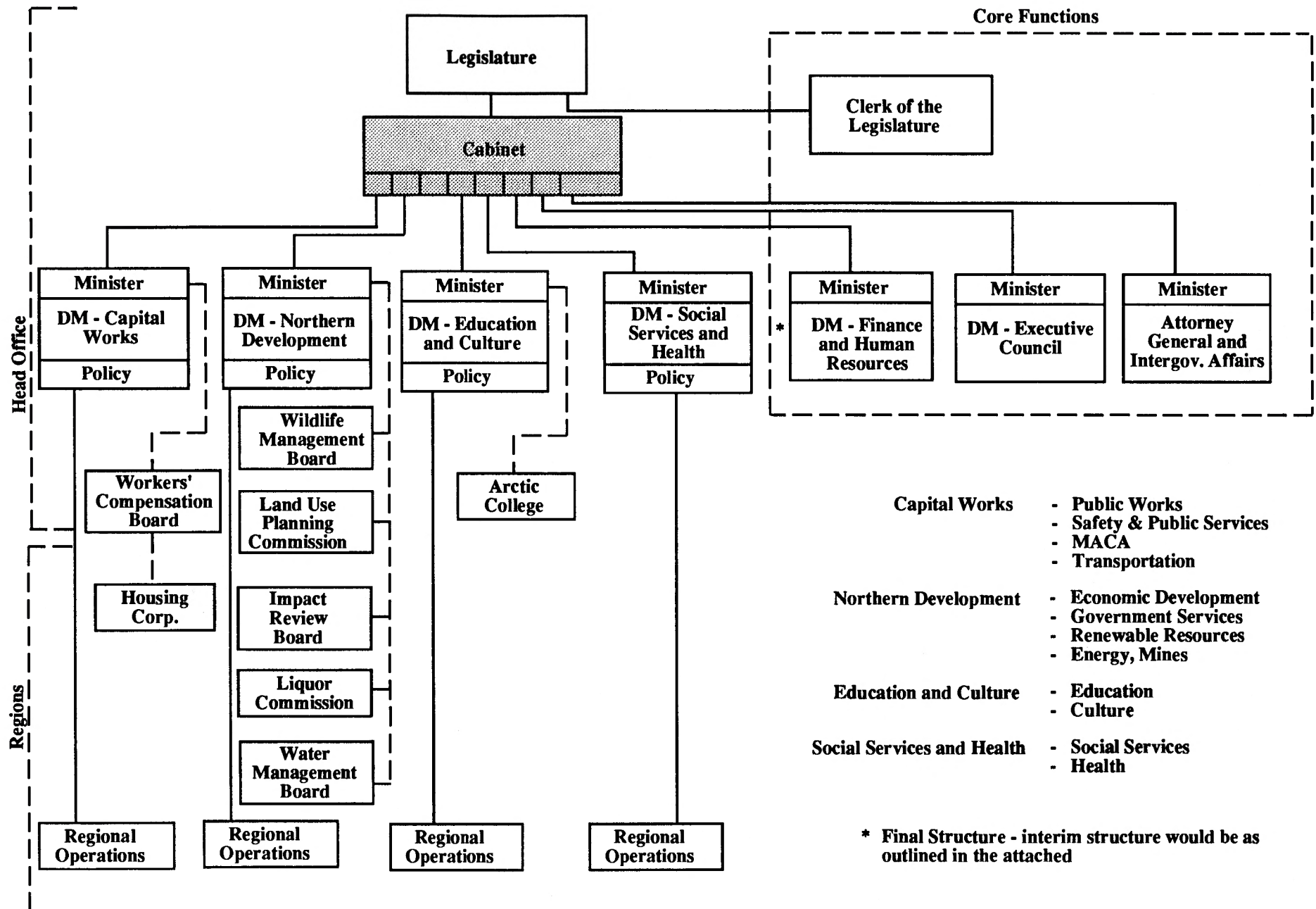
C SUMMARY

We believe this structure and these processes will provide an efficient and effective administrative framework for delivery of services, and respond to the priorities set by the elected representatives of Nunavut. In particular it meets the challenge of balancing the expressed but not yet specifically delineated directive to maximize regionalization of service delivery against the pressure to centralize decision making in response to the many policy and "core function" kinds of challenges the organization will face in its early years. As the costing process will indicate, there are also some significant efficiencies associated with this structure.

A REFINED PROPOSAL

1. CENTRAL OPERATIONS

Exhibit 5



6. TRANSITION - DEVELOPING NUNAVUT

In order to quantify the cost of transition to a separate eastern government, it is necessary to set out a proposed transition process. As was the case for the design of the organization, there is no single optimum solution to this challenge, but rather only one or more options that seem to best accommodate current circumstances. The process set out in Exhibit 1 and explained in this section meets the challenges as they are currently known. To the extent these change, the process itself would have to change.

This section sets out the overall general influences on the transition process, and an explanation of the five phases of the transition process.

MAJOR OVERALL INFLUENCES ON THE DEVELOPMENT PROCESS

There are several general influences on the transition process that affect the overall timing and sequencing of events.

1. An Occupied Field

Although creation of a new public government in the East produces an opportunity to respond to anticipated challenges in new and creative ways, it must be remembered several levels of government currently exist in this region. Programs operate, services are provided by individuals whose families and careers are linked to existing structures, and large numbers of current residents depend on government in significant ways.

This reality means transition must be approached not as the development of an administrative structure from a "clean slate" but rather as the gradual creation of two new organizations from the framework now operating. The overall administrative structure for Nunavut will not emerge new and

intact, but rather will evolve through a series of stages originating in the current reality of government in the North.

2. Interdependence

Since there are already governing and service delivery structures in place the transition process is best approached not as a tightly proscribed series of closely controlled stages that will produce a new organization, but rather as a general framework for managing both the interdependence that will continue to exist among all major stakeholders, and the planning and negotiations that will occur as new institutions emerge in Nunavut.

The individual and collective responsibilities of the GNWT, the new Government of Nunavut, those responsible for implementing the Land Claim and the Government of Canada require that each party clearly understand and accept their role and the roles of others, and work to support the objectives of all, namely a successful transition. This means the transition process, at this point, should clearly set out the phases involved, and the organizational capacities the new organization, the Nunavut Implementation Commission, will need to play its role in the process.

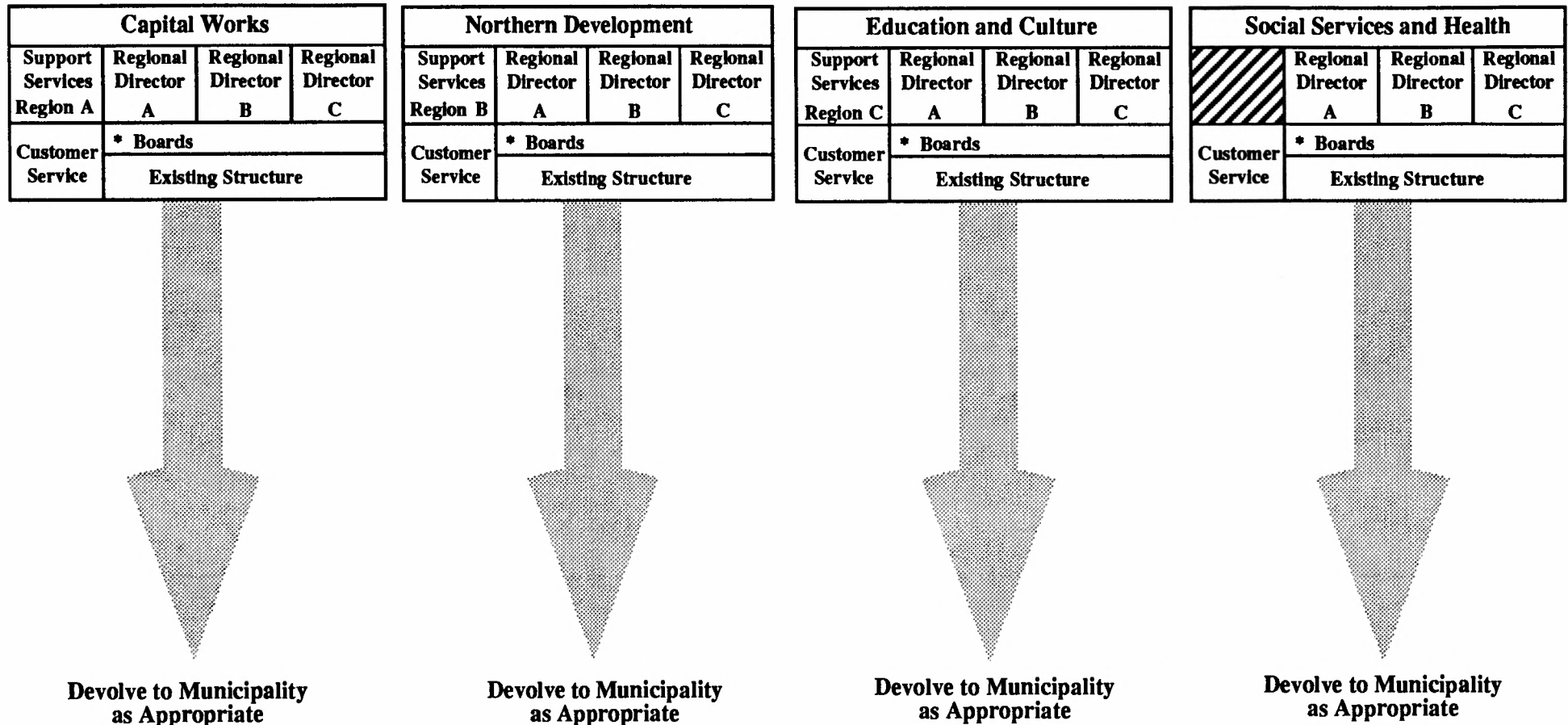
Long run success depends, in particular, on maintaining a mutually satisfactory partnership between GNWT and the Government of Nunavut, supported by Federal funding, and program management strategies that support the long term needs and strategies of these two partners.

This approach is currently implied in Part 6 of the Political Accord. The mandate for the NIC sets out its role in helping to set up a process, principles and criteria, designs and timetables, while acknowledging the need for flexibility and mutual adjustment in this process.

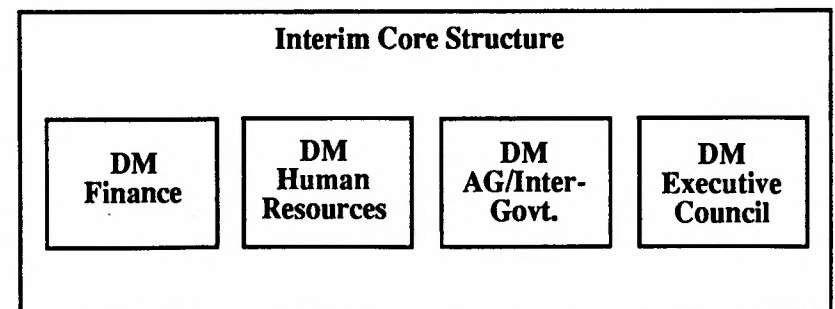
A REFINED PROPORAL

2. REGIONAL OPERATIONS

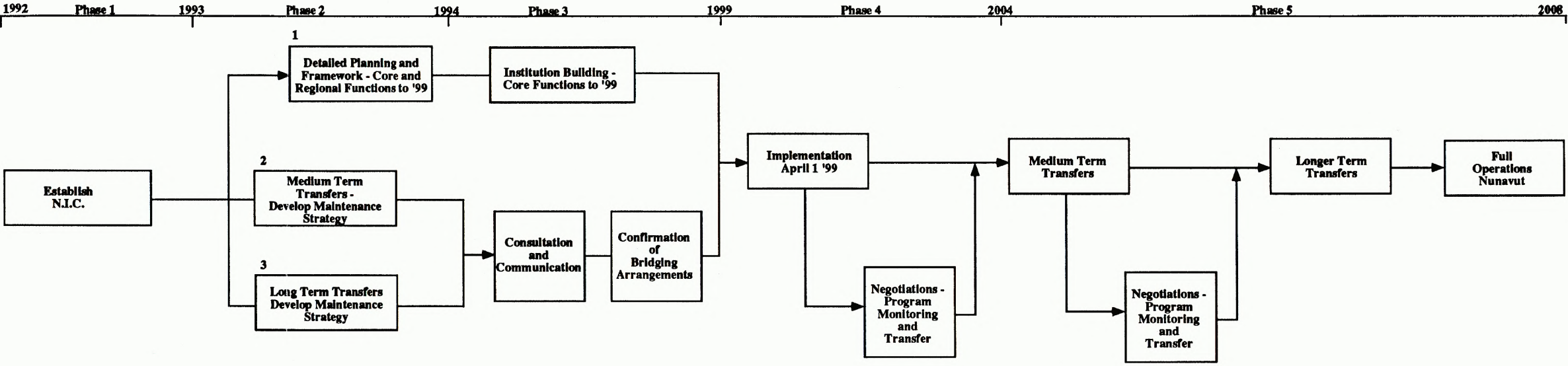
Exhibit 6



* Where appropriate or currently existing



THE NUNAVUT DEVELOPMENT PROCESS



SERVICE BUNDLES

- 1. Finance/HR
Justice/Intergovernmental Affairs
Legislative Assembly
Executive Council
Capital Works
Northern Development
- 2. Education
Culture
- 3. Social Services
Health

PHASES

- Phase 1 - Beachhead Building
- Phase 2 - Detailed Planning
- Phase 3 - Core Building and Consultation
- Phase 4 - Core Implementation and next program transfer
- Phase 5 - Next program transfer

3. Law and Administration

A clear distinction must be made between the legal reality of Nunavut, which emerges in legislative form when enabling legislation takes effect, and administrative and program delivery reality, which exists in one form now and will gradually evolve into another to reflect the new legal framework.

On April 1, 1999 the Government of Nunavut will have legal authority and accountability commensurate with its status within the framework of governing institutions in Canada. As such it will control the amount and distribution of funds used for service delivery. Although the mechanisms it uses to maintain or modify service delivery may change, and may not involve direct delivery by employees of the Government of Nunavut, accountability for decisions affecting service delivery will clearly rest with the new government.

This distinction must be made because of the different "drivers" and time frames involved. The legal framework is driven by political needs and wills, and the rhythm of the governing process at the Federal level. The administrative framework is driven by factors like time frames for general and technical education, or the development and implementation of information management systems, or the transfer or relocation of individuals and their families.

In the long term the legal and administrative systems must and will match, but because of the different sources and time frames of the driving forces, it will take some time for this alignment to occur. For example, Part 2 of the Political Accord deems that current law continues except to the extent it is inconsistent with new legislation. The Accord also deems that the NIC must be operating as a functional administrative entity no later than six months after enabling legislation receives assent. In neither case will all administrative realities reflecting the stated preferences of Nunavut be in place: in some cases the legal reality will precede its administrative counterpart by many years.

4. A Seamless Transition

The guiding principle concerning maintenance of services throughout the transition process is extremely important. It creates a high level of interdependence among the institutions currently providing services. For some time the NIC will be dependant on other organizations to carry forward the change process, and after it achieves legal standing the new government will have to work closely with other institutions to ensure adequate service delivery.

This principle requires that change be carefully engineered to ensure all involved know, understand and are willing and able to carry out the roles ascribed to them. In particular it requires that the western and Nunavut governments reach mutual agreement on arrangements for continuity of service.

In terms of the legal framework this need for consultation has already been recognized in Part 2 of the Political Accord, which specifically requires consultation. It also means that those receiving services must understand what is proposed, and how and when change will occur. The emphasis on local decision making places further emphasis on communication as decisions about service delivery are increasingly localized.

5. Minimize Immigration

This major principle must be considered in conjunction with the seamless transition mandate. If there is to be no risk of service disruption the "framework" in place before Nunavut undertakes administration of a particular service must have a capacity comparable to that already operating.

A key element of this framework is the skills of the workforce. If immigration is to be minimized this skill set must be developed locally. This makes the time frames and costs associated with this endeavour the critical determining factor in any strategy for program transfer. The availability of skilled local staff, and the time needed to ensure this, will drive the process. It also means variation of this policy in any program area will affect the timing of program transfer. Since this is a

policy decision it means that one of the key factors driving administrative transfer is within the control of the parties involved. The current wording of the Political Accord, at Section 7.3(iii), requires that the NIC work toward employment of local residents, but specific targets are not set.

6. Reasonable Cost

Although it is recognized creation of two governments where one previously existed will involve additional costs, and that the cost of transition is to be funded as a separate "one time" undertaking, it is also clear costs are to be reasonable, that new revenue sources to support transition are not to be considered, and that costs are to be managed pursuant to pre-established limits. Part 8 of the Political Accord, indicates the fiscal framework for transition is to be established prior to the coming into force of enabling legislation. The approach is to be primarily business as usual, with the transition process to be encompassed, to the greatest extent possible, in the overall cost of governing.

This means that wherever possible development and implementation of the transition framework will have to be synchronized with existing service delivery activities. New management systems such as those in respect of human resources or information technology, cannot be created wholly outside existing ones, but must instead emerge from that which is already in place. This further increases the need for close cooperation and joint planning involving all stakeholders.

7. Distinct Governments

A fundamental principle underlying the structure and the transition process is the equal and separate status of the two northern governments involved. As noted the legal framework and its timing are designed to reaffirm this principle as early as possible. This emphasis has implications for the transition process.

The elected representatives who will form the Government of Nunavut must have, and be perceived as having, direct and meaningful

involvement in the design and delivery of the transition process. This means the plan cannot be "carved in stone" early on in the process: there must be room for input before and after April 1 1999. Since there must be distinct governments, there is also a "core" group of functions that form a threshold beyond which the new government must pass before it can carry out those activities fundamental to a functioning government in the Canadian context.

For the transition process this means the "run-up" to April 1 1999 must include a wide range of activities. There will be high level strategic activity related to long run program and political agendas underway alongside detailed administrative and infrastructure planning and implementation work linked to having specific capacities in place on designated dates. The process must encompass and facilitate both.

8. Major Strategic Decisions

Although much transfer activity will not occur until later stages in the transition process many decisions made in the early stages will have a major impact on long term service delivery. The choice of a platform for information technology, or the framework for addressing long range employee benefits, or the underlying style and principles for drafting legislation, or the basic strategy for delivery of a class of programs, will have long lasting effects. This means that although detailed implementation planning for some program sectors will not occur until later on, the early stages of the transition process must include sufficiently detailed strategic consideration of the full spectrum of contemplated activities to ensure that "determinative" decisions of this type are made with an awareness of the full breadth of their implications.

THE STAGES IN THE PROCESS

Although the mandate for this project only includes costing the process from now to April 1, 1999 as transition activities of that period can be understood only in the context of the overall development process.

Overall, the suggested transition process acknowledges the need to first develop the basic infrastructure for the NIC, in particular bringing into the organization the senior level planning, administration and negotiating skills needed to develop the details of the process and the basic framework for creation of a new government. This initial challenge is then followed by an extensive planning and information gathering phase, which leads to development of the core functions, and creation of the bridging mechanisms for the other functions. The remaining stages are a repeated cycle of preparation for and then transfer of programs from the bridging mechanism to the Government of Nunavut. This "rhythm of transfer" is designed to support the "minimize risk" and "minimize immigration" directives in particular. Exhibit 2 and 3 show the frameworks used to identify the general classification of functional areas, in terms of their overall position in the transition framework.

Phase 1 -- January 1992 to December 1992

(a) Objectives and Activities

This stage covers the first year after the NIC is appointed pursuant to the Nunavut Act. The objective is to create the NIC and put in place a basic administrative structure for its operations, then recruit an executive director and selected other senior level staff to begin the process of creating the overall development plan. These senior people should be seen as clearly responsible for the process of managing the development of specific services groups, as indicated in the structure proposal. They should be established at the Deputy Minister Level.

This stage includes preparation of preliminary communications material, and commencement of preliminary discussion with GNWT on a wide range of issues including development of legislation, possible transfer or sharing of key staff, and arrangements for starting the process of dividing assets and creating service delivery agreements. Development of a data base on which to develop a preliminary broadly based human resources plan would occur during this

period.

An important part of this stage is development of a shared understanding of longer term expectations between the senior staff of NIC and MLA's from the Nunavut area. This is necessary to ensure that initial planning and negotiations undertaken in the next stage accurately reflect the views of political decision makers. A formal mechanism should be established to ensure a meaningful on-going link between the activities of the NIC and the MLA's of Nunavut.

Phase 2 - January 1993 to December 1993

Although actual program transfers, beyond core functions, will not occur until well past April 1999 the interdependence of many services requires that all be considered initially as part of an overall approach. Some administrative dimensions of service delivery, such as the legislative framework, and the information and human resource management strategies, span all programs. Effective long term strategies in these areas, which affect both Nunavut and GNWT, must be developed with an appreciation of overall intentions. Some decisions about program delivery mechanisms, especially concerning capital and human resource needs, will have to be considered at this stage to ensure the long development cycles involved do not delay transfer of services needlessly.

For core services this stage involves detailed planning for provision of full service on April 1 1999. Human resource, information technology, legislative and capital issues must be addressed in detail. The objective is to have, by the end of the phase, an extremely detailed plan that will set out exactly how full operations for core functions are to be achieved. This plan should set out deliverables to at least the monthly level for the period January 1 1994 to April 1 1999. This process should be carried out in three stages. Stage one would involve developing a draft plan. Stage two would be consultation with those necessarily involved in implementation. Stage three would be refinement of the plan and approval by the NIC.

For the other two service "bundles" this stage will involve meeting two separate needs. The high priority is to begin the process of putting in place the arrangements for service continuity in these areas beyond April 1 1999. A less important but linked consideration is beginning to set out the process for transfer of administrative activity to employees of Nunavut, where appropriate.

Getting ready for the service continuity challenge involves several stages within this phase.

- (i) Strategy Development - before approaching GNWT or other organizations regarding service maintenance or transfer arrangements the NIC must initially clarify its own overall needs and preferences. Although the desirability or achievability of these preferences may be altered significantly by subsequent events, it is important interaction with other stakeholders not occur until this preliminary step is completed.
- (ii) Exploratory Talks - before commencing any detailed discussions or negotiations NIC should hold preliminary or exploratory talks with a number of institutions, in particular the GNWT. Consideration might also be given to undertaking joint information gathering to provide further information to all parties. This will permit clarification and enhancement of available options and support further refinement of objectives.
- (iii) Strategy Refinement - completion of steps one and two will permit further refinement of an overall strategy for dealing with maintenance and transfer issues. It will also allow other stakeholders to refine their positions based on a greater appreciation of the needs and aspirations of other stakeholders, and a common understanding of the most important facts.

Phase 3 - January 1994 to April 1999

The overall objective for this period is to turn the plans developed and refined in phase two into realities. At the end of the period there

should be in place an operational core, and arrangements assuring continuation of services beyond April 1 1999 in a fashion supported by stakeholders.

Three activities dominate this period of time. In respect of core functions the detailed plan developed in Phase 2 is carried out. For other functions activity is divided into two stages. In stage one the refined approach to service maintenance and transfer is used as the basis for consultation within Nunavut. Before commencing detailed negotiations key community leaders of the region must understand the overall approach and its implications for the type and costs of services delivered. After stage one is completed there may be further refinement of needs and objectives. Stage two is the process of negotiating arrangements with the organizations targeted through the analysis and consultation process. GNWT will be a major participant, but it is possible others will also be involved. Stage one would likely take from January 1994 to June 1994. Stage two should commence immediately thereafter, with a completion target of no later than late Fall of 1997, and possibly earlier where arrangements require long "run up" initiatives such as is needed for human resources.

Phase 4 - April 1999 to 2004 Medium Term Implementation

The objective for this phase is to sustain implementation of the core functions and complete transfer of medium term programs. This process will involve designing handoff procedures acceptable to affected parties and ensuring suitable infrastructure exists to receive the administrative responsibilities involved.

At the beginning of this phase, the new government becomes legally responsible for all service delivery.

Phase 5 - 2004 to 2008

The objective here is to carry-out the transfer of longer term functions. The development process is completed here at the end of this stage.

THE ORDER OF FUNCTIONAL TRANSFER

The proposed transition process sets out administrative transfer in three stages: Core Functions; Education and Culture; Health and Social Services.

Most parts of the core function are essential components of the political and executive functions of government in Canada. For example, Nunavut could not be a government without a functioning legislative assembly. Exhibits 2 and 3 set out the framework developed for and used by the stakeholders to determine which functions were to be treated as core functions. The remaining components of the core were suggested by stakeholders as important to the immediate visible presence of the Nunavut government at start-up. The order of transfer for remaining functions was designed to acknowledge the following influences.

1. Immigration

The directive to minimize immigration can be effectively implemented only through the manipulation of transfer points to accommodate the availability of qualified persons emerging from the human resource development system. For programs involving extensive qualifications to occupy senior positions this means longer time frames.

2. Maximize Discretion

It is assumed that those elected to govern Nunavut will want to influence the design and delivery of high profile programs within the region. Where possible transfer has been

positioned to permit representatives to have direct influence over the manner, timing and substance of program transfer and delivery.

3. Division of Assets

The process of dividing the assets associated with some of these complex programs may take some time and should be carried out in conjunction with other decision making surrounding program transfer. Where the program is complex, and the assets not easily divisible, timing should recognize this reality.

4. Legal Frameworks

If there are to be any adjustments to the legal framework for some of the more broadly based or complex programs this should occur before any transfer to avoid having to make two adjustments in relation to the transfer. Timing should reflect the time needed to accomplish this, and the reality that a functioning legislature is needed to accomplish this.

5. Integrity of Service Bundles

To avoid a state of almost constant transfer activity it is more effective to carry out transfers reflecting the four functional groupings outlined in the organization design. This means the optimum point of transfer will be determined by the "slowest" of the program mixes contained in the bundle.

6. Impact on the GNWT

There are two governments involved in this process. A transfer of programs will affect both, especially the larger programs. The "donor" government needs to have time to develop its own strategies for handling the human resource and expenditure implications of the transfer, especially where it has been continuing service delivery during the transfer process. The stresses being created through the reorganizing of the GNWT must also be acknowledged. Rapid transfer of programs while this process is underway would increase risks and undermine the directive for a seamless transfer.



START-UP STRUCTURE
PROGRAM CLASSIFICATION GRID

Exhibit 2

PROGRAM TYPE	TIMING			
	IN PLACE AT START-UP	TRANSITION ARRANGEMENTS NEEDED	NO FORSEEABLE CHANGE IN STATUS OR DELIVERY	
A	1	2	3	CORE FUNCTION NO DELIVERY DISCRETION
B	4	5	6	CORE FUNCTION MECHANISM DISCRETIONARY

* NOTE: Initially functions allocated to boxes one and four will be "line" functions necessary support functions can be considered after line operations have been identified.

7. Information and Communication

There is a strong expressed preference for extensive communication and education activity before significant change is undertaken. Since the "bundles" of services are being changed during transfer this process could take some time; familiar names and service packages will be changing significantly.

START-UP STRUCTURE
PROGRAM CLASSIFICATION GRID

PRELIMINARY PRIORITY LISTING		
IN PLACE AT START-UP	TRANSITION ARRANGEMENTS NEEDED	NO FORESEEABLE CHANGE IN STATUS OR DELIVERY
	Renewable Resources Social Services/Housing Culture and Communications Education/Arctic College Health Economic Development and Tourism Public and Safety Services Transportation Energy, Mines and Resources	NWT Power/Petroleum Products Workers' Compensation Board Liquor Commission
Justice Finance Executive Legislative Assembly Municipal Affairs Public Works Human Resources/Training Government Services		

SECTION 6 - COSTING

Part 1 Government Operations

Exhibit 6-1	Person-Years Distribution
Exhibit 6-2	Cost of Full Government Operations
Exhibit 6-3	Cost of Operations by Transition Phase
Exhibit 6-4	Cost Details for Phase 3

Part 2 Infrastructure

Exhibit ~~6-5~~

Part 3 Transition

Exhibit 6-

Part 4 The Big Picture

Exhibit 6-

PART 1 - GOVERNMENT OPERATIONS

* See "Big Picture" for outline of ~~and~~^{full} operating costs - Phases 1 & 2

Notes

Costing Methodology

~~PERSON-YEARS DISTRIBUTION~~--Notes to Exhibits

1. The basic information was taken from the costing details of Phase 1.
2. All financial information is in 1991 dollars based on GNWT 1991 Budget Estimates.
3. All rounding was done to one decimal place.
4. If a function was eliminated, all wages and salary, operating and maintenance, and grants and contributions monies were pro-rated according to the number of PY's that were eliminated.
5. If a function is to be contracted out, PY's were dropped, but the money was retained.
6. If the function was maintained intact, the corresponding money was also.
7. If the position was redeployed, the money was pro-rated, based on the number of PY's.
8. In some instances, PY's were removed from a functions and included in a general pool of technical specialists for deployment by the new government as it sees fit. In such cases, the wages and salary money was also moved to the pool, but the operating and maintenance, and grant and contributions monies were left in the originating department. This is because we have no program-based analysis upon which to justify allocating the operating and maintenance, and grant and contributions money.
9. The operating and maintenance financial information includes money that was previously spent at the head office on behalf of the Eastern Arctic, plus money that was spent directly in the Kitikmeot, Keewatin or Baffin regions. This was done in order to indicate the total expenditure burden for Nunavut.

⁶⁻
EXHIBIT 1

PERSON-YEARS DISTRIBUTION

PERSON-YEARS DISTRIBUTION

Exhibit 1 is an analysis of the PY's from the previous study and how they were distributed for the purposes of this study. All activities that appeared in the first study appeared on this chart, whether they had a PY allocation or a cost allocation or not. This was done primarily for the Audit trail. Exhibit 1 shows whether the PY's were eliminated, contracted out, pooled, retained as is, or redeployed. If they were redeployed, this is explained. Then, using the rules for cost allocation, an analysis was made to show the impact on the department in which PY's appear, as well as the impact on the pool of technical resources.

An important consideration is the education of a technical pool. Finance policy and related support personnel were called from line departments and allocated to a technical "pool. On the summary page, page one, of Exhibit 1, a proportion of this technical pool was also eliminated, bringing the total PY's remaining in the pool to approximately 13.5% of the PY's that appear in the various departments. The significance of the pool of technical resources, as well as of the size of the pool, is that certain economies have been made through rationalization. All of the resources appearing in the pool will be absorbed either through the transition period, or when the Nunavut Territorial Government is responsible for complete governmental operations.

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study									Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution														
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Rodeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)				
Total for Legislative Assembly	18.7	\$2,461.0	\$2,436.0					18.7				18.7	\$2,461.0	\$2,436.0					
Total for Executive Council	85.6	\$6,459.0	\$2,071.0	\$1,554.0	0.7	16.0	6.3	49.8	12.8		62.6	\$5,951.1	\$2,059.6		\$1,554.0	\$441.0			
Total for Justice	50.6	\$2,912.0	\$13,993.0	\$1,263.0	1.0	2.0		31.3	16.3		47.6	\$2,856.0	\$13,870.0	\$1,263.0					
Total for Personnel	53.7	\$3,275.0	\$6,068.0				8.2	27.9	17.6		45.5	\$2,785.0	\$6,068.0			\$490.0			
Total for Finance	68.4	\$4,214.0	\$4,521.2	\$1,200.0	7.7			55.6	5.1		60.7	\$3,695.7	\$4,378.9	\$1,200.0					
Total for Government Services	104.8	\$6,194.0	\$54,894.0		4.6		9.4	31.3	39.5		90.8	\$5,416.0	\$54,176.0			\$529.0			
Total for Renewable Resources	57.9	\$3,915.0	\$1,901.0	\$233.0	8.6		16.7	32.6			32.6	\$2,387.0	\$1,805.0	\$233.0		\$970.0			
Total for Energy, Mines, & Petroleum Resources	10.5	\$745.0	\$311.0	\$68.0	2.0		6.5	2.0			2.0	\$148.0	\$258.0	\$68.0		\$440.0			
Total for Economic Development & Tourism	42.0	\$2,544.0	\$2,948.0	\$3,870.0	2.4		11.3	24.3	4.0		28.3	\$1,697.4	\$2,849.3	\$3,870.0	\$641.0				
Total For Municipal & Community Affairs	42.0	\$2,824.0	\$968.0	\$3,108.0	2.3	3.4	9.6	7.5	19.2		26.7	\$2,017.0	\$929.0	\$3,108.0	\$595.0				
Total for Public Works	95.5	\$6,210.0	\$1,899.0		9.4		16.7	9.2	60.2		69.4	\$4,535.0	\$1,775.0			\$944.0			
Total for Transportation	28.5	\$1,946.0	\$1,142.0		3.0		12.0		13.5		13.5	\$898.0	\$1,109.0			\$758.0			
Total for Safety & Public Services	20.9	\$1,336.0	\$637.0	\$31.0	10.3	1.0	4.1	5.5			5.5	\$439.7	\$416.0	\$19.3		\$260.0			
Total for NWT Housing Corporation	102.7	\$6,297.0	\$12,355.0	\$17,367.0				102.7			102.7	\$6,297.0	\$12,355.0	\$17,367.0					
Total for Arctic College	14.2	\$955.0	\$2,455.0	\$519.0	2.0			12.2			12.2	\$805.0	\$2,395.0	\$519.0					
Total for Education	90.5	\$5,395.0	\$4,132.0	\$49,825.0	6.0	3.7	21.6	59.2			59.2	\$3,618.0	\$3,918.0	\$49,825.0	\$1,293.0				
Total for Culture & Communications	85.1	\$4,434.0	\$2,089.0	\$609.0	8.0	36.2	5.0	33.9	2.0		35.9	\$3,250.6	\$1,824.9	\$609.0	\$339.4				
Total for Health	101.0	\$5,961.0	\$26,735.0	\$45,613.0	18.8		23.4	58.8			58.8	\$3,348.3	\$26,339.9	\$45,570.3	\$1,468.2				
Total for Social Services	82.3	\$3,834.5	\$4,881.0	\$5,220.0	13.0		20.2	27.1	2.0		29.1	\$1,853.8	\$4,679.3	\$5,220.0	\$1,133.0				
Total for Boards & Commissions	25.2	\$1,698.0	\$1,521.0		5.0			20.2			20.2	\$1,413.0	\$1,312.0						
sub-total	1160.1	\$73,609.5	\$147,957.2	\$130,480.0	104.8	62.3	171.0	609.8	212.2		822.0	\$55,872.6	\$144,953.9	\$130,425.6		\$10,301.6			
portion of the Technical Pool that has been eliminated					59.0			59.0			112.0					(\$3,554.4)			
total of PYs allocated	934.0						112.0	609.8	212.2		934.0	\$55,872.6	\$144,953.9	\$130,425.6		\$6,747.2			
total of PYs unallocated	226.1				163.8	62.3													

PROJECT DELIVERABLES
TERRITORIAL GOVERNMENT STRUCTURES
MARCH 2, 1992

1. **TRANSITION** - Cost of transition from new legislation to 1999, which will be an annualized cost totalled for the whole period.
2. **CORE FUNCTIONS** - Cost of core functions in place January 1, 1999, plus contracted services that will be in place so that the government will be able to exercise control of service delivery within its jurisdiction.
3. **FULL OPERATIONS - 1999** - Cost of having full operations administered by the Nunavut government on January 1, 1999, with no services contracted.
4. **FULL OPERATIONS AT SOME POINT BETWEEN 2009 AND 2014** - Exact point of costing to be determined by Coopers & Lybrand as the point at which returns on further extension of the transfer process begin to diminish. Also includes identification and costing of the point at which a "second iteration transfer" might occur. Contents of the service bundle involved in this transfer, and the time of the transfer, to be recommended by Coopers & Lybrand.

Can't find
these costs in
report - it looks
like only \$4+2+1
is there
- where is \$3

(we need to know
difference delay
will make in
cost)

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool	
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Rodeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)	
LEGISLATIVE ASSEMBLY																
Commissioner of Official Languages	2.0	\$161.0	\$89.0					2.0			2.0	\$161.0	\$89.0			
Administration	14.0	\$837.0	\$439.0					14.0			14.0	\$837.0	\$439.0			
Seasonal Services	2.7	\$46.0	\$521.0					2.7			2.7	\$46.0	\$521.0			
Committee Services			\$390.0										\$390.0			
Member Expenditures		\$1,417.0	\$497.0									\$1,417.0	\$497.0			
Member Pensions			\$500.0										\$500.0			
Territorial Elections																
Total for Legislative Assembly	18.7	\$2,461.0	\$2,436.0					18.7			18.7	\$2,461.0	\$2,436.0			

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study										Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution															
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)					
EXECUTIVE COUNCIL																				
Commissioner's Office - Executive Direction	2.0	\$120.0	\$53.0					2.0				2.0	\$120.0	\$53.0						
Commissioner's Award Program			\$15.0											\$15.0						
Cabinet Ministers' Offices	12.0	\$1,283.0	\$413.0					12.0				12.0	\$1,283.0	\$413.0						
Government Leader's Office	4.0	\$345.0	\$152.0					4.0				4.0	\$345.0	\$152.0						
Intergovernmental Affairs - Ottawa Office	2.5	\$202.0	\$89.0					2.5				2.5	\$202.0	\$89.0						
Council Management	4.0	\$325.0	\$74.0						4.0	DM Executive Council		4.0	\$325.0	\$74.0						
Grants to Organizations				\$50.0											\$50.0					
Finance & Administration	5.3	\$282.0	\$170.0						5.3	Finance & Administration Core Functions in Finance		5.3	\$282.0	\$170.0						
Security	0.5	\$33.0	\$185.0						0.5	under Seasonal Services in Legislative Assembly		0.5	\$33.0	\$185.0						
Legislation & House Planning	2.0	\$150.0	\$20.0					2.0				2.0	\$150.0	\$20.0						
Science Institute Matching Grants				\$25.0											\$25.0					
Science Institute of the NWT				\$1,234.0											\$1,234.0					
Statistics Co-ordinator	6.3	\$441.0	\$74.0				6.3			under Technical Pool Reserve				\$74.0		\$441.0				
Aboriginal Rights & Constitution Development	8.2	\$627.0	\$141.0					8.2				8.2	\$627.0	\$141.0						
Audit Bureau Administration	3.2	\$223.0	\$103.0		0.2				3.0	Audit Operations in Finance		3.0	\$209.1	\$96.6						
Audit Operations	16.0	\$990.0	\$75.0			16.0							\$990.0	\$75.0						
Regional Co-ordination	0.5	\$53.0	\$5.0		0.5															
Regional Councils																				
Priorities & Planning	6.4	\$474.0	\$31.0					6.4				6.4	\$474.0	\$31.0						
Women's Directorate	2.5	\$153.0	\$32.0	\$245.0				2.5				2.5	\$153.0	\$32.0	\$245.0					
Office of Devolution	5.2	\$416.0	\$366.0					5.2				5.2	\$416.0	\$366.0						
Public Affairs	4.0	\$275.0	\$38.0					4.0				4.0	\$275.0	\$38.0						
Protocol Office	1.0	\$67.0	\$15.0					1.0				1.0	\$67.0	\$15.0						
Total for Executive Council	85.6	\$6,459.0	\$2,071.0	\$1,554.0	0.7	16.0	6.3	49.6	12.8			62.6	\$5,951.1	\$2,059.6	\$1,554.0	\$441.0				

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study										Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Redeployment Details	Impact on the Department				Impact on Pool				
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	New Person Years		Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)					
JUSTICE																				
Deputy Minister's Office	1.7	\$139.0	\$58.0					1.7			1.7	\$139.0	\$58.0							
Aboriginal Court Challenges			\$10.0	\$33.0									\$10.0	\$33.0						
Finance & Administration	5.0	\$290.0	\$109.0						5.0	Finance & Administration Core Functions in Finance	5.0	\$290.0	\$109.0							
Planning	3.0	\$191.0	\$7.0					3.0		under Planning, Law Reform, & Criminal Injuries	3.0	\$191.0	\$7.0							
Law Reform	0.2	\$6.0	\$39.0	\$3.0				0.2		under Planning, Law Reform, & Criminal Injuries	0.2	\$6.0	\$39.0	\$3.0						
Criminal Injuries	0.2	\$8.0	\$40.0					0.2		under Planning, Law Reform, & Criminal Injuries	0.2	\$8.0	\$40.0							
Victims Assistance			\$156.0										\$156.0							
Justice Public Review																				
Legal Aid	3.0	\$120.0	\$412.0	\$1,220.0				3.0			3.0	\$120.0	\$412.0	\$1,220.0						
Native Special Constable Program			\$118.0										\$118.0							
Police Services Agreement			\$9,823.0										\$9,823.0							
Public Trustee	3.0	\$167.0	\$10.0					3.0			3.0	\$167.0	\$10.0							
Legal Service to Government	7.0	\$446.0	\$57.0	\$4.0				7.0		becomes Legal Support	7.0	\$446.0	\$57.0	\$4.0						
Legislative Drafting	7.0	\$446.0	\$39.0						7.0		7.0	\$446.0	\$39.0							
Constitutional Law	2.0	\$134.0	\$43.0			2.0						\$134.0	\$43.0							
Court Administration	3.0	\$168.0	\$75.0	\$3.0				3.0			3.0	\$168.0	\$75.0	\$3.0						
Court Library	2.3	\$116.0	\$132.0					2.0	0.3	under Deputy Minister Justice	2.3	\$116.0	\$132.0							
Coroner	1.1	\$66.0	\$100.0					1.1			1.1	\$66.0	\$100.0							
Sheriff's Office			\$138.0										\$138.0							
Supreme Court	2.0	\$100.0	\$300.0					2.0			2.0	\$100.0	\$300.0							
Territorial Court - Yellowknife	4.0	\$200.0	\$1,884.0					4.0			4.0	\$200.0	\$1,884.0							
Territorial Court - Hay River																				
Justice of the Peace	0.2	\$19.0	\$102.0					0.2			0.2	\$19.0	\$102.0							
Aboriginal Languages	1.0	\$56.0	\$123.0		1.0															
Maintenance Enforcement	0.9	\$30.0	\$103.0					0.9			0.9	\$30.0	\$103.0							
Court Reporting			\$40.0										\$40.0							
Training to Judges			\$50.0										\$50.0							
Legal Registries	4.0	\$210.0	\$25.0						4.0	1 PY to Court Admin; 3PY to Transition Planning/Intergovernmental	4.0	\$210.0	\$25.0							
Total for Justice	50.6	\$2,912.0	\$13,993.0	\$1,263.0	1.0	2.0		31.3	16.3		47.6	\$2,856.0	\$13,870.0	\$1,263.0						

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool
	Original Person Years	Wages & Salaries (\$51,000)	Operations & Maintenance (\$51,000)	Grants & Contributions (\$51,000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$51,000)	Operations & Maintenance (\$51,000)	Grants & Contributions (\$51,000)	Wages & Salaries (\$51,000)
PERSONNEL															
Director	3.0	\$240.0	\$54.0						3.0	Assistant Deputy Minister - Human Resources	3.0	\$240.0	\$54.0		
Policy Planning & Evaluation	5.2	\$286.0	\$172.0						5.2	Policy Development & Co-ordination in Human Resources	5.2	\$286.0	\$172.0		
Management Information System	2.0	\$134.0	\$194.0				2.0			under Technical Pool Reserve			\$194.0		\$134.0
Finance & Administration	4.2	\$232.0	\$35.0				4.2			under Technical Pool Reserve			\$35.0		\$232.0
Staff Relations	5.0	\$322.0	\$192.0					5.0		under Staff Relations	5.0	\$322.0	\$192.0		
Staff Relations Divisional Management	2.3	\$140.0	\$63.0					2.3		under Staff Relations	2.3	\$140.0	\$63.0		
Labour Research	2.0	\$124.0	\$11.0				2.0			under Technical Pool Reserve			\$11.0		\$124.0
Labour Relations	2.0	\$162.0	\$43.0						2.0	Policy Development & Co-ordination in HR	2.0	\$162.0	\$43.0		
Employee Benefits Management	5.6	\$280.0	\$86.0						5.6	under Payroll in Finance	5.6	\$280.0	\$86.0		
Equal Employment	2.0	\$111.0	\$93.0					2.0			2.0	\$111.0	\$93.0		
Employee Counseling Services	1.8	\$109.0	\$10.0						1.8	under Equal Employment	1.8	\$109.0	\$10.0		
Classification - Management	2.0	\$125.0	\$27.0					2.0		under Classification	2.0	\$125.0	\$27.0		
Classification - Standards Development	2.4	\$169.0	\$35.0					2.4		under Classification	2.4	\$169.0	\$35.0		
Classification - Services	3.2	\$195.0	\$45.0					3.2		under Classification	3.2	\$195.0	\$45.0		
Staffing Management	2.6	\$142.0	\$25.0					2.6		under Staffing & Staff Recruitment	2.6	\$142.0	\$25.0		
Staffing	4.4	\$279.0	\$1,295.0					4.4		under Staffing & Staff Recruitment	4.4	\$279.0	\$1,295.0		
Executive Staffing	2.0	\$140.0	\$464.0					2.0		under Staffing & Staff Recruitment	2.0	\$140.0	\$464.0		
Staffing Support Services	2.0	\$85.0	\$49.0					2.0		under Staffing & Staff Recruitment	2.0	\$85.0	\$49.0		
Dental Premium			\$839.0							under Employee Benefits in Finance			\$839.0		
WCB Premium			\$830.0							under Employee Benefits in Finance			\$830.0		
Vacation Travel Assistance			\$988.0							under Employee Benefits in Finance			\$988.0		
Medical Travel Assistance			\$498.0							under Employee Benefits in Finance			\$498.0		
Ultimate Removal															
Total for Personnel	53.7	\$3,275.0	\$6,068.0				8.2	27.9	17.6		45.5	\$2,785.0	\$6,068.0		\$490.0

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study										Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution															
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)					
FINANCE																				
Accounting Systems	3.1	\$213.0	\$499.0					3.1				3.1	\$213.0	\$499.0						
Financial Consulting	2.8	\$195.0	\$169.0					2.8				2.8	\$195.0	\$169.0						
Board & Agency Team	2.6	\$180.0	\$26.0		2.6															
Financial Training	1.1	\$69.0	\$21.0						1.1	under Staffing & Recruitment in Human Resources	1.1	\$69.0	\$21.0							
Accounting Operations	12.3	\$590.0	\$78.0					12.3				12.3	\$590.0	\$78.0						
Government Accounting Management	4.0	\$279.0	\$27.0					2.0	2.0	Management Accounting Services Management in Finance	4.0	\$279.0	\$27.0							
Payroll	9.1	\$483.0	\$17.0					9.1			9.1	\$483.0	\$17.0							
Corporate Reporting & Control	6.0	\$370.0	\$54.0					6.0			6.0	\$370.0	\$54.0							
Power Subsidy				\$1,200.0										\$1,200.0						
Credit & Collections	3.0	\$160.0	\$19.0					3.0			3.0	\$160.0	\$19.0							
Revenue & Asset Management - Management	2.0	\$134.0	\$23.0					2.0			2.0	\$134.0	\$23.0							
Risk Management & Insurance	2.0	\$115.0	\$957.0					2.0			2.0	\$115.0	\$957.0							
Banking & Investment	2.0	\$145.0	\$167.0					2.0			2.0	\$145.0	\$167.0							
Fiscal Policy	7.0	\$510.0	\$140.0					7.0			7.0	\$510.0	\$140.0							
NWT Power Corp Debt Financing			\$1,235.0										\$1,235.0							
Tax Administration	4.3	\$263.0	\$124.0					4.3			4.3	\$263.0	\$124.0							
Administration	4.0	\$245.0	\$102.0		4.0															
Direct	3.1	\$263.0	\$40.2		1.1				2.0	Assistant Deputy Minister Finance	2.0	\$169.7	\$25.9							
Systems Chargeback			\$823.0							under Information Technology Services in Finance			\$823.0							
Total for Finance	68.4	\$4,314.0	\$4,521.2	\$1,200.0	7.7			55.6	5.3		60.7	\$3,695.7	\$4,378.9	\$1,200.0						

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool	
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)	
GOVERNMENT SERVICES																
Plan, Direct, & Co-ordinate	2.0	\$152.0	\$44.0						2.0	Deputy Minister of Human Resources & Finance	2.0	\$152.0	\$44.0			
Policy & Planning	2.0	\$154.0	\$20.0				2.0			under Technical Pool Reserve			\$20.0		\$154.0	
Financial Planning	7.1	\$359.0					7.1								\$359.0	
Office Machine Maintenance																
Affirmative Action			\$25.0										\$25.0			
Liquor Licensing Administration	2.0	\$110.0	\$137.0						2.0	under Liquor Commission	2.0	\$110.0	\$137.0			
Regional Administration																
Office Automation Systems	2.0	\$136.0	\$82.0						2.0	under Information Services in Finance	2.0	\$136.0	\$82.0			
Management of Computer Services	8.0	\$566.0	\$283.0						8.0	under Information Services in Finance	8.0	\$566.0	\$283.0			
Forms Design	4.0	\$195.0	\$15.0						4.0	under Information Services in Finance	4.0	\$195.0	\$15.0			
Telecommunications	3.5	\$170.0	\$955.0						3.5	under Information Services in Finance	3.5	\$170.0	\$955.0			
Regional Computer Operations			\$19.0							under Information Services in Finance			\$19.0			
Procurement	8.2	\$447.0	\$148.0					8.2			8.2	\$447.0	\$148.0			
Traffic	0.3	\$16.0	\$661.0				0.3			under Technical Pool Reserve	4.0	\$211.0	\$661.0		\$16.0	
Warehousing	4.0	\$211.0	\$30.0					4.0					\$30.0			
Service Contracts	0.5	\$27.0	\$25.0		0.5											
Administration	2.1	\$148.0	\$25.0		2.1											
Transportation Assistance																
Mail Distribution	2.0	\$74.0	\$668.0		2.0											
Records Management	3.0	\$154.0	\$19.0					3.0			3.0	\$154.0	\$19.0			
Petroleum Products - Collect Revenue	2.1	\$105.0	\$73.0					2.1		under Petroleum Products	2.1	\$105.0	\$73.0			
Petroleum Products - Accounting	6.0	\$288.0	\$240.0					6.0		under Petroleum Products	6.0	\$288.0	\$240.0			
Petroleum Products - Regional Operations										under Petroleum Products						
Petroleum Products - Administration	3.0	\$213.0	\$112.0					3.0		under Petroleum Products	3.0	\$213.0	\$112.0			
Petroleum Products - Operations	5.0	\$325.0	\$406.0					5.0		under Petroleum Products	5.0	\$325.0	\$406.0			
Petroleum Products - Commercialization			\$4,378.0							under Petroleum Products			\$4,378.0			
Petroleum Products - Purchases			\$44,796.0							under Petroleum Products			\$44,796.0			
Computer Systems	22.0	\$1,432.0	\$84.0						22.0	under Information Services in Finance	22.0	\$1,432.0	\$84.0			
Computer Services	16.0	\$912.0	\$1,649.0						16.0	under Information Services in Finance	16.0	\$912.0	\$1,649.0			
Total for Government Services	104.8	\$6,194.0	\$54,894.0		4.6		9.4	31.3	59.5		90.8	\$5,416.0	\$54,176.0		\$529.0	

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study							Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution												
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)		
RENEWABLE RESOURCES																	
Par Management		\$131.0								under Wildlife Studies & Research		\$131.0					
Conservation Education	0.5	\$22.0	\$224.0					0.5		under Conservation Education	0.5	\$22.0	\$224.0				
Resource Development			\$355.0	\$233.0									\$355.0	\$233.0			
Conservation Education - Administration	6.9	\$459.0	\$5.0					6.9				\$459.0	\$5.0				
Deputy Minister's Office	4.0	\$282.0	\$64.0		4.0												
Finance & Administration	9.0	\$500.0	\$99.0				9.0										
Wildlife Studies	1.0	\$54.0	\$479.0					1.0		under Technical Pool Reserve	1.0	\$54.0	\$479.0			\$500.0	
Wildlife - Administration	18.0	\$1,293.0	\$141.0					18.0		under Wildlife Studies & Research	18.0	\$1,293.0	\$141.0				
Wildlife Management	0.4	\$19.0	\$180.0					0.4		under Wildlife Studies & Research	0.4	\$19.0	\$180.0				
Remote Sensing Centre																	
Forest Fire Management Programs																	
Forest Fire Management Support																	
Forest Management - Administration																	
Forest Programs																	
Field Operations - Administration																	
Policy & Planning	7.7	\$470.0	\$12.0				7.7			under Technical Pool Reserve			\$12.0			\$470.0	
Strategic Planning			\$56.0											\$56.0			
Pollution Control - Administration	1.8	\$139.0	\$65.0					1.8		under Pollution Control	1.8	\$139.0	\$65.0				
Pollution Control - Air Quality	1.0	\$72.0	\$44.0					1.0		under Pollution Control	1.0	\$72.0	\$44.0				
Pollution Control - Land Protection	3.0	\$198.0	\$85.0					3.0		under Pollution Control	3.0	\$198.0	\$85.0				
Pollution Control - Water Management			\$60.0							under Pollution Control			\$60.0				
Regional Land Use Plan	4.6	\$276.0	\$12.0		4.6												
Total for Renewable Resources	57.9	\$3,915.0	\$1,901.0	\$233.0	0.6		14.7	32.6			32.6	\$2,387.0	\$1,885.0	\$233.0		\$979.0	

Nunavut Territorial Government

Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)
ENERGY, MINES, & PETROLEUM RESOURCES															
Deputy Minister's Office	2.0	\$157.0	\$53.0		2.0										
Finance & Management Services	2.5	\$125.0	\$87.0				2.5			under Technical Pool Reserve			\$87.0		\$125.0
Utilities	1.0	\$99.0	\$36.0				1.0			under Technical Pool Reserve			\$36.0		\$99.0
Resource Policy & Economic Analysis	1.0	\$69.0	\$32.0	\$68.0			1.0			under Technical Pool Reserve			\$32.0	\$68.0	\$69.0
Minerals	2.0	\$148.0	\$47.0					2.0			2.0	\$148.0	\$47.0		
Regional Planning	2.0	\$147.0	\$56.0				2.0			under Technical Pool Reserve			\$56.0		\$147.0
Total for Energy, Mines, & Petroleum Resources	10.5	\$745.0	\$311.0	\$68.0	2.0		6.5	2.0			2.0	\$148.0	\$258.0	\$68.0	\$440.0

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study											
	PY Distribution and Impact on the Department				PY Distribution					Impact on the Department					Impact on Pool	
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed		New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)	
										Rodeployment Details						
ECONOMIC DEVELOPMENT & TOURISM																
Management	4.4	\$377.0	\$181.0		2.4				2.0	Deputy Minister - Northern Development	2.0	\$171.4	\$82.3			
NWT Development Corp				\$577.0										\$577.0		
Policy Development	3.0	\$188.0	\$92.0				3.0			under Technical Pool Reserve			\$92.0		\$188.0	
Economic Planning	0.4	\$26.0	\$49.0				0.4			under Technical Pool Reserve			\$49.0		\$26.0	
Human Resources	0.4	\$24.0	\$93.0				0.4			under Technical Pool Reserve			\$93.0		\$24.0	
Product Development	1.5	\$92.0	\$68.0	\$166.0				1.5			1.5	\$92.0	\$68.0	\$166.0		
Program Development	1.6	\$106.0	\$172.0	\$155.0				1.6			1.6	\$106.0	\$172.0	\$155.0		
Marketing	3.0	\$160.0	\$941.0					3.0			3.0	\$160.0	\$941.0			
Research	0.5	\$33.0	\$42.0					0.5			0.5	\$33.0	\$42.0			
Facilities Management	3.7	\$207.0	\$155.0					3.7			3.7	\$207.0	\$155.0			
Assistance to Tourism Industry																
Maintain Parks & Facilities	2.0	\$120.0	\$11.0						2.0	under Maintenance & Property Management in Public Works	2.0	\$120.0	\$11.0			
Small Business Development																
Enter:																
Natural Resources	3.0	\$187.0	\$186.0					3.0			3.0	\$187.0	\$186.0			
Business Loans	3.0	\$156.0	\$250.0					3.0			3.0	\$156.0	\$250.0			
Business Services	2.0	\$108.0	\$180.0	\$1,484.0				2.0			2.0	\$108.0	\$180.0	\$1,484.0		
Program Administration	0.8	\$44.0	\$8.0				0.8			under Technical Pool Reserve			\$8.0		\$44.0	
Special Projects	1.0	\$77.0	\$45.0					1.0			1.0	\$77.0	\$45.0			
Program Analysis	0.8	\$46.0	\$75.0				0.8						\$75.0		\$46.0	
Oil, Gas, & Minerals																
Arts & Crafts	3.0	\$171.0	\$125.0					3.0			3.0	\$171.0	\$125.0			
Arts & Crafts Product Development	2.0	\$109.0	\$106.0	\$168.0				2.0		under Arts & Crafts	2.0	\$109.0	\$106.0	\$168.0		
Marketing Arts & Crafts			\$63.0										\$63.0			
Economic Development Agreement			\$42.0	\$1,320.0									\$42.0	\$1,320.0		
Finance & Administration																
Administration	2.0	\$113.0	\$50.0				2.0			under Technical Pool Reserve			\$50.0		\$113.0	
Finance	3.0	\$149.0	\$10.0				3.0			under Technical Pool Reserve			\$10.0		\$149.0	
Budget Development & Planning	0.9	\$51.0	\$4.0				0.9			under Technical Pool Reserve			\$4.0		\$51.0	
Total for Economic Development & Tourism	42.0	\$2,544.0	\$2,948.0	\$3,879.0	2.4		11.3	24.3	4.0		28.3	\$1,697.4	\$2,849.3	\$3,879.0	\$641.0	

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study										Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution										Impact on the Department				Impact on Pool	
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)					
MUNICIPAL & COMMUNITY AFFAIRS																				
Deputy Minister's Office	2.0	\$185.0	\$39.0		1.3				2.0	Deputy Minister - Capital Works	2.0	\$185.0	\$39.0							
Assistant Deputy Minister's Office	1.3	\$118.0	\$20.0																	
Superintendent's Office																				
Policy & Evaluation	1.9	\$125.0	\$8.0					1.9		under Technical Pool Reserve			\$8.0		\$125.0					
Finance & Administrative Advice	2.0	\$127.0	\$12.0					2.0		under Technical Pool Reserve			\$12.0		\$127.0					
Financial Services	2.0	\$119.0	\$4.0					2.0		under Technical Pool Reserve			\$4.0		\$119.0					
Administrative Services	1.0	\$59.0	\$34.0					1.0		under Technical Pool Reserve			\$34.0		\$59.0					
MACA Information Services	1.0	\$64.0	\$21.0					1.0		under Technical Pool Reserve			\$21.0		\$64.0					
Affirmative Action			\$15.0										\$15.0							
Emergency Measures Program	0.9	\$54.0	\$22.0						0.9	under the Fire Marshall in Capital Projects	0.9	\$54.0	\$22.0							
Land Claims Review	0.4	\$46.0	\$10.0					0.4		0.4	\$46.0	\$10.0								
Program Management - Com Works & Cap Planning	2.0	\$135.0	\$26.0					2.0	under Public Works Contracts & Capital Planning in Capital Works	2.0	\$135.0	\$26.0								
Capital Planning & Budgets	0.9	\$51.0	\$30.0					0.9	under Public Works Contracts & Capital Planning in Capital Works	0.9	\$51.0	\$30.0								
Program Development - Com Works & Cap Planning	1.0	\$63.0	\$4.0					1.0	under Public Works Contracts & Capital Planning in Capital Works	1.0	\$63.0	\$4.0								
Capital Project Development - non-tax based																				
Capital Project Development - tax based																				
Work Management & Tracking																				
Water & Sewage Subsidy - tax based				\$448.0						under Public Works Contracts & Capital Planning in Capital Works				\$448.0						
Program Management - Community Planning	1.8	\$123.0	\$70.0					1.8	under Community Planning	1.8	\$123.0	\$70.0								
Program Development - Community Planning	0.4	\$32.0	\$4.0					0.4	under Community Planning	0.4	\$32.0	\$4.0								
Planning Act Administration	0.4	\$23.0	\$3.0					0.4	under Community Planning	0.4	\$23.0	\$3.0								
Community Council & Staff Training	0.4	\$22.0	\$38.0					0.4	under Community Planning	0.4	\$22.0	\$38.0								
Plan/Cap Program D Regions																				
Plan/Cap Program - tax based																				
Program Management - Mun Ops & Assessment	2.0	\$171.0	\$22.0					2.0	Municipal Operations & Assessment	2.0	\$171.0	\$22.0								
Municipal Operations & Inspection	0.5	\$33.0	\$29.0					0.5	Municipal Operations & Assessment	0.5	\$33.0	\$29.0								
Municipal Legislation & Political Development	0.9	\$59.0	\$3.0					0.9		0.9	\$59.0	\$3.0								
Municipal Training	0.9	\$53.0	\$48.0					0.9		0.9	\$53.0	\$48.0								
Assistance Program Management	0.9	\$57.0	\$27.0					0.9		0.9	\$57.0	\$27.0								
Water Sewage Subsidy				\$80.0						under Community Planning				\$80.0						
Home Owner Property Tax Rebate				\$2.0						under Community Planning				\$2.0						
Senior Citizens & District Tax Relief										under Community Planning										
Settlement Per Capita										under Community Planning										
Hamlet Operating Contribution				\$410.0						under Community Planning				\$410.0						
Municipal Equalization Payments				\$400.0						under Community Planning				\$400.0						
Payments In Lieu Of Taxes				\$457.0						under Community Planning				\$457.0						
Municipal Association Assistance																				
Property Assessment	4.4	\$247.0	\$175.0					4.4		4.4	\$247.0	\$175.0								
Surveys & Mapping Program Management	1.2	\$97.0	\$26.0			1.2			under Maintenance & Property Management in Capital Works			\$26.0								
Surveys	0.9	\$53.0				0.9			under Maintenance & Property Management in Capital Works			\$53.0								
Mapping	1.3	\$77.0				1.3			under Maintenance & Property Management in Capital Works			\$77.0								
Sport & Recreation Program Management	2.0	\$118.0	\$31.0					2.0	under Sports & Recreation	2.0	\$118.0	\$31.0								
Program Advice																				
Program Management - Aquatic	0.4	\$34.0						0.4	under Sports & Recreation	0.4	\$34.0									
Aquatic Programs	0.2	\$8.0	\$48.0	\$99.0				0.2	under Sports & Recreation	0.2	\$8.0	\$48.0	\$99.0							
Fitness Programs			\$5.0						under Sports & Recreation			\$5.0								
Financial Assistance Comm.				\$4.0					under Sports & Recreation				\$4.0							
Isot & Dene Games				\$109.0					under Sports & Recreation				\$109.0							
Sport North Program				\$209.0					under Sports & Recreation				\$209.0							
Financial Assistance - Sports Grant	0.4	\$30.0	\$7.0	\$145.0				0.4	under Sports & Recreation	0.4	\$30.0	\$7.0	\$145.0							
National Coaching Certification			\$5.0						under Sports & Recreation			\$5.0								
Financial Assistance - Facilities									under Sports & Recreation											
Facility Planning & Development	0.9	\$57.0	\$10.0					0.9	under Sports & Recreation	0.9	\$57.0	\$10.0								
Recreation Facility Operations Program			\$26.0						under Sports & Recreation			\$26.0								
Recreation Leader's Program	0.4	\$28.0	\$30.0	\$45.0				0.4	under Sports & Recreation	0.4	\$28.0	\$30.0	\$45.0							
Recreation Leadership Development	0.4	\$27.0	\$42.0	\$700.0				0.4	under Sports & Recreation	0.4	\$27.0	\$42.0	\$700.0							
Land Program Management	1.0	\$94.0	\$19.0		1.0															
Land Claims Negotiation & Implementation																				
Administrative Support Services	0.5	\$29.0	\$1.0				0.5					\$1.0		\$29.0						
Land Information System	0.4	\$19.0	\$27.0				0.4					\$27.0		\$19.0						
Revenue Co-ordination	0.4	\$21.0	\$1.0				0.4					\$1.0		\$21.0						
Program Development - Special Program	0.4	\$32.0	\$1.0				0.4					\$1.0		\$32.0						
Land Disposition & Acquisition	2.2	\$134.0	\$13.0					2.2	under Municipal Operations	2.2	\$134.0	\$13.0								
Quarry & Land Use Management			\$1.0						under Municipal Operations			\$1.0								
Total For Municipal & Community Affairs	42.8	\$2,234.8	\$948.8	\$3,188.8	2.3	3.4	9.6	7.3	19.2		26.7	\$2,017.8	\$929.8	\$3,188.8	\$395.8					

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)
PUBLIC WORKS															
Property Management															
Management of Division - Property Management	5.9	\$402.0	\$107.0						5.9	Maintenance & Property Management in Capital Works	5.9	\$402.0	\$107.0		
Lease Payments															
Building Maintenance															
Direct / Co-ordinate the Department	7.3	\$586.0	\$118.0		7.3										
Contracts & Capital Planning	5.7	\$351.0	\$139.0					5.7			5.7	\$351.0	\$139.0		
Financial Planning	10.5	\$554.0	\$14.0				10.5			under Technical Pool Reserve			\$14.0		\$554.0
Policy Planning & Training	6.2	\$390.0	\$153.0				6.2			under Technical Pool Reserve			\$153.0		\$390.0
Energy Management	3.5	\$231.0	\$70.0					3.5			3.5	\$231.0	\$70.0		
Program Delivery - Regional															
Management of Division - Operations	2.3	\$146.0	\$217.0						2.3	Maintenance & Property Management in Capital Works	2.3	\$146.0	\$217.0		
Buildings & Works Maintenance - Operations	4.2	\$288.0	\$818.0						4.2	Maintenance & Property Management in Capital Works	4.2	\$288.0	\$818.0		
Vehicle & Equipment Maintenance - Operations	2.6	\$165.0	\$24.0						2.6	Maintenance & Property Management in Capital Works	2.6	\$165.0	\$24.0		
Maintenance Management - Operations	2.4	\$150.0	\$25.0						2.4	Maintenance & Property Management in Capital Works	2.4	\$150.0	\$25.0		
Building Construction	18.4	\$1,254.0	\$166.0						18.4	Projects & Construction Management in Capital Works	18.4	\$1,254.0	\$166.0		
Interior Design	2.1	\$145.0	\$6.0		2.1										
Works Construction - Engineering	24.4	\$1,548.0	\$42.0						24.4	Projects & Construction Management in Capital Works	24.4	\$1,548.0	\$42.0		
Buildings / Works Construction - Regional Projects															
Account Payments - Utilities															
Vehicle Maintenance															
Total for Public Works	95.5	\$6,210.0	\$1,775.0		9.4		16.7	9.2	60.2		69.4	\$4,535.0	\$1,775.0		\$944.0

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Wages & Salaries (\$1000)
TRANSPORTATION															
Department Management	3.0	\$290.0	\$31.0		3.0										
Financial Services	4.5	\$262.0	\$35.0				4.5			under Technical Pool Reserve			\$35.0		\$262.0
Administrative Services	0.5	\$32.0	\$35.0				0.5			under Technical Pool Reserve			\$35.0		\$32.0
Contract Management	1.0	\$72.0	\$15.0						1.0	under Public Works Contracts & Capital Planning in Capital Works	1.0	\$72.0	\$15.0		
Policy & Planning	5.0	\$324.0	\$170.0				5.0			under Technical Pool Reserve			\$170.0		\$324.0
Information Technology Management	1.0	\$77.0	\$100.0				1.0			under Technical Pool Reserve			\$100.0		\$77.0
Human Resources	1.0	\$63.0	\$74.0				1.0			under Technical Pool Reserve			\$74.0		\$63.0
Program Management - Arctic Airports	1.0	\$103.0	\$13.0						1.0	under Arctic Airports	1.0	\$103.0	\$13.0		
Technical Programs & Standards - Arctic Airports	1.0	\$71.0	\$12.0						1.0	under Arctic Airports	1.0	\$71.0	\$12.0		
Operations - Arctic Airports	3.0	\$221.0	\$392.0				3.0			under Arctic Airports	3.0	\$221.0	\$392.0		
Planning & Development - Arctic Airports	1.0	\$40.0	\$62.0						1.0	under Arctic Airports	1.0	\$40.0	\$62.0		
Road Maintenance	2.0	\$106.0	\$119.0						2.0	under Maintenance & Property Management in Capital Works	2.0	\$106.0	\$119.0		
Ferry System Management															
Ferry Maintenance & Repairs															
Ferry Crossing Operations															
Community Wharves Maintenance			\$17.0							under Maintenance & Property Management in Capital Works			\$17.0		
Driver Examination	0.5	\$25.0	\$10.0						0.5	under Motor Vehicles	0.5	\$25.0	\$10.0		
Motor Vehicles Administration	1.0	\$60.0	\$7.0						1.0	under Motor Vehicles	1.0	\$60.0	\$7.0		
Motor Vehicles Registrations	0.5	\$20.0	\$23.0						0.5	under Motor Vehicles	0.5	\$20.0	\$23.0		
Dangerous Goods	0.5	\$20.0	\$8.0						0.5	under Motor Vehicles	0.5	\$20.0	\$8.0		
Compliance															
Design & Construction	2.0	\$160.0	\$10.0						2.0	under Public Works Contracts & Capital Planning in Capital Works	2.0	\$160.0	\$10.0		
Community Access Roads Maintenance			\$7.0							under Maintenance & Property Management in Capital Works			\$7.0		
Total for Transportation	28.5	\$1,946.0	\$1,742.0		3.0		12.0		13.5		13.5	\$898.0	\$1,109.0		\$758.0

Nunavut Territorial Government

Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As is	Person Years Re-deployed	R redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)
SAFETY & PUBLIC SERVICES															
Planning & Directing	2.5	\$186.0	\$58.0		2.5										
Finance & Administration	3.0	\$190.0	\$55.0				3.0						\$55.0		\$190.0
Policy & Planning	1.1	\$70.0	\$28.0				1.1						\$28.0		\$70.0
Consumer Services	3.8	\$182.0	\$61.0	\$10.0	3.8										
Safety Administration	3.0	\$200.0	\$76.0		3.0										
Occupational Health			\$30.0	\$1.0									\$30.0	\$1.0	
Electrical Safety			\$30.0										\$30.0		
Boiler Safety	1.0	\$72.0	\$35.0			1.0						\$72.0	\$35.0		
Gas Safety			\$10.0										\$10.0		
Mine Inspection	3.0	\$205.0	\$78.0	\$5.0	1.0			2.0			2.0	\$136.7	\$52.0	\$5.0	
Mine Rescue			\$16.0	\$5.0									\$16.0	\$5.0	
Fire Marshall	2.0	\$148.0	\$146.0	\$10.0				2.0			2.0	\$148.0	\$146.0	\$10.0	
Labour Service	1.5	\$83.0	\$14.0					1.5			1.5	\$83.0	\$14.0		
Total for Safety & Public Services	20.9	\$1,316.0	\$677.0	\$31.0	10.3	1.0	4.1	5.5			5.5	\$439.7	\$416.0	\$19.3	\$240.0

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution											
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Gross & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Gross & Contributions (\$1000)	Wages & Salaries (\$1000)	
NWT HOUSING CORPORATION																
CMHC Contribution				(\$26,996.0)										(\$26,996.0)		
Construction / Development	21.2	\$1,368.0	\$179.0					21.2			21.2	\$1,368.0	\$179.0			
Community & Program Services	9.5	\$678.0	\$413.0	\$727.0				9.5			9.5	\$678.0	\$413.0	\$727.0		
District Operations	45.0	\$2,547.0	\$1,575.0					45.0			45.0	\$2,547.0	\$1,575.0			
Executive	4.5	\$323.0	\$323.0					4.5			4.5	\$323.0	\$323.0			
Finance & Corporate Services	16.0	\$926.0	\$10,353.0	\$43,636.0				16.0			16.0	\$926.0	\$10,353.0			
Housing Association																
Human Resources	3.5	\$235.0	\$541.0					3.5			3.5	\$235.0	\$541.0	\$43,636.0		
Other Revenue			(\$1,200.0)										(\$1,200.0)			
Policy & Evaluation	3.0	\$220.0	\$171.0					3.0			3.0	\$220.0	\$171.0			
Total for NWT Housing Corporation	102.7	\$6,297.0	\$12,355.0	\$17,367.0				102.7			102.7	\$6,297.0	\$12,355.0	\$17,367.0		

Nunavut Territorial Government

Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution										
	Original Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (\$1000)	Operations & Maintenance (\$1000)	Grants & Contributions (\$1000)	
ARCTIC COLLEGE															
Board of Governors			\$89.0										\$89.0		
President	4.2	\$334.0	\$147.0					4.2			4.2	\$334.0	\$147.0		
Information	1.0	\$58.0	\$90.0					1.0			1.0	\$58.0	\$90.0		
Student Services	1.0	\$53.0						1.0			1.0	\$53.0			
Finance & Administration	6.0	\$360.0	\$250.0					6.0			6.0	\$360.0	\$250.0		
Personal			\$208.0										\$208.0		
Support Services - Physical Plant			\$259.0										\$259.0		
Support Services - Capital Acquisitions			\$290.0										\$290.0		
Community Programs - Extension			\$699.0	\$519.0									\$699.0	\$519.0	
Program Development			\$63.0										\$63.0		
Journalism	2.0	\$150.0	\$60.0		2.0										
Contractual Activity			\$300.0										\$300.0		
Total for Arctic College	14.2	\$855.0	\$2,455.0	\$519.0	2.0			12.2			12.2	\$805.0	\$2,395.0	\$519.0	

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department					Impact on Pool
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)	
EDUCATION																
Direct	6.0	\$484.0	\$214.0		6.0											
Policy & Evaluation	6.3	\$429.0	\$65.0				6.3			under Technical Pool Reserve			\$65.0		\$429.0	
Financial & Management Services	15.3	\$864.0	\$480.0				15.3			under Technical Pool Reserve			\$480.0		\$864.0	
Media & Information Services	3.7	\$218.0	\$228.0			3.7						\$218.0	\$228.0			
Apprenticeship Programs	4.5	\$275.0	\$388.0					4.5			4.5	\$275.0	\$388.0			
In Service Training	2.0	\$135.0	\$24.0					2.0		under Training & Staff Development	2.0	\$135.0	\$24.0			
Staff Development	2.0	\$120.0	\$154.0					2.0		under Training & Staff Development	2.0	\$120.0	\$154.0			
Apprentices	20.0	\$870.0	\$12.0					20.0			20.0	\$870.0	\$12.0			
Apprenticeship Field Services																
NWTTA Professional Improvement			\$216.0	\$163.0						under Training & Staff Development			\$216.0	\$163.0		
Registrar	1.0	\$52.0						1.0			1.0	\$52.0				
Continuing Education	1.0	\$68.0	\$16.0	\$230.0				1.0			1.0	\$68.0	\$16.0	\$230.0		
Employment Program	4.9	\$280.0	\$104.0	\$205.0				4.9			4.9	\$280.0	\$104.0	\$205.0		
Student Services	3.7	\$183.0	\$207.0	\$1,727.0				3.7			3.7	\$183.0	\$207.0	\$1,727.0		
Administration & School Services				\$3,578.0										\$3,578.0		
Territorial Schools				\$33,095.0										\$33,095.0		
Contract Services				\$4,773.0										\$4,773.0		
Aboriginal Languages	3.1	\$189.0	\$398.0	\$144.0				3.1		under Language Program	3.1	\$189.0	\$398.0	\$144.0		
English & French	2.0	\$138.0	\$90.0					2.0		under Language Program	2.0	\$138.0	\$90.0			
School Curriculum Services	5.0	\$380.0	\$290.0					5.0			5.0	\$380.0	\$290.0			
Operational Training & Development	4.0	\$316.0	\$160.0	\$90.0				4.0		under Training & Staff Development	4.0	\$316.0	\$160.0	\$90.0		
Student Records	2.0	\$93.0	\$93.0					2.0			2.0	\$93.0	\$93.0			
Student Residences			\$400.0	\$2,774.0									\$400.0	\$2,774.0		
Student Support	3.0	\$236.0	\$494.0					3.0			3.0	\$236.0	\$494.0			
Special Needs	1.0	\$65.0	\$99.0	\$3,086.0				1.0			1.0	\$65.0	\$99.0	\$3,086.0		
Total for Education	90.5	\$5,395.0	\$4,132.0	\$49,825.0	6.0	3.7	21.6	59.2			59.2	\$3,618.0	\$3,918.0	\$49,825.0	\$1,393.0	

Nunavut Territorial Government

Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department				Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)
CULTURE & COMMUNICATIONS															
Direct, Plan, & Administer	12.7	\$862.0	\$282.0		5.7		5.0		2.0	Deputy Minister - Education & Culture	2.0	\$135.7	\$125.4		\$339.4
Languages	2.3	\$161.0	\$89.0		2.3										
Printing	7.1	\$349.0	\$250.0			7.1						\$349.0	\$250.0		
Design	3.9	\$180.0	\$135.0			3.9						\$180.0	\$135.0		
Photography	1.9	\$61.0	\$40.0			1.9						\$61.0	\$40.0		
Industrial Services	4.8	\$230.0	\$70.0				4.8				4.8	\$230.0	\$70.0		
Administration & Training	3.9	\$205.0	\$304.0				3.9				3.9	\$205.0	\$304.0		
Dene Language Service			\$70.0										\$70.0		
Direct and Administer Museums/Heritage	7.5	\$370.0	\$91.0			3.5		4.0			4.0	\$172.7	\$42.5		
Interpretative & Community Museums	13.6	\$666.0	\$183.0	\$67.0		13.6						\$666.0	\$183.0	\$67.0	
Historic Resource Management	8.2	\$405.0	\$67.0			6.2		2.0			2.0	\$306.2	\$67.0		
Library Services Development & Projection	2.0	\$124.0	\$47.0					2.0		under Library Services Administration	2.0	\$124.0	\$47.0		
Library Community Services	1.0	\$56.0	\$106.0	\$139.0				1.0		under Library Technical Services	1.0	\$56.0	\$106.0	\$139.0	
Library Technical Services	4.6	\$208.0	\$36.0					4.6		under Library Technical Services	4.6	\$208.0	\$36.0		
Government Library	2.9	\$113.0	\$30.0					2.9			2.9	\$113.0	\$30.0		
Cultural Enhancement	2.8	\$115.0	\$44.0	\$144.0				2.8			2.8	\$115.0	\$44.0	\$144.0	
Support Cultural Organizations															
Art Advisory Service			\$35.0	\$81.0									\$35.0	\$81.0	
Television Production	5.9	\$329.0	\$136.0					5.9			5.9	\$329.0	\$136.0		
Television & Radio Support			\$74.0	\$178.0						under Television Production			\$74.0	\$178.0	
Total for Culture & Communications	85.1	\$4,434.0	\$2,889.0	\$609.0	8.8	36.2	5.0	33.9	2.0		35.9	\$3,250.6	\$1,824.9	\$609.0	\$339.4

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution					Redeployment Details						
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed		New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)	
HEALTH																
Directorate & Coordinate the Department	28.4	\$1,773.0	\$380.0	\$129.0	9.4		19.0	9.0		under Technical Pool Reserve			\$254.2	\$86.3	\$1,186.2	
Community Health	14.9	\$868.0	\$326.0		5.9						9.0	\$524.3	\$317.7			
Dental Services	3.2	\$199.0	\$50.0					3.2			3.2	\$199.0	\$50.0			
Nursing Services	5.6	\$375.0	\$306.0					5.6			5.6	\$375.0	\$306.0			
Medical Services	18.5	\$1,205.0	\$427.0					18.5			18.5	\$1,205.0	\$427.0			
Health Insurance Services	16.0	\$591.0	\$113.0					16.0			16.0	\$591.0	\$113.0			
Health Facilities	6.5	\$454.0	\$69.0					6.5			6.5	\$454.0	\$69.0			
Capital Planning & Maintenance	3.5	\$214.0	\$61.0		3.5											
Human Resources Management	4.4	\$282.0	\$370.0				4.4						\$370.0		\$282.0	
Medical Care Plan - Physicians Inside NWT			\$2,668.0	\$6.0						under Medical Care			\$2,668.0	\$6.0		
Medical Care Plan - Physicians outside NWT			\$882.0							under Medical Care			\$882.0			
Medical Care Plan - Computer Chargeback			\$522.0							under Information Technology Services in Finance			\$522.0			
Medical Travel			\$3,570.0										\$3,570.0			
Supplementary Health Records - Extended Health Benefits			\$35.0							under Supplementary Health Records			\$35.0			
Supplementary Health Records - Non Insured Health Benefits			\$6,239.0							under Supplementary Health Records			\$6,239.0			
THIS - Extended & Chronic Care			\$801.0							under Territorial Health Insurance Services			\$801.0			
THIS - Health Facility				\$45,478.0						under Territorial Health Insurance Services				\$45,478.0		
THIS - Out Of NWT Hospital Billings			\$8,573.0							under Territorial Health Insurance Services			\$8,573.0			
THIS - Support Services			\$1,143.0							under Territorial Health Insurance Services			\$1,143.0			
Total for Health	101.0	\$5,961.0	\$26,735.0	\$45,613.0	10.8		23.4	58.8			58.8	\$3,340.3	\$26,339.9	\$45,570.3	\$1,468.3	

Nunavut Territorial Government

Person Years Distribution - Master List

Activity	For The Previous Study				New Distribution For This Study										Impact on the Department					Impact on Pool	
	PY Distribution and Impact on the Department				PY Distribution										Impact on the Department					Impact on Pool	
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)						
SOCIAL SERVICES																					
Directorate & Coordinate the Department	8.0	\$593.0	\$157.0		6.0			1.4	2.0	Deputy Minister - Social Services & Health	2.0	\$148.3	\$39.3								
Youth Initiatives	1.4	\$79.0	\$130.0	\$369.0							1.4	\$79.0	\$130.0	\$369.0							
Management Services	3.5	\$181.0	\$20.0				3.5			under Technical Pool Reserve			\$20.0		\$181.0						
Human Resources Management	2.0	\$125.0	\$181.0				2.0			under Technical Pool Reserve			\$181.0		\$125.0						
Communications & Information Systems	2.0	\$140.0	\$122.0				2.0			under Technical Pool Reserve			\$122.0		\$140.0						
Financial Planning / Accounting	10.7	\$578.0	\$97.0				10.7			under Technical Pool Reserve			\$97.0		\$578.0						
Cost Sharing Programs	2.0	\$109.0	\$10.0				2.0			under Technical Pool Reserve			\$10.0		\$109.0						
Direct Program Delivery Supervisory Services																					
Direct Program Delivery																					
Family & Children Services Administration	8.0	\$498.0	\$106.0	\$1.0				8.0			8.0	\$498.0	\$106.0	\$1.0							
Contract Homes																					
Institution Care			\$433.0										\$433.0								
Intervention Services																					
Foster Care			\$650.0	\$72.0									\$650.0	\$72.0							
Child Sexual Abuse	1.0	\$68.0		\$100.0				1.0		under Family & Children Services	1.0	\$68.0		\$100.0							
Safe Shelters																					
Community Initiatives																					
Treatment Resources				\$163.0											\$163.0						
Child Day Care	1.0	\$37.5	\$381.0	\$515.0				1.0		under Family & Children Services	1.0	\$37.5	\$381.0	\$515.0							
Corrections Administration	7.0	\$403.0	\$84.0		7.0																
Yellowknife Corrections Centre																					
Contract Homes / Open Custody																					
Purchased Custodial Placement																					
Community Correction Program Support																					
Youth Community Programs																					
Adult Community Programs																					
Alcohol, Drugs, & Comm. Mental Health Admin	6.0	\$368.0	\$205.0					6.0			6.0	\$368.0	\$205.0								
Community based Alcohol & Drug Programs				\$1,779.0										\$1,779.0							
Residential Centres																					
Assessment & Treatment	4.0	\$239.0	\$1,078.0					4.0			4.0	\$239.0	\$1,078.0								
Community Mental Health Support Services				\$179.0											\$179.0						
Community Mental Health Programs				\$27.0											\$27.0						
Suicide Prevention Services	1.0	\$63.0	\$125.0					1.0			1.0	\$63.0	\$125.0								
Community & Family Support Services Admin	4.7	\$333.0	\$565.0					4.7			4.7	\$333.0	\$565.0								
Service Delivery Contracts				\$1,830.0										\$1,830.0							
Community Support Agreement				\$185.0										\$185.0							
Services to Adults																					
Home Care Support																					
Contract Homes																					
Institution Care																					
Vocational Rehab of Disabled Persons																					
Social Assistance																					
Senior Citizens Support Benefits																					
Appeal & Advisory Committees																					
Total for Social Services	43.3	\$3,834.5	\$4,681.0	\$5,230.0	13.0		30.3	27.1	2.0		29.1	\$1,853.8	\$4,679.3	\$5,230.0	\$1,133.0						

Nunavut Territorial Government
Person Years Distribution - Master List

Activity	Per The Previous Study				New Distribution Per This Study						Impact on the Department					Impact on Pool
	PY Distribution and Impact on the Department				PY Distribution						Impact on the Department				Impact on Pool	
	Original Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Person Years Eliminated	Person Years Contracted	Person Years Pooled	Person Years As Is	Person Years Re-deployed	Redeployment Details	New Person Years	Wages & Salaries (x\$1000)	Operations & Maintenance (x\$1000)	Grants & Contributions (x\$1000)	Wages & Salaries (x\$1000)	
BOARDS & COMMISSIONS																
Highway/Transport Public Utilities Board	4.0	\$231.0	\$184.0		4.0											
Labour Standards Board	0.5	\$27.0			0.5											
Liquor Commission	3.0	\$163.0	\$1,106.0					3.0			3.0	\$163.0	\$1,106.0			
Financial Management Board	17.2	\$1,250.0	\$206.0					17.2			17.2	\$1,250.0	\$206.0			
Labour Standards Board	0.5	\$27.0	\$25.0		0.5											
Workmen's Compensation Board																
Northern Development Corp.																
Wildlife Management Board																
Land Use Planning Commission																
Impact Development Board																
Water Management Board																
Total for Boards & Commissions	25.2	\$1,698.0	\$1,521.0		5.0			20.2			20.2	\$1,413.0	\$1,312.0			

EXHIBIT⁶ 2

COST OF FULL GOVERNMENT OPERATIONS

COST OF FULL GOVERNMENT OPERATIONS

Exhibit 2 shows how the PY's and the corresponding money have been distributed across a new organizational structure for the Nunavut Territorial Government. The summary page shows the same totals as on Exhibit 1 with one exception: the PY's have increased by one because of the addition of the Clerk of the Assembly, which was omitted from Exhibit 1. There seemed to be some doubts about proper placement of this position; within the operations of the legislative assembly? Elsewhere in core functions? The position can be deployed as appropriate.

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR THE NUNAVUT GOVERNMENT	\$340,903.3 1991 HQ#s \$133,037	935.0 6180	\$62,729.8 73,744.0	\$147,752.9 64,855.0	\$130,420.6 4,488.0
TOTALS FOR CORE FUNCTIONS	\$64,656.5	392.8	\$27,619.0	\$33,020.5	\$4,017.0
TOTALS FOR NORTHERN DEVELOPMENT	\$69,581.7	105.2	\$6,608.4	\$58,802.3	\$4,171.0
TOTALS FOR CAPITAL WORKS	\$52,571.0	227.8	\$14,786.7	\$17,295.0	\$20,489.3
TOTALS FOR EDUCATION & CULTURE	\$67,244.5	115.3	\$8,153.6	\$8,137.9	\$50,953.0
TOTALS FOR SOCIAL SERVICES & HEALTH	\$86,849.6	93.9	\$5,562.1	\$30,497.2	\$50,790.3

1991 Total \$435,288 1,757

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR CORE FUNCTIONS	\$64,656.5	392.8	\$27,619.0	\$33,020.5	\$4,017.0
SPECIAL TASK FORCES					
Nunavut Implementation Committee	\$350.0			\$350.0	
TECHNICAL POOL					
Specialists	\$4,557.2	75.0	\$4,557.2		
LEGISLATIVE ASSEMBLY					
Speaker of the Assembly	n/a	n/a	n/a	n/a	n/a
Commissioner - Official Languages	\$250.0	2.0	\$161.0	\$89.0	
Clerk of the Assembly	\$110.0	1.0	\$110.0		
Legislature	\$4,080.0	14.0	\$2,254.0	\$1,826.0	
Sessional Services	\$785.0	3.2	\$79.0	\$706.0	
EXECUTIVE					
Commissioner's Office	\$173.0	2.0	\$120.0	\$53.0	
Commissioner's Award Program	\$15.0			\$15.0	
Government Leader	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Executive Council	\$399.0	4.0	\$325.0	\$74.0	
Executive Council Grants	\$50.0				\$50.0
Priorities & Planning	\$505.0	6.4	\$474.0	\$31.0	
Government Leader's Office	\$497.0	4.0	\$345.0	\$152.0	
Office of Devolution	\$782.0	5.2	\$416.0	\$366.0	
Transitional Planning & Intergovernmental Affairs	\$175.5	3.0	\$157.5	\$18.0	
Ottawa Office	\$291.0	2.5	\$202.0	\$89.0	
Public Affairs	\$333.0	4.0	\$275.0	\$58.0	
Protocol Office	\$82.0	1.0	\$67.0	\$15.0	
Science Institute	\$1,319.0	1.0	\$60.0		\$1,259.0
Cabinet Ministers' Offices	\$1,696.0	12.0	\$1,283.0	\$413.0	
Aboriginal Rights & Constitution Development	\$768.0	8.2	\$627.0	\$141.0	
Women's Directorate	\$430.0	2.5	\$153.0	\$32.0	\$245.0
Legislation & House Planning	\$170.0	2.0	\$150.0	\$20.0	
Technical Pool Reserve	\$74.0			\$74.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
JUSTICE					
Minister - Justice	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Justice	\$197.0	2.0	\$139.0	\$58.0	
Constitutional law	\$177.0		\$134.0	\$43.0	
Legal Aid	\$1,752.0	3.0	\$120.0	\$412.0	\$1,220.0
Legal Support	\$507.0	7.0	\$446.0	\$57.0	\$4.0
Library	\$248.0	2.0	\$116.0	\$132.0	
Territorial Courts	\$2,084.0	4.0	\$200.0	\$1,884.0	
Justice of the Peace	\$121.0	0.2	\$19.0	\$102.0	
Maintenance Enforcement	\$133.0	0.9	\$30.0	\$103.0	
Planning, Law Reform, & Criminal Injuries	\$294.0	3.4	\$205.0	\$86.0	\$3.0
Public Trustee	\$177.0	3.0	\$167.0	\$10.0	
Legislative Drafting	\$485.0	7.0	\$446.0	\$39.0	
Court Administration	\$304.5	4.0	\$220.5	\$81.0	\$3.0
Supreme Court	\$400.0	2.0	\$100.0	\$300.0	
Coroner	\$166.0	1.1	\$66.0	\$100.0	
Training to Judges	\$50.0			\$50.0	
Aboriginal Court Challenges	\$43.0			\$10.0	\$33.0
Victims Assistance	\$156.0			\$156.0	
Police Services Agreement	\$9,823.0			\$9,823.0	
Native Special Constable Program	\$118.0			\$118.0	
Sheriff's Office	\$138.0			\$138.0	
Court Reporters	\$40.0			\$40.0	
Technical Pool Reserve					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations	Full Operations Cost Details			
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
HUMAN RESOURCES & FINANCE					
Minister - Human Resources & Finance	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Human Resources & Finance	\$196.0	2.0	\$152.0	\$44.0	
ADM Human Resources	\$294.0	3.0	\$240.0	\$54.0	
Classification	\$596.0	7.6	\$489.0	\$107.0	
Staffing & Staff Recruitment	\$2,569.0	12.1	\$715.0	\$1,854.0	
Staff Relations	\$717.0	7.3	\$462.0	\$255.0	
Policy Development & Coordination	\$663.0	7.2	\$448.0	\$215.0	
Equal Employment	\$323.0	3.8	\$220.0	\$103.0	
ADM Finance	\$195.6	2.0	\$169.7	\$25.9	
Tax Administration	\$387.0	4.3	\$263.0	\$124.0	
Fiscal Policy	\$650.0	7.0	\$510.0	\$140.0	
Management Accounting Services	\$153.0	2.0	\$139.5	\$13.5	
Accounting Systems	\$712.0	3.1	\$213.0	\$499.0	
Financial Consulting	\$364.0	2.8	\$195.0	\$169.0	
Government Accounting	\$153.0	2.0	\$139.5	\$13.5	
Payroll & Benefits Accounting	\$866.0	14.7	\$763.0	\$103.0	
Employee Benefits	\$3,175.0			\$3,175.0	
Accounting Operations	\$668.0	12.3	\$590.0	\$78.0	
Corporate Reporting & Control	\$424.0	6.0	\$370.0	\$54.0	
Finance & Administration Core Functions	\$851.0	10.3	\$572.0	\$279.0	
Revenue & Asset Management	\$157.0	2.0	\$134.0	\$23.0	
Banking & Investment	\$312.0	2.0	\$145.0	\$167.0	
Credit & Collections	\$179.0	3.0	\$160.0	\$19.0	
Risk Management & Insurance	\$1,072.0	2.0	\$115.0	\$957.0	
Regional Comptroller - Kitikmeot	\$110.0	2.0	\$110.0		
Regional Comptroller - Keewatin	\$110.0	2.0	\$110.0		
Regional Comptroller - Baffin	\$110.0	2.0	\$110.0		
Information Technology Services	\$7,843.0	55.5	\$3,411.0	\$4,432.0	
NWT Power Corp Debt Financing	\$1,235.0			\$1,235.0	
Audit Operations	\$1,370.7	3.0	\$1,199.1	\$171.6	
Financial Management Board	\$1,456.0	17.2	\$1,250.0	\$206.0	
Power Subsidy	\$1,200.0				\$1,200.0
Technical Pool Reserve	\$240.0			\$240.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations	Full Operations Cost Details			
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR NORTHERN DEVELOPMENT	\$69,581.7	105.2	\$6,608.4	\$58,802.3	\$4,171.0
DIRECTORS					
Minister - Northern Development	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Northern Development	\$253.7	2.0	\$171.4	\$82.3	
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
BOARDS & COMMISSIONS					
Liquor Commission	\$1,516.0	5.0	\$273.0	\$1,243.0	
Northern Development Corp.	\$927.0			\$350.0	\$577.0
Wildlife Management Board	\$350.0			\$350.0	
Land Use Planning Commission	\$350.0			\$350.0	
Impact Development Board	\$350.0			\$350.0	
Water Management Board	\$350.0			\$350.0	
ECONOMIC DEVELOPMENT					
Economic Development Agreement	\$1,362.0			\$42.0	\$1,320.0
Natural Resources	\$373.0	3.0	\$187.0	\$186.0	
Business Loans	\$406.0	3.0	\$156.0	\$250.0	
Business Services	\$1,772.0	2.0	\$108.0	\$180.0	\$1,484.0
Special Projects	\$122.0	1.0	\$77.0	\$45.0	
Arts & Crafts	\$679.0	5.0	\$280.0	\$231.0	\$168.0
Marketing Arts & Crafts	\$63.0			\$63.0	
Minerals	\$195.0	2.0	\$148.0	\$47.0	
Product Development	\$326.0	1.5	\$92.0	\$68.0	\$166.0
Program Development	\$433.0	1.6	\$106.0	\$172.0	\$155.0
Marketing	\$1,101.0	3.0	\$160.0	\$941.0	
Research	\$75.0	0.5	\$33.0	\$42.0	
Facilities Management	\$362.0	3.7	\$207.0	\$155.0	
RENEWABLE RESOURCES					
Strategic Planning	\$56.0			\$56.0	
Wildlife Studies & Research	\$2,297.0	19.4	\$1,497.0	\$800.0	
Conservation Education	\$710.0	7.4	\$481.0	\$229.0	
Pollution Control	\$663.0	5.8	\$409.0	\$254.0	
GOVERNMENT SERVICES					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
Affirmative Action	\$25.0			\$25.0	
Petroleum Products	\$50,936.0	16.1	\$931.0	\$50,005.0	
Procurement	\$595.0	8.2	\$447.0	\$148.0	
Warehousing	\$241.0	4.0	\$211.0	\$30.0	
Records Management	\$173.0	3.0	\$154.0	\$19.0	
Resource Development	\$588.0			\$355.0	\$233.0
Technical Pool Reserve	\$1,452.0			\$1,384.0	\$68.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR CAPITAL WORKS	\$52,571.0	227.8	\$14,786.7	\$17,295.0	\$20,489.3
DIRECTORS					
Minister - Capital Works	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Capital Works	\$224.0	2.0	\$185.0	\$39.0	
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
BOARDS					
Workman's Compensation Board	\$350.0			\$350.0	
Labour Standards Board	\$350.0			\$350.0	
PUBLIC WORKS					
Municipal Operations & Assessment	\$403.0	4.7	\$338.0	\$65.0	
Land Claim Review	\$56.0	0.4	\$46.0	\$10.0	
Assistance Program	\$84.0	0.9	\$57.0	\$27.0	
Municipal Legislative & Political Development	\$62.0	0.9	\$59.0	\$3.0	
Training	\$101.0	0.9	\$53.0	\$48.0	
Property Assessment	\$422.0	4.4	\$247.0	\$175.0	
Sports & Recreation	\$1,828.0	4.7	\$302.0	\$215.0	\$1,311.0
Community Planning	\$1,664.0	3.0	\$200.0	\$115.0	\$1,349.0
Public Works Contracts & Capital Planning	\$1,504.0	12.6	\$832.0	\$224.0	\$448.0
Projects & Construction Management	\$3,010.0	42.8	\$2,802.0	\$208.0	
Maintenance & Property Management	\$2,975.0	21.4	\$1,604.0	\$1,371.0	
Energy Management	\$301.0	3.5	\$231.0	\$70.0	
Motor Vehicles	\$173.0	2.5	\$125.0	\$48.0	
Airports	\$914.0	6.0	\$435.0	\$479.0	
Fire Marshall	\$380.0	2.9	\$202.0	\$168.0	\$10.0
Labour Service	\$97.0	1.5	\$83.0	\$14.0	
Occupational Health	\$31.0			\$30.0	\$1.0
Electrical Safety	\$30.0			\$30.0	
Boiler Safety	\$107.0		\$72.0	\$35.0	
Gas Safety	\$10.0			\$10.0	
Mine Inspection	\$192.0	2.0	\$136.7	\$52.0	\$3.3
Mine Rescue	\$16.0			\$16.0	
Affirmative Action	\$15.0			\$15.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
HOUSING CORPORATION					
Housing Corporation Executive	\$646.0	4.5	\$323.0	\$323.0	
Construction / Development	\$1,547.0	21.2	\$1,368.0	\$179.0	
Policy & Evaluation	\$391.0	3.0	\$220.0	\$171.0	
Human Resources	\$776.0	3.5	\$235.0	\$541.0	
Community & Program Services	\$1,818.0	9.5	\$678.0	\$413.0	\$727.0
Finance & Corporate Services	\$11,279.0	16.0	\$926.0	\$10,353.0	
District Operations	\$4,122.0	45.0	\$2,547.0	\$1,575.0	
Housing Association	\$43,636.0				\$43,636.0
CMHC Contribution	(\$26,996.0)				(\$26,996.0)
Other Revenue	(\$1,200.0)			(\$1,200.0)	
Technical Pool Reserve	\$773.0			\$773.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations	Full Operations Cost Details			
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR EDUCATION & CULTURE	\$67,244.5	115.3	\$8,153.6	\$8,137.9	\$50,953.0
DIRECTORS					
Minister - Education & Culture	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Education & Culture	\$291.1	2.0	\$135.7	\$155.4	
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
ARCTIC COLLEGE					
Board of Governors	\$89.0			\$89.0	
President	\$481.0	4.2	\$334.0	\$147.0	
Finance & Administration	\$610.0	6.0	\$360.0	\$250.0	
Information	\$148.0	1.0	\$58.0	\$90.0	
Student Services	\$53.0	1.0	\$53.0		
Community Programs	\$1,218.0			\$699.0	\$519.0
Support Services	\$549.0			\$549.0	
Personnel	\$208.0			\$208.0	
Program Development	\$63.0			\$63.0	
Contractual Activity	\$300.0			\$300.0	
SCHOOLS & TRAINING PROGRAMS					
School Curriculum Services	\$670.0	5.0	\$380.0	\$290.0	
Registrar	\$52.0	1.0	\$52.0		
Student Records	\$186.0	2.0	\$93.0	\$93.0	
Student Services	\$2,117.0	3.7	\$183.0	\$207.0	\$1,727.0
Student Support	\$730.0	3.0	\$236.0	\$494.0	
Special Needs	\$3,250.0	1.0	\$65.0	\$99.0	\$3,086.0
Continuing Education	\$314.0	1.0	\$68.0	\$16.0	\$230.0
Student Residences	\$3,174.0			\$400.0	\$2,774.0
Administration & School Services	\$3,578.0				\$3,578.0
Territorial Schools	\$33,095.0				\$33,095.0
Media & Information Services	\$446.0		\$218.0	\$228.0	
Contract Services	\$4,773.0				\$4,773.0
Language Program	\$959.0	5.1	\$327.0	\$488.0	\$144.0
Employment Program	\$589.0	4.9	\$280.0	\$104.0	\$205.0
Training & Staff Development	\$1,338.0	8.0	\$571.0	\$554.0	\$213.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
Apprenticeship Programs	\$663.0	4.5	\$275.0	\$388.0	
Apprentices	\$882.0	20.0	\$870.0	\$12.0	
LANGUAGE & CULTURE					
Inuktitut Services	\$300.0	4.8	\$230.0	\$70.0	
Administration & Training	\$509.0	3.9	\$205.0	\$304.0	
Television Production	\$717.0	5.9	\$329.0	\$210.0	\$178.0
Dene Language Service	\$70.0			\$70.0	
Direct & Administer Museums/Heritage	\$215.2	4.0	\$172.7	\$42.5	
Library Services Administration	\$171.0	2.0	\$124.0	\$47.0	
Library Technical Services	\$545.0	5.6	\$264.0	\$142.0	\$139.0
Government Library	\$143.0	2.9	\$113.0	\$30.0	
Cultural Affairs	\$303.0	2.8	\$115.0	\$44.0	\$144.0
Interpretive & Community Museums	\$916.0		\$666.0	\$183.0	\$67.0
Historic Resource Management	\$373.2	2.0	\$306.2	\$67.0	
Arts Advisory Service	\$116.0			\$35.0	\$81.0
Printing	\$599.0		\$349.0	\$250.0	
Design	\$315.0		\$180.0	\$135.0	
Photography	\$101.0		\$61.0	\$40.0	
Technical Pool Reserve	\$545.0			\$545.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Full Operations		Full Operations Cost Details		
	Cost Summary	Full Ops Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR SOCIAL SERVICES & HEALTH	\$86,849.6	93.9	\$5,562.1	\$30,497.2	\$50,790.3
DIRECTORS					
Minister - Social Services & Health	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Social Services & Health	\$187.6	2.0	\$148.3	\$39.3	
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
HEALTH					
Community Health	\$842.0	9.0	\$524.3	\$317.7	
Dental Services	\$249.0	3.2	\$199.0	\$50.0	
Nursing Services	\$681.0	5.6	\$375.0	\$306.0	
Medical Services	\$1,632.0	18.5	\$1,205.0	\$427.0	
Health Insurance	\$704.0	16.0	\$591.0	\$113.0	
Health Facilities	\$523.0	6.5	\$454.0	\$69.0	
Medical Care Plan	\$3,556.0			\$3,550.0	\$6.0
Medical Travel	\$3,570.0			\$3,570.0	
Supplementary Health Records	\$6,274.0			\$6,274.0	
Territorial Health Insurance Services	\$55,995.0			\$10,517.0	\$45,478.0
SOCIAL SERVICES					
Youth Initiatives	\$578.0	1.4	\$79.0	\$130.0	\$369.0
Alcohol, Drugs, & Community Mental Health	\$573.0	6.0	\$368.0	\$205.0	
Community & Family Support	\$898.0	4.7	\$333.0	\$565.0	
Family & Children Services	\$1,726.5	10.0	\$623.5	\$487.0	\$616.0
Assessment & Treatment	\$1,317.0	4.0	\$239.0	\$1,078.0	
Suicide Prevention Services	\$215.0	1.0	\$63.0	\$125.0	\$27.0
Institution Care	\$433.0			\$433.0	
Foster Care	\$722.0			\$650.0	\$72.0
Treatment Resources	\$163.0				\$163.0
Community-based Alcohol & Drug Programs	\$1,779.0				\$1,779.0
Community Mental Health Programs	\$179.0				\$179.0
Service Delivery Contracts	\$1,830.0				\$1,830.0
Community Support Agreement	\$185.0				\$185.0
Senior Citizens Support Benefits	\$537.0			\$537.0	
Technical Pool Reserve	\$1,140.5			\$1,054.2	\$86.3

EXHIBIT^b 3

GOVERNMENT OPERATIONS BY TRANSITION PHASE

GOVERNMENT OPERATIONS BY TRANSITION PHASE

Exhibit 3 show the costs to the Nunavut Territorial Government at different phases in the transition process. In Phases 1 and 2, where there is very little activity, the associated costs are low. In Phase 3, the core functions will be put in place and therefore the Nunavut Government absorbs the cost burden. At the end of Phase 3, the Government will be in a position to manage its core functions, including delivery of services by other parties, as well as Northern Development and capital works.

In Phase 4, the Government absorbs the Education and Culture function. In Phase 5, the Government absorbs the Social Services and Health function, thus completing the transition.

- Represent new costs introduced in each pahse.
- Big Picture shows total expenditure estimates, by phase.

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

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FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
<i>TOTALS FOR THE NUNAVUT GOVERNMENT</i>	\$2,033.8	\$1,571.4	\$183,204.0	\$67,244.5	\$86,849.6	\$340,903.3
<i>TOTALS FOR CORE FUNCTIONS</i>	\$2,033.8	\$1,093.7	\$61,529.0			\$64,656.5
<i>TOTALS FOR NORTHERN DEVELOPMENT</i>		\$253.7	\$69,328.0			\$69,581.7
<i>TOTALS FOR CAPITAL WORKS</i>		\$224.0	\$52,347.0			\$52,571.0
<i>TOTALS FOR EDUCATION & CULTURE</i>				\$67,244.5		\$67,244.5
<i>TOTALS FOR SOCIAL SERVICES & HEALTH</i>					\$86,849.6	\$86,849.6

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR CORE FUNCTIONS	\$2,033.8	\$1,093.7	\$61,529.0			\$64,656.5
SPECIAL TASK FORCES						
Nunavut Implementation Committee	\$350.0					\$350.0
TECHNICAL POOL						
Specialists	\$729.2	\$1,093.7	\$2,734.3			\$4,557.2
LEGISLATIVE ASSEMBLY						
Speaker of the Assembly	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner - Official Languages			\$250.0			\$250.0
Clerk of the Assembly			\$110.0			\$110.0
Legislature			\$4,080.0			\$4,080.0
Sessional Services			\$785.0			\$785.0
EXECUTIVE						
Commissioner's Office			\$173.0			\$173.0
Commissioner's Award Program			\$15.0			\$15.0
Government Leader	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Executive Council	\$199.5		\$199.5			\$399.0
Executive Council Grants			\$50.0			\$50.0
Priorities & Planning			\$505.0			\$505.0
Government Leader's Office			\$497.0			\$497.0
Office of Devolution			\$782.0			\$782.0
Transitional Planning & Intergovernmental Affairs			\$175.5			\$175.5
Ottawa Office			\$291.0			\$291.0
Public Affairs	\$166.5		\$166.5			\$333.0
Protocol Office			\$82.0			\$82.0
Science Institute			\$1,319.0			\$1,319.0
Cabinet Ministers' Offices			\$1,696.0			\$1,696.0
Aboriginal Rights & Constitution Development			\$768.0			\$768.0
Women's Directorate			\$430.0			\$430.0
Legislation & House Planning			\$170.0			\$170.0
Technical Pool Reserve			\$74.0			\$74.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
JUSTICE						
Minister - Justice	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Justice	\$197.0					\$197.0
Constitutional law			\$177.0			\$177.0
Legal Aid			\$1,752.0			\$1,752.0
Legal Support			\$507.0			\$507.0
Library			\$248.0			\$248.0
Territorial Courts			\$2,084.0			\$2,084.0
Justice of the Peace			\$121.0			\$121.0
Maintenance Enforcement			\$133.0			\$133.0
Planning, Law Reform, & Criminal Injuries			\$294.0			\$294.0
Public Trustee			\$177.0			\$177.0
Legislative Drafting			\$485.0			\$485.0
Court Administration			\$304.5			\$304.5
Supreme Court			\$400.0			\$400.0
Coroner			\$166.0			\$166.0
Training to Judges			\$50.0			\$50.0
Aboriginal Court Challenges			\$43.0			\$43.0
Victims Assistance			\$156.0			\$156.0
Police Services Agreement			\$9,823.0			\$9,823.0
Native Special Constable Program			\$118.0			\$118.0
Sheriff's Office			\$138.0			\$138.0
Court Reporters			\$40.0			\$40.0
Technical Pool Reserve						

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
HUMAN RESOURCES & FINANCE						
Minister - Human Resources & Finance	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Human Resources & Finance			\$196.0			\$196.0
ADM Human Resources	\$196.0		\$98.0			\$294.0
Classification			\$596.0			\$596.0
Staffing & Staff Recruitment			\$2,569.0			\$2,569.0
Staff Relations			\$717.0			\$717.0
Policy Development & Coordination			\$663.0			\$663.0
Equal Employment			\$323.0			\$323.0
ADM Finance	\$195.6					\$195.6
Tax Administration			\$387.0			\$387.0
Fiscal Policy			\$650.0			\$650.0
Management Accounting Services			\$153.0			\$153.0
Accounting Systems			\$712.0			\$712.0
Financial Consulting			\$364.0			\$364.0
Government Accounting			\$153.0			\$153.0
Payroll & Benefits Accounting			\$866.0			\$866.0
Employee Benefits			\$3,175.0			\$3,175.0
Accounting Operations			\$668.0			\$668.0
Corporate Reporting & Control			\$424.0			\$424.0
Finance & Administration Core Functions			\$851.0			\$851.0
Revenue & Asset Management			\$157.0			\$157.0
Banking & Investment			\$312.0			\$312.0
Credit & Collections			\$179.0			\$179.0
Risk Management & Insurance			\$1,072.0			\$1,072.0
Regional Comptroller - Kitikmeot			\$110.0			\$110.0
Regional Comptroller - Keewatin			\$110.0			\$110.0
Regional Comptroller - Baffin			\$110.0			\$110.0
Information Technology Services			\$7,843.0			\$7,843.0
NWT Power Corp Debt Financing			\$1,235.0			\$1,235.0
Audit Operations			\$1,370.7			\$1,370.7
Financial Management Board			\$1,456.0			\$1,456.0
Power Subsidy			\$1,200.0			\$1,200.0
Technical Pool Reserve			\$240.0			\$240.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR NORTHERN DEVELOPMENT		\$253.7	\$69,328.0			\$69,581.7
DIRECTORS						
Minister - Northern Development	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Northern Development		\$253.7				\$253.7
Regional Director - Kitikmeot			\$120.0			\$120.0
Regional Director - Keewatin			\$120.0			\$120.0
Regional Director - Baffin			\$120.0			\$120.0
Regional Director - Support Services			\$120.0			\$120.0
BOARDS & COMMISSIONS						
Liquor Commission			\$1,516.0			\$1,516.0
Northern Development Corp.			\$927.0			\$927.0
Wildlife Management Board			\$350.0			\$350.0
Land Use Planning Commission			\$350.0			\$350.0
Impact Development Board			\$350.0			\$350.0
Water Management Board			\$350.0			\$350.0
ECONOMIC DEVELOPMENT						
Economic Development Agreement			\$1,362.0			\$1,362.0
Natural Resources			\$373.0			\$373.0
Business Loans			\$406.0			\$406.0
Business Services			\$1,772.0			\$1,772.0
Special Projects			\$122.0			\$122.0
Arts & Crafts			\$679.0			\$679.0
Marketing Arts & Crafts			\$63.0			\$63.0
Minerals			\$195.0			\$195.0
Product Development			\$326.0			\$326.0
Program Development			\$433.0			\$433.0
Marketing			\$1,101.0			\$1,101.0
Research			\$75.0			\$75.0
Facilities Management			\$362.0			\$362.0
RENEWABLE RESOURCES						
Strategic Planning			\$56.0			\$56.0
Wildlife Studies & Research			\$2,297.0			\$2,297.0
Conservation Education			\$710.0			\$710.0
Pollution Control			\$663.0			\$663.0
GOVERNMENT SERVICES						

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Full Operations
FUNCTION	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary
Affirmative Action			\$25.0			\$25.0
Petroleum Products			\$50,936.0			\$50,936.0
Procurement			\$595.0			\$595.0
Warehousing			\$241.0			\$241.0
Records Management			\$173.0			\$173.0
Resource Development			\$588.0			\$588.0
Technical Pool Reserve			\$1,452.0			\$1,452.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR CAPITAL WORKS		\$224.0	\$52,347.0			\$52,571.0
DIRECTORS						
Minister - Capital Works	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Capital Works		\$224.0				\$224.0
Regional Director - Kitikmeot			\$120.0			\$120.0
Regional Director - Keewatin			\$120.0			\$120.0
Regional Director - Baffin			\$120.0			\$120.0
Regional Director - Support Services			\$120.0			\$120.0
BOARDS						
Workman's Compensation Board			\$350.0			\$350.0
Labour Standards Board			\$350.0			\$350.0
PUBLIC WORKS						
Municipal Operations & Assessment			\$403.0			\$403.0
Land Claim Review			\$56.0			\$56.0
Assistance Program			\$84.0			\$84.0
Municipal Legislative & Political Development			\$62.0			\$62.0
Training			\$101.0			\$101.0
Property Assessment			\$422.0			\$422.0
Sports & Recreation			\$1,828.0			\$1,828.0
Community Planning			\$1,664.0			\$1,664.0
Public Works Contracts & Capital Planning			\$1,504.0			\$1,504.0
Projects & Construction Management			\$3,010.0			\$3,010.0
Maintenance & Property Management			\$2,975.0			\$2,975.0
Energy Management			\$301.0			\$301.0
Motor Vehicles			\$173.0			\$173.0
Airports			\$914.0			\$914.0
Fire Marshall			\$380.0			\$380.0
Labour Service			\$97.0			\$97.0
Occupational Health			\$31.0			\$31.0
Electrical Safety			\$30.0			\$30.0
Boiler Safety			\$107.0			\$107.0
Gas Safety			\$10.0			\$10.0
Mine Inspection			\$192.0			\$192.0
Mine Rescue			\$16.0			\$16.0
Affirmative Action			\$15.0			\$15.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Full Operations
	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary
HOUSING CORPORATION						
Housing Corporation Executive			\$646.0			\$646.0
Construction / Development			\$1,547.0			\$1,547.0
Policy & Evaluation			\$391.0			\$391.0
Human Resources			\$776.0			\$776.0
Community & Program Services			\$1,818.0			\$1,818.0
Finance & Corporate Services			\$11,279.0			\$11,279.0
District Operations			\$4,122.0			\$4,122.0
Housing Association			\$43,636.0			\$43,636.0
CMHC Contribution			(\$26,996.0)			(\$26,996.0)
Other Revenue			(\$1,200.0)			(\$1,200.0)
Technical Pool Reserve			\$773.0			\$773.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
HOUSING CORPORATION						
Housing Corporation Executive			\$646.0			\$646.0
Construction / Development			\$1,547.0			\$1,547.0
Policy & Evaluation			\$391.0			\$391.0
Human Resources			\$776.0			\$776.0
Community & Program Services			\$1,818.0			\$1,818.0
Finance & Corporate Services			\$11,279.0			\$11,279.0
District Operations			\$4,122.0			\$4,122.0
Housing Association			\$43,636.0			\$43,636.0
CMHC Contribution			(\$26,996.0)			(\$26,996.0)
Other Revenue			(\$1,200.0)			(\$1,200.0)
Technical Pool Reserve			\$773.0			\$773.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR EDUCATION & CULTURE				\$67,244.5		\$67,244.5
DIRECTORS						
Minister - Education & Culture	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Education & Culture				\$291.1		\$291.1
Regional Director - Kitikmeot				\$120.0		\$120.0
Regional Director - Keewatin				\$120.0		\$120.0
Regional Director - Baffin				\$120.0		\$120.0
Regional Director - Support Services				\$120.0		\$120.0
ARCTIC COLLEGE						
Board of Governors				\$89.0		\$89.0
President				\$481.0		\$481.0
Finance & Administration				\$610.0		\$610.0
Information				\$148.0		\$148.0
Student Services				\$53.0		\$53.0
Community Programs				\$1,218.0		\$1,218.0
Support Services				\$549.0		\$549.0
Personnel				\$208.0		\$208.0
Program Development				\$63.0		\$63.0
Contractual Activity				\$300.0		\$300.0
SCHOOLS & TRAINING PROGRAMS						
School Curriculum Services				\$670.0		\$670.0
Registrar				\$52.0		\$52.0
Student Records				\$186.0		\$186.0
Student Services				\$2,117.0		\$2,117.0
Student Support				\$730.0		\$730.0
Special Needs				\$3,250.0		\$3,250.0
Continuing Education				\$314.0		\$314.0
Student Residences				\$3,174.0		\$3,174.0
Administration & School Services				\$3,578.0		\$3,578.0
Territorial Schools				\$33,095.0		\$33,095.0
Media & Information Services				\$446.0		\$446.0
Contract Services				\$4,773.0		\$4,773.0
Language Program				\$959.0		\$959.0
Employment Program				\$589.0		\$589.0
Training & Staff Development				\$1,338.0		\$1,338.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR EDUCATION & CULTURE				\$67,244.5		\$67,244.5
DIRECTORS						
Minister - Education & Culture	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Education & Culture				\$291.1		\$291.1
Regional Director - Kitikmeot				\$120.0		\$120.0
Regional Director - Keewatin				\$120.0		\$120.0
Regional Director - Baffin				\$120.0		\$120.0
Regional Director - Support Services				\$120.0		\$120.0
ARCTIC COLLEGE						
Board of Governors				\$89.0		\$89.0
President				\$481.0		\$481.0
Finance & Administration				\$610.0		\$610.0
Information				\$148.0		\$148.0
Student Services				\$53.0		\$53.0
Community Programs				\$1,218.0		\$1,218.0
Support Services				\$549.0		\$549.0
Personnel				\$208.0		\$208.0
Program Development				\$63.0		\$63.0
Contractual Activity				\$300.0		\$300.0
SCHOOLS & TRAINING PROGRAMS						
School Curriculum Services				\$670.0		\$670.0
Registrar				\$52.0		\$52.0
Student Records				\$186.0		\$186.0
Student Services				\$2,117.0		\$2,117.0
Student Support				\$730.0		\$730.0
Special Needs				\$3,250.0		\$3,250.0
Continuing Education				\$314.0		\$314.0
Student Residences				\$3,174.0		\$3,174.0
Administration & School Services				\$3,578.0		\$3,578.0
Territorial Schools				\$33,095.0		\$33,095.0
Media & Information Services				\$446.0		\$446.0
Contract Services				\$4,773.0		\$4,773.0
Language Program				\$959.0		\$959.0
Employment Program				\$589.0		\$589.0
Training & Staff Development				\$1,338.0		\$1,338.0

Nunavut Territorial Government
Government Operations
Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
Apprenticeship Programs				\$663.0		\$663.0
Apprentices				\$882.0		\$882.0
LANGUAGE & CULTURE						
Inuktitut Services				\$300.0		\$300.0
Administration & Training				\$509.0		\$509.0
Television Production				\$717.0		\$717.0
Dene Language Service				\$70.0		\$70.0
Direct & Administer Museums/Heritage				\$215.2		\$215.2
Library Services Administration				\$171.0		\$171.0
Library Technical Services				\$545.0		\$545.0
Government Library				\$143.0		\$143.0
Cultural Affairs				\$303.0		\$303.0
Interpretive & Community Museums				\$916.0		\$916.0
Historic Resource Management				\$373.2		\$373.2
Arts Advisory Service				\$116.0		\$116.0
Printing				\$599.0		\$599.0
Design				\$315.0		\$315.0
Photography				\$101.0		\$101.0
Technical Pool Reserve				\$545.0		\$545.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
Apprenticeship Programs				\$663.0		\$663.0
Apprentices				\$882.0		\$882.0
LANGUAGE & CULTURE						
Inuktitut Services				\$300.0		\$300.0
Administration & Training				\$509.0		\$509.0
Television Production				\$717.0		\$717.0
Dene Language Service				\$70.0		\$70.0
Direct & Administer Museums/Heritage				\$215.2		\$215.2
Library Services Administration				\$171.0		\$171.0
Library Technical Services				\$545.0		\$545.0
Government Library				\$143.0		\$143.0
Cultural Affairs				\$303.0		\$303.0
Interpretive & Community Museums				\$916.0		\$916.0
Historic Resource Management				\$373.2		\$373.2
Arts Advisory Service				\$116.0		\$116.0
Printing				\$599.0		\$599.0
Design				\$315.0		\$315.0
Photography				\$101.0		\$101.0
Technical Pool Reserve				\$545.0		\$545.0

Nunavut Territorial Government
Government Operations
Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Full Operations
	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary	Cost Summary
TOTALS FOR SOCIAL SERVICES & HEALTH					\$86,849.6	\$86,849.6
DIRECTORS						
Minister - Social Services & Health	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Social Services & Health						
Regional Director - Kitikmeot					\$187.6	\$187.6
Regional Director - Keewatin					\$120.0	\$120.0
Regional Director - Baffin					\$120.0	\$120.0
					\$120.0	\$120.0
HEALTH						
Community Health					\$842.0	\$842.0
Dental Services					\$249.0	\$249.0
Nursing Services					\$681.0	\$681.0
Medical Services					\$1,632.0	\$1,632.0
Health Insurance					\$704.0	\$704.0
Health Facilities					\$523.0	\$523.0
Medical Care Plan					\$3,556.0	\$3,556.0
Medical Travel					\$3,570.0	\$3,570.0
Supplementary Health Records					\$6,274.0	\$6,274.0
Territorial Health Insurance Services					\$55,995.0	\$55,995.0
SOCIAL SERVICES						
Youth Initiatives					\$578.0	\$578.0
Alcohol, Drugs, & Community Mental Health					\$573.0	\$573.0
Community & Family Support					\$898.0	\$898.0
Family & Children Services					\$1,726.5	\$1,726.5
Assessment & Treatment					\$1,317.0	\$1,317.0
Suicide Prevention Services					\$215.0	\$215.0
Institution Care					\$433.0	\$433.0
Foster Care					\$722.0	\$722.0
Treatment Resources					\$163.0	\$163.0
Community-based Alcohol & Drug Programs					\$1,779.0	\$1,779.0
Community Mental Health Programs					\$179.0	\$179.0
Service Delivery Contracts					\$1,830.0	\$1,830.0
Community Support Agreement					\$185.0	\$185.0
Senior Citizens Support Benefits					\$537.0	\$537.0
Technical Pool Reserve					\$1,140.5	\$1,140.5

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 1 Cost Summary	Phase 2 Cost Summary	Phase 3 Cost Summary	Phase 4 Cost Summary	Phase 5 Cost Summary	Full Operations Cost Summary
TOTALS FOR SOCIAL SERVICES & HEALTH					\$86,849.6	\$86,849.6
DIRECTORS						
Minister - Social Services & Health	n/a	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Social Services & Health					\$187.6	\$187.6
Regional Director - Kitikmeot					\$120.0	\$120.0
Regional Director - Keewatin					\$120.0	\$120.0
Regional Director - Baffin					\$120.0	\$120.0
HEALTH						
Community Health					\$842.0	\$842.0
Dental Services					\$249.0	\$249.0
Nursing Services					\$681.0	\$681.0
Medical Services					\$1,632.0	\$1,632.0
Health Insurance					\$704.0	\$704.0
Health Facilities					\$523.0	\$523.0
Medical Care Plan					\$3,556.0	\$3,556.0
Medical Travel					\$3,570.0	\$3,570.0
Supplementary Health Records					\$6,274.0	\$6,274.0
Territorial Health Insurance Services					\$55,995.0	\$55,995.0
SOCIAL SERVICES						
Youth Initiatives					\$578.0	\$578.0
Alcohol, Drugs, & Community Mental Health					\$573.0	\$573.0
Community & Family Support					\$898.0	\$898.0
Family & Children Services					\$1,726.5	\$1,726.5
Assessment & Treatment					\$1,317.0	\$1,317.0
Suicide Prevention Services					\$215.0	\$215.0
Institution Care					\$433.0	\$433.0
Foster Care					\$722.0	\$722.0
Treatment Resources					\$163.0	\$163.0
Community-based Alcohol & Drug Programs					\$1,779.0	\$1,779.0
Community Mental Health Programs					\$179.0	\$179.0
Service Delivery Contracts					\$1,830.0	\$1,830.0
Community Support Agreement					\$185.0	\$185.0
Senior Citizens Support Benefits					\$537.0	\$537.0
Technical Pool Reserve					\$1,140.5	\$1,140.5

EXHIBIT^{b4}

COST DETAILS FOR PHASE 3

COST DETAILS FOR PHASE 3

Exhibit 4 shows the detailed costs that the Nunavut Government will absorb in the third phase of the transition period. At the end of Phase 3, the Government will be recognized as a legal entity and will assume overall responsibility for services, and begin direct operation of some of its government departments.

- Represent new costs introduced in Phase 3.
- Big Picture shows Phase 3 total expenditure estimates.

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR CORE FUNCTIONS	\$61,529.0	352.8	\$25,027.4	\$32,484.6	\$4,017.0
SPECIAL TASK FORCES					
Nunavut Implementation Committee					
TECHNICAL POOL					
Specialists	\$2,734.3	45.0	\$2,734.3		
LEGISLATIVE ASSEMBLY					
Speaker of the Assembly	n/a	n/a	n/a	n/a	n/a
Commissioner - Official Languages	\$250.0	2.0	\$161.0	\$89.0	
Clerk of the Assembly	\$110.0	1.0	\$110.0		
Legislature	\$4,080.0	14.0	\$2,254.0	\$1,826.0	
Sessional Services	\$785.0	3.2	\$79.0	\$706.0	
EXECUTIVE					
Commissioner's Office	\$173.0	2.0	\$120.0	\$53.0	
Commissioner's Award Program	\$15.0			\$15.0	
Government Leader	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Executive Council	\$199.5	2.0	\$162.5	\$37.0	
Executive Council Grants	\$50.0				\$50.0
Priorities & Planning	\$505.0	6.4	\$474.0	\$31.0	
Government Leader's Office	\$497.0	4.0	\$345.0	\$152.0	
Office of Devolution	\$782.0	5.2	\$416.0	\$366.0	
Transitional Planning & Intergovernmental Affairs	\$175.5	3.0	\$157.5	\$18.0	
Ottawa Office	\$291.0	2.5	\$202.0	\$89.0	
Public Affairs	\$166.5	2.0	\$137.5	\$29.0	
Protocol Office	\$82.0	1.0	\$67.0	\$15.0	
Science Institute	\$1,319.0	1.0	\$60.0		\$1,259.0
Cabinet Ministers' Offices	\$1,696.0	12.0	\$1,283.0	\$413.0	
Aboriginal Rights & Constitution Development	\$768.0	8.2	\$627.0	\$141.0	
Women's Directorate	\$430.0	2.5	\$153.0	\$32.0	\$245.0
Legislation & House Planning	\$170.0	2.0	\$150.0	\$20.0	
Technical Pool Reserve	\$74.0			\$74.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
<i>TOTALS FOR THE NUNAVUT GOVERNMENT</i>	<i>\$183,204.0</i>	<i>681.8</i>	<i>\$46,066.1</i>	<i>\$108,460.6</i>	<i>\$28,677.3</i>
<i>TOTALS FOR CORE FUNCTIONS</i>	<i>\$61,529.0</i>	<i>352.8</i>	<i>\$25,027.4</i>	<i>\$32,484.6</i>	<i>\$4,017.0</i>
<i>TOTALS FOR NORTHERN DEVELOPMENT</i>	<i>\$69,328.0</i>	<i>103.2</i>	<i>\$6,437.0</i>	<i>\$58,720.0</i>	<i>\$4,171.0</i>
<i>TOTALS FOR CAPITAL WORKS</i>	<i>\$52,347.0</i>	<i>225.8</i>	<i>\$14,601.7</i>	<i>\$17,256.0</i>	<i>\$20,489.3</i>
<i>TOTALS FOR EDUCATION & CULTURE</i>					
<i>TOTALS FOR SOCIAL SERVICES & HEALTH</i>					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
JUSTICE					
Minister - Justice	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Justice					
Constitutional law	\$177.0		\$134.0	\$43.0	
Legal Aid	\$1,752.0	3.0	\$120.0	\$412.0	\$1,220.0
Legal Support	\$507.0	7.0	\$446.0	\$57.0	\$4.0
Library	\$248.0	2.0	\$116.0	\$132.0	
Territorial Courts	\$2,084.0	4.0	\$200.0	\$1,884.0	
Justice of the Peace	\$121.0	0.2	\$19.0	\$102.0	
Maintenance Enforcement	\$133.0	0.9	\$30.0	\$103.0	
Planning, Law Reform, & Criminal Injuries	\$294.0	3.4	\$205.0	\$86.0	\$3.0
Public Trustee	\$177.0	3.0	\$167.0	\$10.0	
Legislative Drafting	\$485.0	7.0	\$446.0	\$39.0	
Court Administration	\$304.5	4.0	\$220.5	\$81.0	\$3.0
Supreme Court	\$400.0	2.0	\$100.0	\$300.0	
Coroner	\$166.0	1.1	\$66.0	\$100.0	
Training to Judges	\$50.0			\$50.0	
Aboriginal Court Challenges	\$43.0			\$10.0	\$33.0
Victims Assistance	\$156.0			\$156.0	
Police Services Agreement	\$9,823.0			\$9,823.0	
Native Special Constable Program	\$118.0			\$118.0	
Sheriff's Office	\$138.0			\$138.0	
Court Reporters	\$40.0			\$40.0	
Technical Pool Reserve					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
HUMAN RESOURCES & FINANCE					
Minister - Human Resources & Finance	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Human Resources & Finance	\$196.0	2.0	\$152.0	\$44.0	
ADM Human Resources	\$98.0	1.0	\$80.0	\$18.0	
Classification	\$596.0	7.6	\$489.0	\$107.0	
Staffing & Staff Recruitment	\$2,569.0	12.1	\$715.0	\$1,854.0	
Staff Relations	\$717.0	7.3	\$462.0	\$255.0	
Policy Development & Coordination	\$663.0	7.2	\$448.0	\$215.0	
Equal Employment	\$323.0	3.8	\$220.0	\$103.0	
ADM Finance					
Tax Administration	\$387.0	4.3	\$263.0	\$124.0	
Fiscal Policy	\$650.0	7.0	\$510.0	\$140.0	
Management Accounting Services	\$153.0	2.0	\$139.5	\$13.5	
Accounting Systems	\$712.0	3.1	\$213.0	\$499.0	
Financial Consulting	\$364.0	2.8	\$195.0	\$169.0	
Government Accounting	\$153.0	2.0	\$139.5	\$13.5	
Payroll & Benefits Accounting	\$866.0	14.7	\$763.0	\$103.0	
Employee Benefits	\$3,175.0			\$3,175.0	
Accounting Operations	\$668.0	12.3	\$590.0	\$78.0	
Corporate Reporting & Control	\$424.0	6.0	\$370.0	\$54.0	
Finance & Administration Core Functions	\$851.0	10.3	\$572.0	\$279.0	
Revenue & Asset Management	\$157.0	2.0	\$134.0	\$23.0	
Banking & Investment	\$312.0	2.0	\$145.0	\$167.0	
Credit & Collections	\$179.0	3.0	\$160.0	\$19.0	
Risk Management & Insurance	\$1,072.0	2.0	\$115.0	\$957.0	
Regional Comptroller - Kitikmeot	\$110.0	2.0	\$110.0		
Regional Comptroller - Keewatin	\$110.0	2.0	\$110.0		
Regional Comptroller - Baffin	\$110.0	2.0	\$110.0		
Information Technology Services	\$7,843.0	55.5	\$3,411.0	\$4,432.0	
NWT Power Corp Debt Financing	\$1,235.0			\$1,235.0	
Audit Operations	\$1,370.7	3.0	\$1,199.1	\$171.6	
Financial Management Board	\$1,456.0	17.2	\$1,250.0	\$206.0	
Power Subsidy	\$1,200.0				\$1,200.0
Technical Pool Reserve	\$240.0			\$240.0	

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR NORTHERN DEVELOPMENT	\$69,328.0	103.2	\$6,437.0	\$58,720.0	\$4,171.0
DIRECTORS					
Minister - Northern Development	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Northern Development					
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
BOARDS & COMMISSIONS					
Liquor Commission	\$1,516.0	5.0	\$273.0	\$1,243.0	
Northern Development Corp.	\$927.0			\$350.0	\$577.0
Wildlife Management Board	\$350.0			\$350.0	
Land Use Planning Commission	\$350.0			\$350.0	
Impact Development Board	\$350.0			\$350.0	
Water Management Board	\$350.0			\$350.0	
ECONOMIC DEVELOPMENT					
Economic Development Agreement	\$1,362.0			\$42.0	\$1,320.0
Natural Resources	\$373.0	3.0	\$187.0	\$186.0	
Business Loans	\$406.0	3.0	\$156.0	\$250.0	
Business Services	\$1,772.0	2.0	\$108.0	\$180.0	\$1,484.0
Special Projects	\$122.0	1.0	\$77.0	\$45.0	
Arts & Crafts	\$679.0	5.0	\$280.0	\$231.0	\$168.0
Marketing Arts & Crafts	\$63.0			\$63.0	
Minerals	\$195.0	2.0	\$148.0	\$47.0	
Product Development	\$326.0	1.5	\$92.0	\$68.0	\$166.0
Program Development	\$433.0	1.6	\$106.0	\$172.0	\$155.0
Marketing	\$1,101.0	3.0	\$160.0	\$941.0	
Research	\$75.0	0.5	\$33.0	\$42.0	
Facilities Management	\$362.0	3.7	\$207.0	\$155.0	
RENEWABLE RESOURCES					
Strategic Planning	\$56.0			\$56.0	
Wildlife Studies & Research	\$2,297.0	19.4	\$1,497.0	\$800.0	
Conservation Education	\$710.0	7.4	\$481.0	\$229.0	
Pollution Control	\$663.0	5.8	\$409.0	\$254.0	
GOVERNMENT SERVICES					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
Affirmative Action	\$25.0			\$25.0	
Petroleum Products	\$50,936.0	16.1	\$931.0	\$50,005.0	
Procurement	\$595.0	8.2	\$447.0	\$148.0	
Warehousing	\$241.0	4.0	\$211.0	\$30.0	
Records Management	\$173.0	3.0	\$154.0	\$19.0	
Resource Development	\$588.0			\$355.0	\$233.0
Technical Pool Reserve	\$1,452.0			\$1,384.0	\$68.0

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3	Phase 3 Cost Details			
	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR CAPITAL WORKS	\$52,347.0	225.8	\$14,601.7	\$17,256.0	\$20,489.3
DIRECTORS					
Minister - Capital Works	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Capital Works					
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
BOARDS					
Workman's Compensation Board	\$350.0			\$350.0	
Labour Standards Board	\$350.0			\$350.0	
PUBLIC WORKS					
Municipal Operations & Assessment	\$403.0	4.7	\$338.0	\$65.0	
Land Claim Review	\$56.0	0.4	\$46.0	\$10.0	
Assistance Program	\$84.0	0.9	\$57.0	\$27.0	
Municipal Legislative & Political Development	\$62.0	0.9	\$59.0	\$3.0	
Training	\$101.0	0.9	\$53.0	\$48.0	
Property Assessment	\$422.0	4.4	\$247.0	\$175.0	
Sports & Recreation	\$1,828.0	4.7	\$302.0	\$215.0	\$1,311.0
Community Planning	\$1,664.0	3.0	\$200.0	\$115.0	\$1,349.0
Public Works Contracts & Capital Planning	\$1,504.0	12.6	\$832.0	\$224.0	\$448.0
Projects & Construction Management	\$3,010.0	42.8	\$2,802.0	\$208.0	
Maintenance & Property Management	\$2,975.0	21.4	\$1,604.0	\$1,371.0	
Energy Management	\$301.0	3.5	\$231.0	\$70.0	
Motor Vehicles	\$173.0	2.5	\$125.0	\$48.0	
Airports	\$914.0	6.0	\$435.0	\$479.0	
Fire Marshall	\$380.0	2.9	\$202.0	\$168.0	\$10.0
Labour Service	\$97.0	1.5	\$83.0	\$14.0	
Occupational Health	\$31.0			\$30.0	\$1.0
Electrical Safety	\$30.0			\$30.0	
Boiler Safety	\$107.0		\$72.0	\$35.0	
Gas Safety	\$10.0			\$10.0	
Mine Inspection	\$192.0	2.0	\$136.7	\$52.0	\$3.3
Mine Rescue	\$16.0			\$16.0	
Affirmative Action	\$15.0			\$15.0	

Nunavut Territorial Government
Government Operations
Cost Estimates (in 1991 dollars x 1000)

Phase 3					Phase 3 Cost Details	
FUNCTION	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions	
HOUSING CORPORATION	Housing Corporation Executive	4.5	\$323.0	\$323.0		\$646.0
	Construction / Development	21.2	\$1,368.0	\$179.0		\$391.0
	Policy & Evaluation	3.0	\$220.0	\$171.0		\$1,818.0
	Human Resources	3.5	\$235.0	\$541.0		\$43,636.0
	Community & Program Services	9.5	\$678.0	\$413.0		\$11,279.0
	Finance & Corporate Services	16.0	\$926.0	\$10,353.0		\$4,122.0
	District Operations	45.0	\$2,547.0	\$1,575.0		(\$26,996.0)
	Housing Association					\$773.0
	CMHC Contribution					(\$1,200.0)
	Other Revenue					
	Technical Pool Reserve					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3	Phase 3 Cost Details			
	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR EDUCATION & CULTURE					
DIRECTORS					
Minister - Education & Culture	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Education & Culture					
Regional Director - Kitikmeot					
Regional Director - Keewatin					
Regional Director - Baffin					
Regional Director - Support Services					
ARCTIC COLLEGE					
Board of Governors					
President					
Finance & Administration					
Information					
Student Services					
Community Programs					
Support Services					
Personnel					
Program Development					
Contractual Activity					
SCHOOLS & TRAINING PROGRAMS					
School Curriculum Services					
Registrar					
Student Records					
Student Services					
Student Support					
Special Needs					
Continuing Education					
Student Residences					
Administration & School Services					
Territorial Schools					
Media & Information Services					
Contract Services					
Language Program					
Employment Program					
Training & Staff Development					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
Apprenticeship Programs					
Apprentices					
LANGUAGE & CULTURE					
Inuktitut Services					
Administration & Training					
Television Production					
Dene Language Service					
Direct & Administer Museums/Heritage					
Library Services Administration					
Library Technical Services					
Government Library					
Cultural Affairs					
Interpretive & Community Museums					
Historic Resource Management					
Arts Advisory Service					
Printing					
Design					
Photography					
Technical Pool Reserve					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR SOCIAL SERVICES & HEALTH					
DIRECTORS					
Minister - Social Services & Health	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Social Services & Health					
Regional Director - Kitikmeot					
Regional Director - Keewatin					
Regional Director - Baffin					
HEALTH					
Community Health					
Dental Services					
Nursing Services					
Medical Services					
Health Insurance					
Health Facilities					
Medical Care Plan					
Medical Travel					
Supplementary Health Records					
Territorial Health Insurance Services					
SOCIAL SERVICES					
Youth Initiatives					
Alcohol, Drugs, & Community Mental Health					
Community & Family Support					
Family & Children Services					
Assessment & Treatment					
Suicide Prevention Services					
Institution Care					
Foster Care					
Treatment Resources					
Community-based Alcohol & Drug Programs					
Community Mental Health Programs					
Service Delivery Contracts					
Community Support Agreement					
Senior Citizens Support Benefits					
Technical Pool Reserve					

PART 2 - INFRASTRUCTURE

Capital Facility Requirements Analysis

Calculations

The Capital Facility Requirements calculated in this study use the March 22, 1991 Phase 1 report on the **FINANCIAL IMPACT OF DIVISION** as the basis for cost factors. Where ever possible, the actual unit cost data that was provided by the Department of Public Works of the GNWT (DPW) in the Phase 1 report were used in calculating impacts. For example, construction costs per square foot in total, the square foot standards for office space per PY, etc. are all from the Phase 1 report.

The Phase 1 study calculated what are referred to as first iteration impacts. These calculations did not factor in the cumulative impact of the community growth that will result in the head office from the influx of head office employees themselves. All variable costs in that study were calculated based on impact measurements of 1,126 employees in the community. The current study refines these calculations as follows:

Number of head office positions created	935 PY's
Number of positions filled locally	153 PY's
Number of new employees added to the community	782 PY's
Total population impact	2,722 PY's

The figure of 782 new employees added to the community represents 69% of the number used in the Phase 1 study.

Consistent with the approach used in the Phase 1 study, the capital impact requirements exclude "other agency" capital costs but do include the annual O & M costs associated with these agencies. It is assumed for the purposes of this study that other agency costs are unchanged.

The following is a brief summary of the costing methodology applied to each different type of cost.

- Total staffing added to the head office will "drive" (i.e. causes) the costs of office related capital and operating expenditures.
- The incremental employees that must be added to the community to fill these positions (a smaller number) will drive the incremental housing requirements.
- The total population impact drives the supporting infrastructure cost calculations.

Both the new employees added to the community and the total population impact represent approximately 70% of the base that was used for calculations in the Phase 1 study. Where it has been necessary to pro-rate costs, this ratio has been used.

Residential Facilities, Land Development and Residential Furniture

The costs used in the Phase 1 report calculated the capital and the annual O & M costs based on an assumed mix of housing configurations for the married and single employees moving to the community. For this study we have maintained the average mix and carried forward the average

unit cost of \$145,310 per unit. Initial capital costs are based on \$15,460 per unit while annual O & M is \$9,580 and annual furniture and equipment repairs and replacements are \$1,550. These standards are all consistent with the Phase 1 study. Land development costs were pro-rated based upon the number of new housing units to be added to the community. We recognize that land development costs will not be directly variable. There may be a large fixed cost component associated with installing infrastructure for new land development that does not vary with the number of employees added. However, for the purposes of this analysis our assumption is that the natural population growth in the community will cause an eventual requirement to incur these fixed costs. By pro-rating, we are simply apportioning a fair share to the increases caused by division and those by natural growth.

Office Facilities

Office facilities are driven by the total number of Government jobs in the head office, not by the influx of government employees after considering the number who can be hired locally. Office space standards of 230 sq. ft. per PY continue to be used in this study based upon the input provided to the Phase 1 study by DPW. Total capital construction cost of \$198.79 per square foot was based upon DPW data provided relating to the initial capital costs (\$141.99), annual capital replacement costs, (\$7.10) and one time costs (\$49.70). Annual O & M was based upon standards of \$15.65 per square foot and \$4,200 per PY. All of these standards are identified in the Phase 1 study working papers (Volume I, Appendix 8).

Vehicles

The basis for vehicle costs in the 1991 study included a detailed listing of the fleet requirements associated with each of the departments and programs. Given the significant structural changes to the government organization it was considered presumptuous to allocate specific vehicles to specific departments. Accordingly, the total costs provided for in Study 1 have been pro-rated based upon the total number of PY's. This has the effect of setting aside a provision for vehicles and leaving the allocation of those vehicles amongst departments up to the managers at the time of implementation.

Program Driven Facility Needs

This study is not constrained by all of the assumptions that drove the definition of program specific facility needs in Study 1. As a result, the actual facility requirements are significantly reduced. Each of the individual facility capital and O & M costs provided in the Study 1 analysis have been reviewed. The end result is a provision for capital infrastructure that includes legislative assembly, a garage, education training space and a law library. The capital and O & M costs used for these facilities are the same as those used for Study 1.

30-Apr-92

SUMMARY COST SAVINGS OF REDUCTION IN HEAD OFFICE STAFFING (\$000)
INCREMENTAL NUMBER OF STAFF: 782 ADDED TO THE COMMUNITY

CAPITAL:

EMPLOYEE RELATED

SPECIAL FACILITIES

MUNICIPAL SUPPORT INFRA

- prorated @ 69.4%

MUNICIPAL SOCIAL SUPPORT INFRA

- prorated @ 69.4%

INITIAL CAPITAL			ANNUAL FACILITY RELATED O&M		
WAS	WILL BE	SAVINGS	WAS	WILL BE	SAVINGS
259,195	187,842	(71,353)	31,414	24,696	(6,719)
140,945	31,775	(109,170)	3,414	717	(2,697)
83,525	58,008	(25,517)	4,028	2,797	(1,231)
36,375	25,262	(11,113)	1,129	784	(345)
520,040	302,887	(217,153)	39,985	28,994	(10,991)

- ① "Employee related" and "special facilities" total 400,140 - from Appendix VII of Phase 1 report
- ② Same as Appendix VII - Phase 1; Municipal Physical Infrastructure - Total
- ③ Same as Appendix VII - Phase 1; Municipal Social Support Infrastructure - Total

30-Apr-92

ANNUAL
CAPITAL OPERATING

1. FACILITIES INFRASTRUCTURE

A. Direct Government Staff Impacts			See
As Originally Estimated for:			Notes
Residential	163,305	10,786.1	A
Furniture	17,408	1,740.8	B
Office	51,607	5,891.3	C
Land Dev	21,687	0.0	
Equip & Furn	4,729	4,729.0	D
Vehicles	459	206.0	E
Other Agencies		1,288.1	F
Other Second Iteration Impacts		6,773.0	G
	259,195	31,414.3	
As Originally Reported	259,195	31,414.4	

Per Unit Cost Standards (Source = DPW - 1990/91 Study)				
Residential	Housing		Furniture	
	Initial Capital	Annual O&M	Initial Capital	Annual F&E Repl
No Units	1,126	1,126	1,126	1,126
Ttl Const	163,620	10,786	17,408	1,740
Avg per Unit (145.31	9.58	15.46	1.55

Office Space Standards		Other Agencies	
ft2 per py	230		242
no PY's	1,126		129
Total ft2	258,980	Total ft2	31,280

Adjust staffing for: 191 PY'S
REVISED STAFFING 935 PY's
REVISED IMMIGRATI 782 PY's

DRIVES OFFICES
DRIVES HOUSING

Residential	113,633	7,491
Furniture	12,090	1,208
Office	42,750	4,892
Land Dev	15,061	
Equip & Furn	3,927	3,927
Vehicles	381	265
Other Agencies (n/c)		1,288
Second Iteration Impacts	INCL IN B	5,624
Ravised Totals	187,842	24,696
Total Adjustments	(71,353)	(6,719)
Balance	187,842	24,696

Office Unit Costs				Annual	Initial
	O&M	Furniture	1-Time	Capital	Capital
\$/ft2	\$15.65		\$49.70	\$7.10	\$141.99
\$/PY		4,200			
Projected O&	4,053	4,729	12,871	1,839	36,773
Notes	C	D	* C	* C	*

prorated

not changed

Note E - See Schedule on File

prorated

Note G - See Schedule on File

Ttl Office Capital * 51,483
(1 Time+Annual Cap + Initial)
(Equates to \$/ft2) \$198.79

Office - Other Agencies			Annual		
	O&M	Lease	1-Time	Capital	Capital
\$/ft2	16	26	n/a	n/a	n/a
\$/PY	490	799			
Note E	1,288				

30-Apr-92

Summary of Facilities Infrastructure

As Originally Reported:

A Direct Government 259,195 31,414

B Special Program Needs 140,945 5,321

Adjustment

(8) Rounding and Latest Revisions

Hospital Adjustment

(1,900) Pravent Duplication of Hospital O

Total 400,140 34,828

Original Report 400,140 34,828

Variance 0 (0)

Less Reductions Above:

A Direct Government (71,353) (6,719)

B Special Program Needs (109,170) (4,604)

(180,523) (11,323)

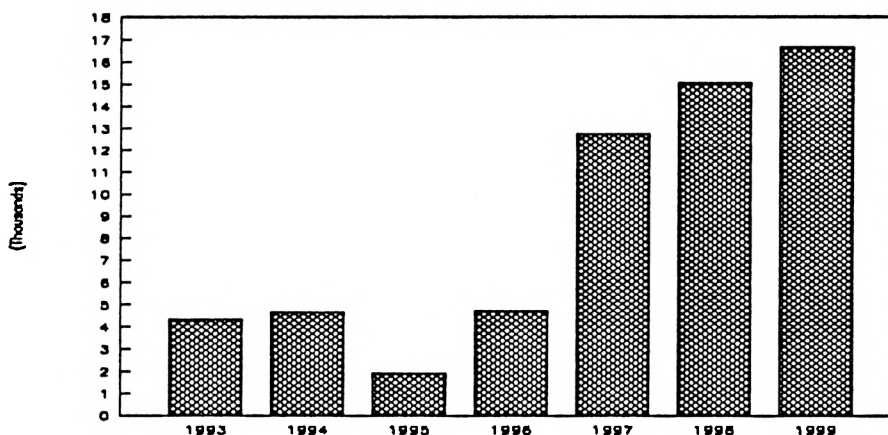
Balance Costs Remaining 219,617 23,505

CAPITAL REQUIREMENTS

~~PHASE 1~~ ~~PHASE 2~~ ~~PHASE 3~~
30-Apr-92
TRANSITION

YEAR:	1993	1994	1995	1996	1997	1998	1999	TOTAL	%
CAPITAL CONSTRUCTION									
TOTAL STAFFING	22	21	9	22	60	81	88	303	32.4%
CUMULATIVE	22	43	52	74	134	215	303		
INCOMING EMPLOYEES	18	20	8	20	54	61	68	249	31.8%
CUMULATIVE	18	38	46	66	120	181	249		
Residential	2,616	2,906	1,162	2,906	7,847	8,864	9,881	36,182	31.8%
Furniture	278	309	124	309	835	943	1,051	3,850	31.8%
Office	1,006	960	411	1,006	2,743	3,703	4,024	13,854	32.4%
Land Dev	347	385	154	385	1,040	1,175	1,310	4,796	31.8%
Equip & Furn	92	88	38	92	252	340	370	1,273	32.4%
Vehicles	9	9	4	9	24	33	36	124	32.4%
Other Agencies (n/c)									
Revised Totals	4,348	4,658	1,893	4,708	12,741	15,059	16,671	60,078	32.0%
CUMULATIVE	4,348	9,005	10,899	15,606	28,348	43,406	60,078		

Annual Nunavut Capital Requirements



ANNUAL O&M FOR ABOVE FACILITIES

Residential	172	364	441	632	1,149	1,734	2,385
Furniture	28	59	71	102	185	280	385
Office	115	225	272	387	701	1,125	1,585
Land Dev							
Equip & Furn	92	88	38	92	252	340	370
Vehicles	7	15	18	25	45	73	103
Other Agencies (n/c)							
SUBJECT TO FURTHER ANALYSIS							
TOTAL ANNUAL O&M	415	750	839	1,239	2,333	3,551	4,828
PERCT CAP	9.5%	8.3%	7.7%	7.9%	8.2%	8.2%	8.0%

30-Apr-92

B. Special/New Program Facility Needs
As Originally Estimated

Capital *C+M*
140,945 5,321.2

Less Adjustments For:

Hospital	(8,583)	(618.6) note 1
Boarding Home	(4,044)	(124.1)
Court House	(5,999)	(117.8)
Medical Resource Library	(1,310)	(33.9)
Correctional Facility	(25,536)	(978.6)
Group Home	(1,029)	(53.0)
Children's Treatment	(2,880)	(144.6)
Detox Centre	(1,286)	(65.6)
Young Offenders Open	(1,550)	(78.6)
-Secure	(1,983)	(49.4)
Safe Shelter	(466)	(24.9)
Drug and Alcohol Treatment	(3,951)	(178.7)
Level I Seniors	(408)	(27.6)
Level II Seniors	(1,550)	(40.3)
Level III Seniors	Incl hosp	(40.3)
Museum	(18,399)	(356.7)
College	(29,796)	(1,071.6)
Meter Shop	(400)	(600.0)

Subtotal Adjustments (109,170) (4,604.3)

Balance 31,775 717

Consisting of:

Legislative Assembly	28,061	355.9
Garage/Trucks	770	32.0
Education Training Space	407	15.2
Law Library	2,537	314.7
	31,775	717.8

1 Subject to further negotiations -- full 280001 may not be needed

30-Apr-92

STAFF IMPACTS			INITIAL	ANNUAL
REVISED STAFFING	935.0	PY's	CAPITAL*	O&M*
REVISED IMMIGRATION	782.0	PY's		
Residential			113,633	7,491
Furniture			12,090	1,208
Office			42,750	4,892
Land Dev	69.4%		15,061	0
Equip & Furn			3,927	3,927
Vehicles			381	265 prorated
Other Agencies (n/c)			0	1,288 not changed
Second Iteration Impacts			INCL IN B	5,624 prorated
REVISED TOTALS			187,842	24,696

POPULATION CHANGE FROM 1,126 69.4%

* SOURCE OF ANNUAL COSTS - 1990 DPW
STATISTICAL DATA PROVIDED IN STUDY ONE

PART 3 - TRANSITION

- ALL PREVIOUS ASSUMPTIONS APPLY

Details will be provided later

Nunavut Territorial Government
Summary of Cost Estimates (in 1991 dollars x 1000)

COST CATEGORY	Phase 1	Phase 2	Phase 3	Cumulative to Start-Up	Phase 4	Phase 5
TRANSITION COSTS	\$962.3	\$1,567.9	\$38,068.4	\$40,598.6	\$1,850.3	\$1,719.6
LEGAL						
Legislation Development	\$500.0	\$500.0	\$3,500.0	\$4,500.0		
TOTAL	\$500.0	\$500.0	\$3,500.0	\$4,500.0		
PERSONNEL						
Relocation	\$183.3	\$183.3	\$122.2	\$488.8		
Recruitment	\$49.4	\$49.4	\$6,223.0	\$6,321.8		
Inuit Training	\$14.0	\$364.6	\$3,188.3	\$3,566.9	\$1,850.3	\$1,719.6
New Staff Orientation	\$60.6	\$60.6	\$1,049.9	\$1,171.1		
TOTAL	\$307.3	\$657.9	\$10,583.4	\$11,548.6	\$1,850.3	\$1,719.6
INFORMATION SYSTEMS						
Software Modification	\$150.0	\$400.0	\$1,000.0	\$1,550.0		
Computer Operations Support			\$18,000.0	\$18,000.0		
Forms, Supplies, Documentation	\$5.0	\$10.0	\$4,985.0	\$5,000.0		
TOTAL	\$155.0	\$410.0	\$23,985.0	\$24,550.0		

~~92/93~~ 93/94 94-99

92/93

NIC operating

\$350.

\$350, 1750

(5 x 350)

PART 4

- Further work will be done concerning timing of expenditures on community infrastructure.

Nunavut Territorial Government

Summary of Cost Estimates (in 1991 dollars x 1000)

COST CATEGORY	Cumulative to Start-Up	Full Operations
GRAND TOTAL	\$344,554.6 380,600	\$359,403.6
TRANSITION COSTS	\$40,598.6	
INFRASTRUCTURE COSTS	\$93,349.9	
OPERATING COSTS	\$210,588.8	\$359,403.6
TRANSITION COSTS	\$40,598.6	
LEGAL	\$4,500.0	
Legislation Development	\$4,500.0	
TOTAL		
PERSONNEL	\$488.8	
Relocation	\$6,321.8	
Recruitment	\$3,566.9	
Initial Training	\$1,171.1	
New Staff Orientation	\$11,548.6	
TOTAL		
INFORMATION SYSTEMS	\$1,550.0	
Software Modification	\$18,000.0	
Computer Operations Support	\$5,000.0	
Forms, Supplies, Documentation	\$24,550.0	
TOTAL		
INFRASTRUCTURE COSTS	\$93,349.9	
GOVERNMENT CENTRE	\$28,061.0	
Legislative Building	\$2,537.0	
Law Library	\$770.0	
Garage & Trucks (e.g. water, sewage, fuel, public works)	\$13,854.0	
Education/Training Space	\$1,273.0	
Offices	\$1,902.9	
Office Equipment & Furniture	\$124.0	
Information Technology Infrastructure	\$48,521.9	
Government Vehicles		
TOTAL		
COMMUNITY	\$4,796.0	
Land Development	\$36,182.0	
Residences	\$3,850.0	
Furniture & Appliances		
Utilities Infrastructure (i.e. water, sewage, refuse disposal)		
Social Support Infrastructure (e.g. municipal office, fire)	\$44,828.0	
TOTAL		
OPERATING COSTS	\$210,588.8	\$359,403.6
GOVERNMENT CENTRE INFRASTRUCTURE	\$2,135.4	\$355.9
Legislative Building	\$1,888.2	\$314.7
Law Library	\$192.0	\$32.0
Garage & Trucks (e.g. water, sewage, fuel, public works)	\$4,410.0	\$4,892.0
Education/Training Space	\$1,272.0	\$3,927.0
Offices	\$286.0	\$265.0
Office Equipment & Furniture	\$10,183.6	\$9,801.8
Government Vehicles		
TOTAL		
COMMUNITY INFRASTRUCTURE	\$6,877.0	\$7,491.0
Residences	\$1,080.0	\$1,208.0
Furniture & Appliances		
Utilities Infrastructure (i.e. water, sewage, refuse disposal)		
Social Support Infrastructure (e.g. municipal office, fire)	\$7,957.0	\$8,699.0
TOTAL		
GOVERNMENT PROGRAMS	\$69,817.8	\$64,656.5
Core Functions	\$69,835.4	\$69,581.7
Capital Works	\$52,795.0	\$52,571.0
Northern Development		\$67,244.0
Education & Culture		\$86,849.6
Social Services & Health		\$340,902.8
TOTAL	\$192,448.2	

Transition
to
Start-up

Subject to further
discussions re: Training
and configuration

note to
confirm
the impact
of expenditure
for each item

Nunavut Territorial Government
Summary of Cost Estimates (in 1991 dollars x 1000)

1999

COST CATEGORY	PHASE 1			PHASE 2			PHASE 3			Cumulative to Start-Up	PHASE 4			PHASE 5			Full Operations
	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase		Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	
GRAND TOTAL		\$7,873.7	\$7,873.7	\$2,033.8	\$8,621.3	\$10,655.1	\$3,605.2	\$322,403.3	\$326,008.5	\$344,537.3	\$186,809.2	\$88,002.6	\$274,811.8	\$254,053.7	\$107,070.0	\$361,123.7	\$359,403.6
TRANSITION COSTS		\$962.3	\$962.3		\$1,567.9	\$1,567.9		\$38,068.4	\$38,068.4	\$40,598.6		\$1,850.3	\$1,850.3		\$1,719.6	\$1,719.6	
INFRASTRUCTURE COSTS		\$4,463.6	\$4,463.6		\$4,761.0	\$4,761.0		\$84,125.3	\$84,125.3	\$93,349.9		\$407.0	\$407.0				
OPERATING COSTS		\$2,447.8	\$2,447.8	\$2,033.8	\$2,292.4	\$4,326.2	\$3,605.2	\$200,209.6	\$203,814.8	\$210,588.8	\$186,809.2	\$85,745.3	\$272,554.5	\$254,053.7	\$105,350.4	\$359,404.1	\$359,403.6

Panorama
(HGA) Yang

27

27 = 27
54

506

560
+ Special
= 650
///

103

88
112

930

Montreal 514-878
996-9420-900
Ex 609.

Nunavut Territorial Government
Summary of Cost Estimates (in 1991 dollars x 1000)

1991

COST CATEGORY	PHASE 1			PHASE 2			PHASE 3			Cumulative to Start-Up	PHASE 4			PHASE 5			Full Operations
	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase		Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	
TRANSITION COSTS		\$962.3	\$962.3		\$1,567.9	\$1,567.9		\$38,068.4	\$38,068.4	\$40,598.6		\$1,850.3	\$1,850.3		\$1,719.6	\$1,719.6	
LEGAL																	
Legislation Development		\$500.0	\$500.0		\$500.0	\$500.0		\$3,500.0	\$3,500.0	\$4,500.0							
TOTAL		\$500.0	\$500.0		\$500.0	\$500.0		\$3,500.0	\$3,500.0	\$4,500.0							
PERSONNEL																	
Relocation		\$183.3	\$183.3		\$183.3	\$183.3		\$122.2	\$122.2	\$488.8							
Recruitment		\$49.4	\$49.4		\$49.4	\$49.4		\$6,223.0	\$6,223.0	\$6,321.8							
Inuit Training		\$14.0	\$14.0		\$364.6	\$364.6		\$3,188.3	\$3,188.3	\$3,566.9		\$1,850.3	\$1,850.3		\$1,719.6	\$1,719.6	
New Staff Orientation		\$60.6	\$60.6		\$60.6	\$60.6		\$1,049.9	\$1,049.9	\$1,171.1							
TOTAL		\$307.3	\$307.3		\$657.9	\$657.9		\$10,583.4	\$10,583.4	\$11,548.6		\$1,850.3	\$1,850.3		\$1,719.6	\$1,719.6	
INFORMATION SYSTEMS																	
Software Modification		\$150.0	\$150.0		\$400.0	\$400.0		\$1,000.0	\$1,000.0	\$1,550.0							
Computer Operations Support								\$18,000.0	\$18,000.0	\$18,000.0							
Forms, Supplies, Documentation		\$5.0	\$5.0		\$10.0	\$10.0		\$4,985.0	\$4,985.0	\$5,000.0							
TOTAL		\$155.0	\$155.0		\$410.0	\$410.0		\$23,985.0	\$23,985.0	\$24,550.0							

Nunavut Territorial Government
Summary of Cost Estimates (in 1991 dollars x 1000)

COST CATEGORY	PHASE 1			PHASE 2			PHASE 3			Cumulative to Start-Up	PHASE 4			PHASE 5			Full Operations
	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase		Carried into This Phase	Added in This Phase	Total for This Phase	Carried into This Phase	Added in This Phase	Total for This Phase	
INFRASTRUCTURE COSTS		\$4,463.6	\$4,463.6		\$4,761.0	\$4,761.0		\$84,125.3	\$84,125.3	\$93,349.9		\$407.0	\$407.0				
GOVERNMENT CENTRE																	
Legislative Building								\$28,061.0	\$28,061.0	\$28,061.0							
Law Library								\$2,537.0	\$2,537.0	\$2,537.0							
Garage & Trucks (e.g. water, sewage, fuel, public works)								\$770.0	\$770.0	\$770.0							
Education/Training Space																	
Offices		\$1,006.0	\$1,006.0		\$960.0	\$960.0		\$11,888.0	\$11,888.0	\$13,854.0		\$407.0	\$407.0				
Office Equipment & Furniture		\$92.0	\$92.0		\$88.0	\$88.0		\$1,093.0	\$1,093.0	\$1,273.0							
Information Technology Infrastructure		\$115.6	\$115.6		\$104.0	\$104.0		\$1,683.3	\$1,683.3	\$1,902.9							
Government Vehicles		\$9.0	\$9.0		\$9.0	\$9.0		\$106.0	\$106.0	\$124.0							
TOTAL		\$1,222.6	\$1,222.6		\$1,161.0	\$1,161.0		\$46,138.3	\$46,138.3	\$48,521.9		\$407.0	\$407.0				
COMMUNITY																	
Land Development		\$347.0	\$347.0		\$385.0	\$385.0		\$4,064.0	\$4,064.0	\$4,796.0							
Residences		\$2,616.0	\$2,616.0		\$2,906.0	\$2,906.0		\$30,660.0	\$30,660.0	\$36,182.0							
Furniture & Appliances		\$278.0	\$278.0		\$309.0	\$309.0		\$3,263.0	\$3,263.0	\$3,850.0							
Utilities Infrastructure (i.e. water, sewage, refuse disposal)																	
Social Support Infrastructure (e.g. municipal office, fire)																	
TOTAL		\$3,241.0	\$3,241.0		\$3,600.0	\$3,600.0		\$37,987.0	\$37,987.0	\$44,828.0							

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3	Phase 3 Cost Details			
	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
JUSTICE					
Minister - Justice	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Justice					
Constitutional law	\$177.0		\$134.0	\$43.0	
Legal Aid	\$1,752.0	3.0	\$120.0	\$412.0	\$1,220.0
Legal Support	\$507.0	7.0	\$446.0	\$57.0	\$4.0
Library	\$248.0	2.0	\$116.0	\$132.0	
Territorial Courts	\$2,084.0	4.0	\$200.0	\$1,884.0	
Justice of the Peace	\$121.0	0.2	\$19.0	\$102.0	
Maintenance Enforcement	\$133.0	0.9	\$30.0	\$103.0	
Planning, Law Reform, & Criminal Injuries	\$294.0	3.4	\$205.0	\$86.0	\$3.0
Public Trustee	\$177.0	3.0	\$167.0	\$10.0	
Legislative Drafting	\$485.0	7.0	\$446.0	\$39.0	
Court Administration	\$304.5	4.0	\$220.5	\$81.0	\$3.0
Supreme Court	\$400.0	2.0	\$100.0	\$300.0	
Coroner	\$166.0	1.1	\$66.0	\$100.0	
Training to Judges	\$50.0			\$50.0	
Aboriginal Court Challenges	\$43.0			\$10.0	\$33.0
Victims Assistance	\$156.0			\$156.0	
Police Services Agreement	\$9,823.0			\$9,823.0	
Native Special Constable Program	\$118.0			\$118.0	
Sheriff's Office	\$138.0			\$138.0	
Court Reporters	\$40.0			\$40.0	
Technical Pool Reserve					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3	Phase 3 Cost Details			
	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR CORE FUNCTIONS	\$61,529.0	352.8	\$25,027.4	\$32,484.6	\$4,017.0
SPECIAL TASK FORCES					
Nunavut Implementation Committee					
TECHNICAL POOL					
Specialists	\$2,734.3	45.0	\$2,734.3		
LEGISLATIVE ASSEMBLY					
Speaker of the Assembly	n/a	n/a	n/a	n/a	n/a
Commissioner - Official Languages	\$250.0	2.0	\$161.0	\$89.0	
Clerk of the Assembly	\$110.0	1.0	\$110.0		
Legislature	\$4,080.0	14.0	\$2,254.0	\$1,826.0	
Sessional Services	\$785.0	3.2	\$79.0	\$706.0	
EXECUTIVE					
Commissioner's Office	\$173.0	2.0	\$120.0	\$53.0	
Commissioner's Award Program	\$15.0			\$15.0	
Government Leader	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Executive Council	\$199.5	2.0	\$162.5	\$37.0	
Executive Council Grants	\$50.0				\$50.0
Priorities & Planning	\$505.0	6.4	\$474.0	\$31.0	
Government Leader's Office	\$497.0	4.0	\$345.0	\$152.0	
Office of Devolution	\$782.0	5.2	\$416.0	\$366.0	
Transitional Planning & Intergovernmental Affairs	\$175.5	3.0	\$157.5	\$18.0	
Ottawa Office	\$291.0	2.5	\$202.0	\$89.0	
Public Affairs	\$166.5	2.0	\$137.5	\$29.0	
Protocol Office	\$82.0	1.0	\$67.0	\$15.0	
Science Institute	\$1,319.0	1.0	\$60.0		\$1,259.0
Cabinet Ministers' Offices	\$1,696.0	12.0	\$1,283.0	\$413.0	
Aboriginal Rights & Constitution Development	\$768.0	8.2	\$627.0	\$141.0	
Women's Directorate	\$430.0	2.5	\$153.0	\$32.0	\$245.0
Legislation & House Planning	\$170.0	2.0	\$150.0	\$20.0	
Technical Pool Reserve	\$74.0			\$74.0	

Exhibit 4

COST DETAILS FOR PHASE 3

Exhibit 4 shows the detailed costs that the Nunavut Government will absorb in the third phase of the transition period. At the end of Phase 3, the Government will be recognized as a legal entity and will assume overall responsibility for services, and begin direct operation of some of its government departments.

- Represent **new** costs introduced in Phase 3.
- Big Picture shows Phase 3 total expenditure estimates.

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
TOTALS FOR NORTHERN DEVELOPMENT	\$69,328.0	103.2	\$6,437.0	\$58,720.0	\$4,171.0
DIRECTORS					
Minister - Northern Development	n/a	n/a	n/a	n/a	n/a
Deputy Minister - Northern Development					
Regional Director - Kitikmeot	\$120.0	2.0	\$120.0		
Regional Director - Keewatin	\$120.0	2.0	\$120.0		
Regional Director - Baffin	\$120.0	2.0	\$120.0		
Regional Director - Support Services	\$120.0	2.0	\$120.0		
BOARDS & COMMISSIONS					
Liquor Commission	\$1,516.0	5.0	\$273.0	\$1,243.0	
Northern Development Corp.	\$927.0			\$350.0	\$577.0
Wildlife Management Board	\$350.0			\$350.0	
Land Use Planning Commission	\$350.0			\$350.0	
Impact Development Board	\$350.0			\$350.0	
Water Management Board	\$350.0			\$350.0	
ECONOMIC DEVELOPMENT					
Economic Development Agreement	\$1,362.0			\$42.0	\$1,320.0
Natural Resources	\$373.0	3.0	\$187.0	\$186.0	
Business Loans	\$406.0	3.0	\$156.0	\$250.0	
Business Services	\$1,772.0	2.0	\$108.0	\$180.0	\$1,484.0
Special Projects	\$122.0	1.0	\$77.0	\$45.0	
Arts & Crafts	\$679.0	5.0	\$280.0	\$231.0	\$168.0
Marketing Arts & Crafts	\$63.0			\$63.0	
Minerals	\$195.0	2.0	\$148.0	\$47.0	
Product Development	\$326.0	1.5	\$92.0	\$68.0	\$166.0
Program Development	\$433.0	1.6	\$106.0	\$172.0	\$155.0
Marketing	\$1,101.0	3.0	\$160.0	\$941.0	
Research	\$75.0	0.5	\$33.0	\$42.0	
Facilities Management	\$362.0	3.7	\$207.0	\$155.0	
RENEWABLE RESOURCES					
Strategic Planning	\$56.0			\$56.0	
Wildlife Studies & Research	\$2,297.0	19.4	\$1,497.0	\$800.0	
Conservation Education	\$710.0	7.4	\$481.0	\$229.0	
Pollution Control	\$663.0	5.8	\$409.0	\$254.0	
GOVERNMENT SERVICES					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3 Cost Summary	Phase 3 Cost Details			
		Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
<i>TOTALS FOR THE NUNAVUT GOVERNMENT</i>	<i>\$183,204.0</i>	<i>681.8</i>	<i>\$46,066.1</i>	<i>\$108,460.6</i>	<i>\$28,677.3</i>
<i>TOTALS FOR CORE FUNCTIONS</i>	<i>\$61,529.0</i>	<i>352.8</i>	<i>\$25,027.4</i>	<i>\$32,484.6</i>	<i>\$4,017.0</i>
<i>TOTALS FOR NORTHERN DEVELOPMENT</i>	<i>\$69,328.0</i>	<i>103.2</i>	<i>\$6,437.0</i>	<i>\$58,720.0</i>	<i>\$4,171.0</i>
<i>TOTALS FOR CAPITAL WORKS</i>	<i>\$52,347.0</i>	<i>225.8</i>	<i>\$14,601.7</i>	<i>\$17,256.0</i>	<i>\$20,489.3</i>
<i>TOTALS FOR EDUCATION & CULTURE</i>					
<i>TOTALS FOR SOCIAL SERVICES & HEALTH</i>					

Nunavut Territorial Government

Government Operations

Cost Estimates (in 1991 dollars x 1000)

FUNCTION	Phase 3	Phase 3 Cost Details			
	Cost Summary	Phase 3 Person Years	Wages & Salaries	Operating & Maintenance	Grants & Contributions
Affirmative Action	\$25.0			\$25.0	
Petroleum Products	\$50,936.0	16.1	\$931.0	\$50,005.0	
Procurement	\$595.0	8.2	\$447.0	\$148.0	
Warehousing	\$241.0	4.0	\$211.0	\$30.0	
Records Management	\$173.0	3.0	\$154.0	\$19.0	
Resource Development	\$588.0			\$355.0	\$233.0
Technical Pool Reserve	\$1,452.0			\$1,384.0	\$68.0

Nunavut Territorial Government
Summary of Cost Estimates (in 1991 dollars x 1000)

COST CATEGORY	PHASE 1			PHASE 2			PHASE 3			Cumulative to Start-Up	PHASE 4			PHASE 5			Multi Operations
	Carried Into This Phase	Added In This Phase	Total for This Phase	Carried Into This Phase	Added In This Phase	Total for This Phase	Carried Into This Phase	Added In This Phase	Total for This Phase		Carried Into This Phase	Added In This Phase	Total for This Phase	Carried Into This Phase	Added In This Phase	Total for This Phase	
OPERATING COSTS		\$2,447.8	\$2,447.8	\$2,033.8	\$2,292.4	\$4,326.2	\$3,605.2	\$200,209.6	\$203,814.8	\$210,588.8	\$186,809.2	\$85,745.3	\$272,554.5	\$254,053.7	\$185,350.4	\$359,404.1	\$359,403.6
GOVERNMENT CENTRE INFRASTRUCTURE																	
Legislative Building								\$2,135.4	\$2,135.4	\$2,135.4		\$355.9	\$355.9		\$355.9	\$355.9	\$355.9
Law Library								\$1,888.2	\$1,888.2	\$1,888.2		\$314.7	\$314.7		\$314.7	\$314.7	\$314.7
Garage & Trucks (e.g. water, sewage, fuel, public works)								\$192.0	\$192.0	\$192.0		\$32.0	\$32.0		\$32.0	\$32.0	\$32.0
Education/Training Space												\$15.2	\$15.2		\$15.2	\$15.2	\$15.2
Offices		\$115.0	\$115.0		\$225.0	\$225.0		\$4,070.0	\$4,070.0	\$4,410.0		\$4,892.0	\$4,892.0		\$4,892.0	\$4,892.0	\$4,892.0
Office Equipment & Furniture		\$92.0	\$92.0		\$88.0	\$88.0		\$1,092.0	\$1,092.0	\$1,272.0		\$3,927.0	\$3,927.0		\$3,927.0	\$3,927.0	\$3,927.0
Government Vehicles		\$2.0	\$7.0		\$15.0	\$15.0		\$264.0	\$264.0	\$286.0		\$265.0	\$265.0		\$265.0	\$265.0	\$265.0
TOTAL		\$214.0	\$214.0		\$328.0	\$328.0		\$9,641.6	\$9,641.6	\$10,183.6		\$9,801.8	\$9,801.8		\$9,801.8	\$9,801.8	\$9,801.8
COMMUNITY INFRASTRUCTURE																	
Residences		\$172.0	\$172.0		\$364.0	\$364.0		\$6,341.0	\$6,341.0	\$6,877.0		\$7,491.0	\$7,491.0		\$7,491.0	\$7,491.0	\$7,491.0
Furniture & Appliances		\$28.0	\$28.0		\$29.0	\$29.0		\$1,023.0	\$1,023.0	\$1,080.0		\$1,208.0	\$1,208.0		\$1,208.0	\$1,208.0	\$1,208.0
Utilities Infrastructure (i.e. water, sewage, refuse disposal)																	
Social Support Infrastructure (e.g. municipal office, fire)																	
TOTAL		\$200.0	\$200.0		\$393.0	\$393.0		\$7,364.0	\$7,364.0	\$7,957.0		\$8,699.0	\$8,699.0		\$8,699.0	\$8,699.0	\$8,699.0
GOVERNMENT PROGRAMS																	
Core Functions		\$2,033.8	\$2,033.8	\$2,033.8	\$1,093.7	\$3,127.5	\$3,127.5	\$61,529.0	\$64,656.5	\$69,817.8	\$64,656.5		\$64,656.5	\$64,656.5		\$64,656.5	\$64,656.5
Capital Works					\$253.7	\$253.7	\$253.7	\$69,328.0	\$69,581.7	\$69,835.4	\$69,581.7		\$69,581.7	\$69,581.7		\$69,581.7	\$69,581.7
Northern Development					\$224.0	\$224.0	\$224.0	\$52,347.0	\$52,571.0	\$52,795.0	\$52,571.0		\$52,571.0	\$52,571.0		\$52,571.0	\$52,571.0
Education & Culture											\$67,244.5		\$67,244.5	\$67,244.5		\$67,244.5	\$67,244.5
Social Services & Health																	
TOTAL		\$2,033.8	\$2,033.8	\$2,033.8	\$1,571.4	\$3,605.2	\$3,605.2	\$183,204.0	\$186,809.2	\$192,448.2	\$186,809.2	\$67,244.5	\$254,053.7	\$254,053.7	\$86,849.6	\$340,903.3	\$340,902.8



APPENDIX 1

BASIC BACKGROUND DATA

INTRODUCTION

This appendix contains socio-demographic data that was used to evaluate the feasibility of organization structures and transition plans. It provided useful insights into the size and dispersion of the communities involved and the structures they used to govern themselves. The material concerning population and education levels was particularly important.

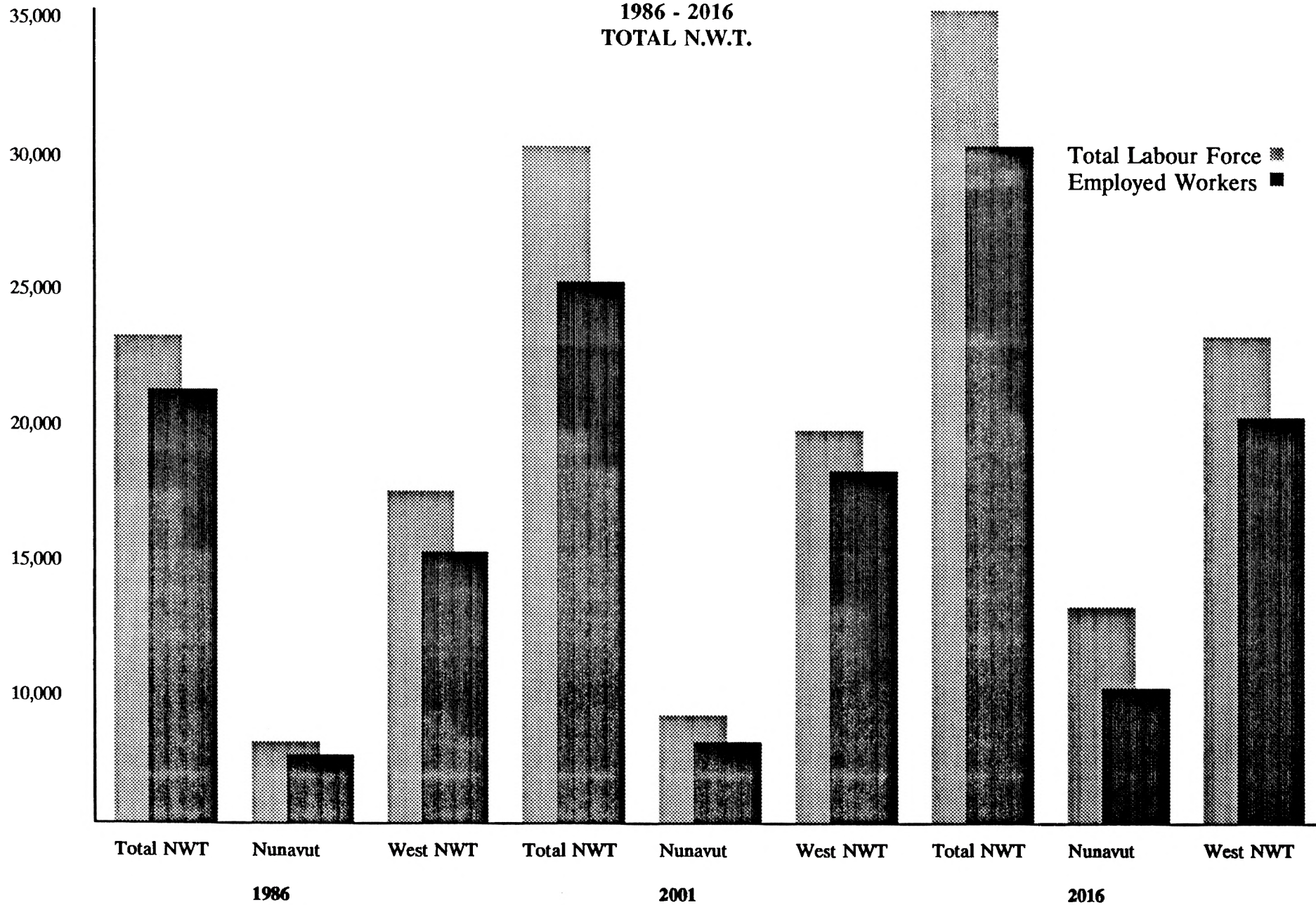
GENERAL CONCLUSIONS

- The population of Nunavut is small, and spread across a wide region. Only six communities (1988) have more than one thousand people, only one is more than two thousand. Most communities have between five hundred and one thousand people.
- The Nunavut population will continue to grow, in particular the age group for whom future employment is a critical issue, those who are currently under 15 years of age.
- After some early rapid gains, the effectiveness of education programming seems to have plateaued. More than half the population does not have secondary school education. High school graduation rates, the key to improving the situation, have at best plateaued, and at worst are in decline.
- Barring dramatic changes in current trends, native unemployment rates will not improve during the nineties, even though there is a clear desire to participate in the work force. The projected number of jobs available to 2016 will not generate employment sufficient to absorb the rapidly expanding native labour force. In 1986 the workforce/employed worker gap was 930 people. By 2016 this will expand to 1,823 but since the workforce will double (6,195 to 12,143) the unemployment rate remains essentially unchanged.
- There is a great deal of "local government" carried out in the Nunavut territory. Regional and Tribal Councils and Municipal or Local Governments currently play a major role in the lives of local residents.

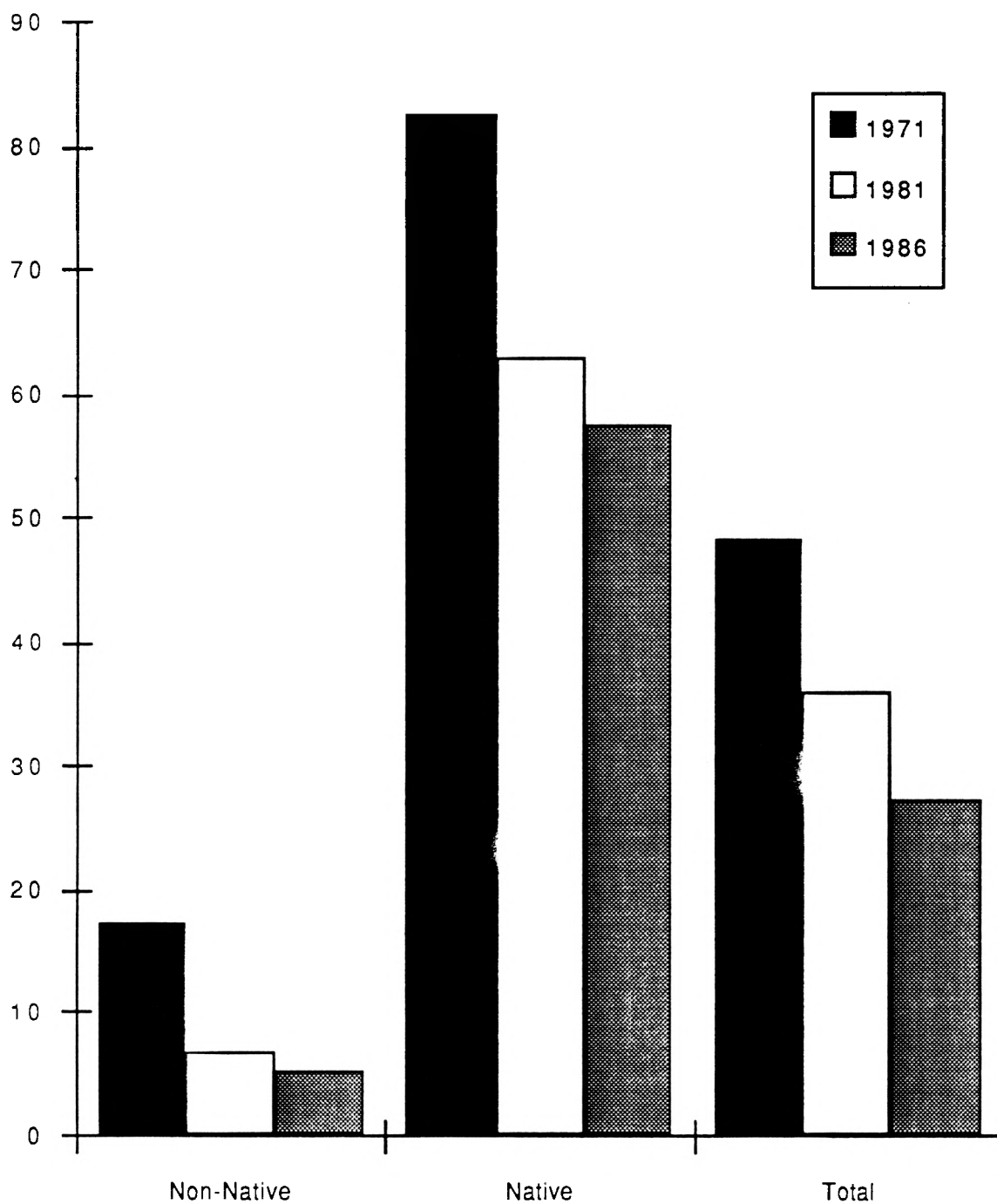
CRITICAL CONSIDERATIONS - DEMOGRAPHICS - NUNAVUT

- Natives are not increasing their share of available jobs fast enough to keep pace with population growth. To the extent there has been improvement in the number of natives holding jobs, from 33% in 1971 to 40% in 1989, it occurred mostly before 1981.
- In the Nunavut area, 62% of the jobs are held by natives, but this represents employment for only 36% of natives over the age of 15. Thirty-nine percent of all jobs held by natives were in Iqaluit.
- In Nunavut, 68% of all jobs were found outside the major centres, compared to only 19% in the West. Outside the major centres, native employment rates were higher in Nunavut (35%) than in the West (31%). The overall higher native employment rate in the West is entirely attributable to the major centres. In both areas, native desire for employment is very high.
- Fifty-seven percent of NWT natives aged 15-19 have no secondary schooling, compared to 8% for non-natives. In 1984/85, 10% of natives aged 18 had graduated from grade twelve. By 1990/91 this rate was down to 6%. As a percentage of the population, native high school graduates peaked at 25% in 1967/68. In 1990/91, the rate was down to 14.8%.
- Between 1986 and 2016, the native population of Nunavut is expected to grow 130%. All of this growth will occur among the Inuit population. Population aged 15-64 will increase 137% in Nunavut during the 1986-2016 period. In Nunavut, this age group will represent 53% of the total population and 90% of the adult population, the group for whom the availability of employment opportunities is most critical.
- If future job creation rates are presumed to parallel the period 1981 to 1986, and natives in Nunavut assume jobs at the native rate of job creation, natives will become increasingly unemployed. This scenario changes only slightly if it is assumed natives assume jobs at the total rate of job creation. This situation would be eased only if natives in Nunavut chose to take the surplus jobs that will exist in the West by that time.
- Assuming Division does not create a significant net increase in jobs, but only redistributes them, it will not have a significant long run impact on employment rates in the areas involved.

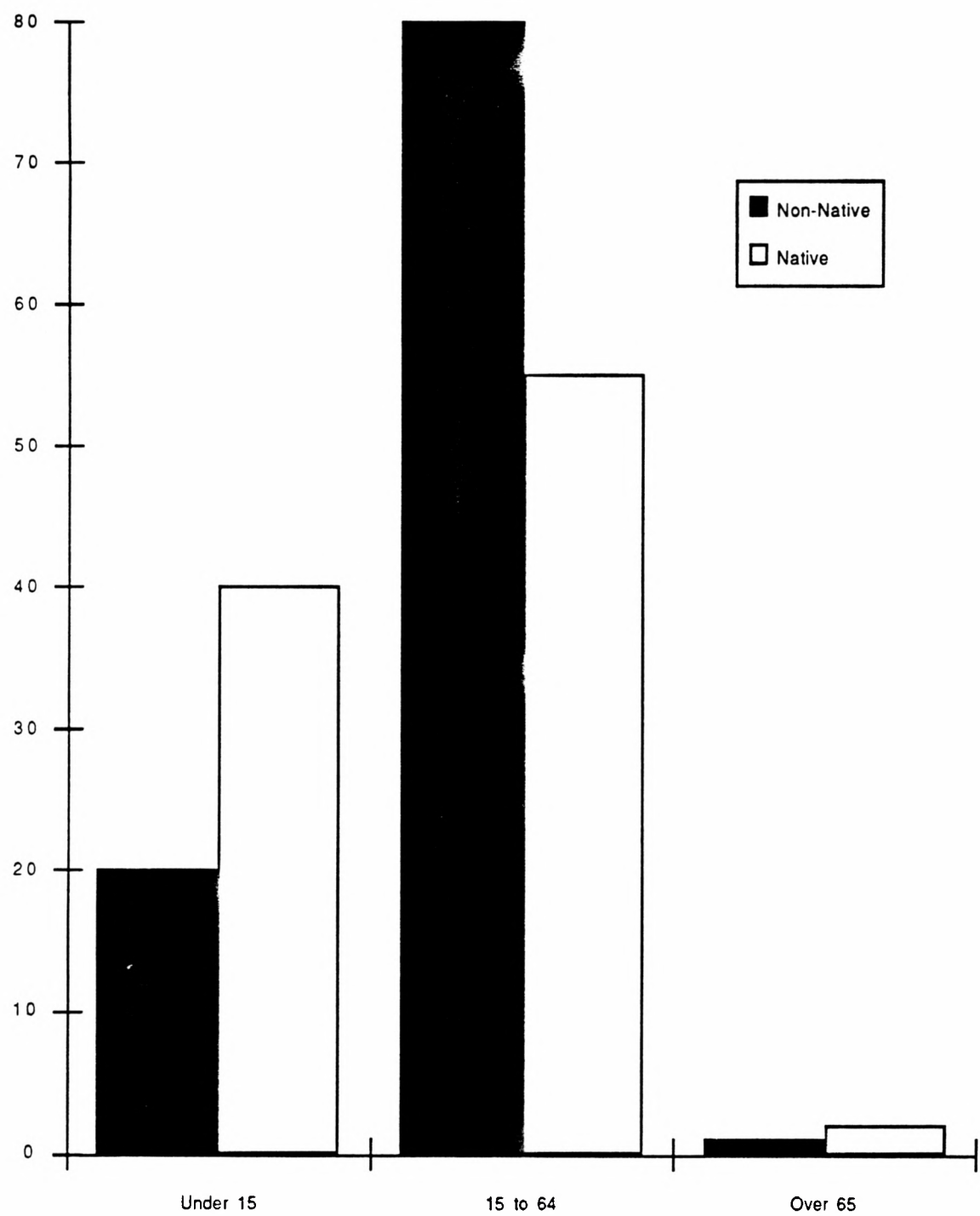
**PROJECTED LABOUR FORCE
1986 - 2016
TOTAL N.W.T.**



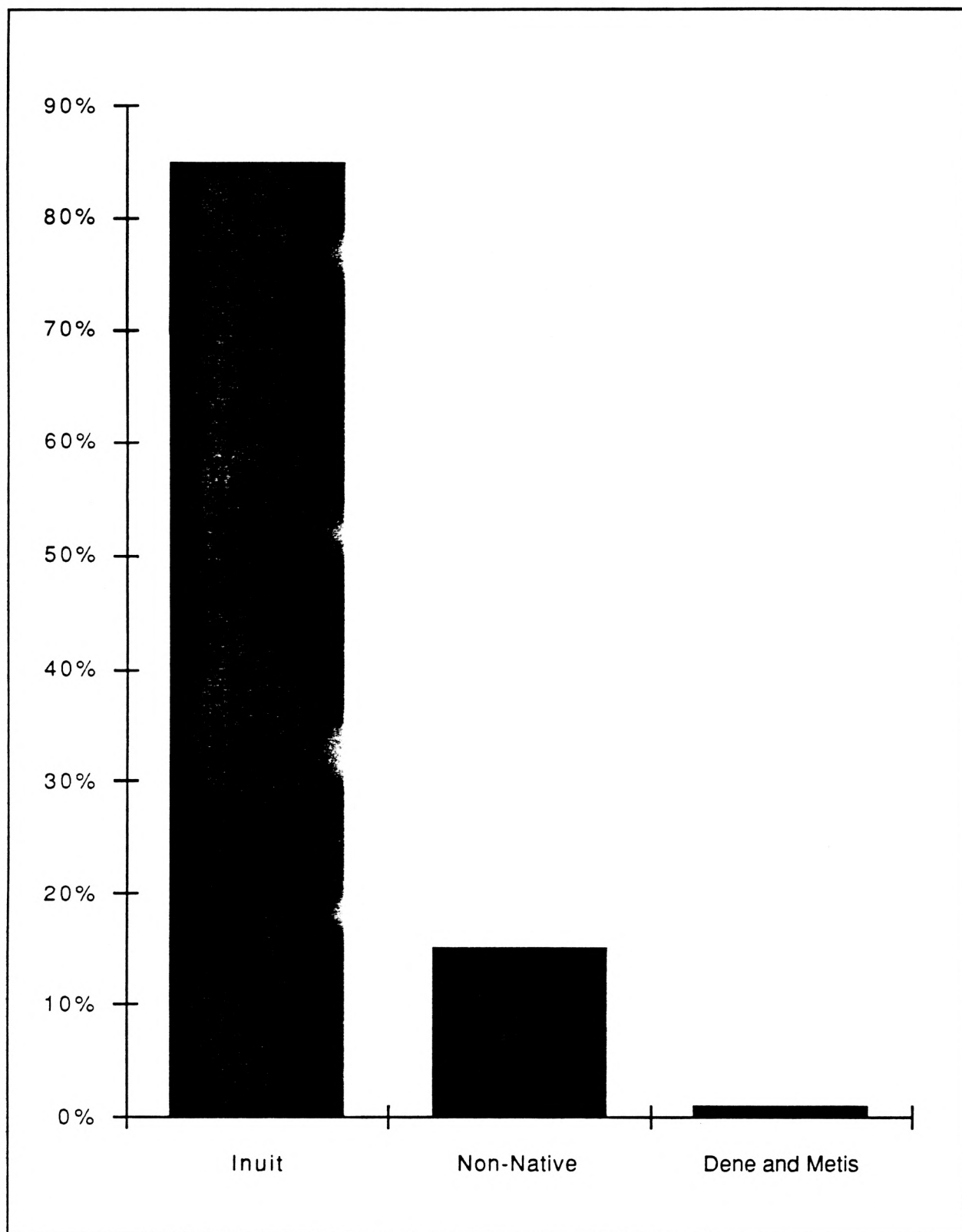
**LEVEL OF SCHOOLING IN NWT
PERCENTAGE WITH NO SECONDARY SCHOOLING
1971 TO 1986**



POPULATION AGE DISTRIBUTION - NUNAVUT



OVERALL POPULATION DISTRIBUTION - NUNAVUT



**DIVISION OF NWT
BASED ON PARKER REPORT BOUNDARY**

Population Chart

Towns, Villages or Hamlets in Eastern Territory

Mould Bay - N/A	Eureka - N/A
Coppermine - '88 - 956	Pelly Bay - '88 - 327
Holman - '88 - 316	Repulse Bay - '88 - 454
Bathurst Inlet - '88 - 80	Arctic Bay - '88 - 535
Cambridge Bay - '88 - 1,027	Grise Fiord - '88 - 76
Isacasen - N/A	Pond Inlet - '88 - 885
Ennadai - N/A	Igloolik - '88 - 922
Gjoa Haven - '88 - 706	Hall Beach - '88 - 476
Baker lake - '88 - 1,044	Cape Dorset - '88 - 970
Resolute - '88 - 166	Pangnirtung - '88 - 1,070
Spence Bay - '88 - 540	Iqaluit - '88 - 3,039
Rankin Inlet - '88 - 1,424	Lake Harbour - '88 - 341
Whale Cove - '88 - 225	Clyde - '88 - 474
Arviat - '88 - 1,255	Aleri - N/A
Chesterfield Inlet - '88 - 284	Sanikiluaq - '88 - 457

LOCAL GOVERNMENT PROFILE

REGIONAL AND TRIBAL COUNCILS

Regional and tribal councils developed out of periodic meetings between Territorial government officials and local elected mayors, settlement chairpersons and in the Western NWT, Dene chiefs. Through these meetings, the participants came to realize the value of a common voice in the representation of matters of regional interest to government.

The Baffin Regional Council was the first to be formed, in 1978, with a formal constitution. In 1980, the BRC was legally recognized and funded under its own Act. Prior to this, financial and administrative support had been provided under a joint agreement with the GNWT.

Other councils soon followed, and the Legislative Assembly passed the *Regional and Tribal Councils Act* in September of 1983.

The Councils include, as voting members, mayors of municipalities and chairpersons of settlement councils, chiefs and sub-chiefs of Dene bands and other members appointed by the Council or provided for in the Act, for example, Hunters' and Trappers' Association representatives. While the Councils at present act mainly as advisory bodies to the GNWT, they are legally empowered to act as boards of management for delegated programs and services if they so desire.

The following Regional and Tribal Councils have been formed in the NWT:

THE BAFFIN REGIONAL COUNCIL

Arctic Bay, Broughton Island, Cape Dorset, Clyde River, Grise Fiord, Hall Beach,

Igloolik, Iquluit, Lake Harbour, Pangnirtung, Pond Inlet, Resolute, Sanikiluaq.

KITIKMEOT REGIONAL COUNCIL

Cambridge Bay, Coppermine, Gjoa Haven, Holman, Pelly Bay, Spence Bay.

KEEWATIN REGIONAL COUNCIL

Arviat, Baker Lake, Chesterfield Inlet, Coral Harbour, Rankin Inlet, Repulse Bay, Whale Cove.

DEG CHO REGIONAL COUNCIL

Fort Liard, Fort Providence, Fort Simpson, Jean Marie River, Kakisa, Nahanni Butte, Trout Lake, Wrigley, Hay River Reserve.

DOGRIB TRIBAL COUNCIL

Dettah, Lot 500 (rainbow Valley area of Yellowknife), lac la Martre, Rae Lakes, Snare Lake, Rae-Edzo.

SHIHTA REGIONAL COUNCIL

Norman Wells, Fort Norman, Fort Franklin, Fort Good Hope, Colville Lake.

Communities south of Great Slave Lake have formed the South Slave Lake Regional Council which is not incorporated under the *Regional and Tribal Councils Act*. In the Mackenzie Delta-Beaufort Sea area, funds have been provided to several groups studying the regional council concept.

MUNICIPAL OR LOCAL GOVERNMENT IN THE NWT

Legislation was enacted by the Legislative Assembly in June, 1987 to replace the *Municipal Act* and the *Taxation Act* and to make Charter communities and incorporated settlements possible for the first time. The new Acts, which were effective January 1, 1988 are the *Cities, Towns and Villages Act*, the *Charter Communities Act*, the *Settlements Act*, the *Local Authorities Elections Act* and the

Property Assessment and Taxation Act.

Under the new local government legislation, there are many common authorities and responsibilities among cities, towns, villages and hamlets. In order to determine exact differences among local governments it would be necessary to refer to the appropriate Act or Acts under a particular area of responsibility.

The City of Yellowknife, the five towns and the two villages operate under the *Cities, Towns and Villages Act*, and the *Hamlets Act* governs hamlets.

In 1989, there were 44 municipal corporations in the Northwest Territories. This included seven municipal taxing authorities, two villages, five towns, the City of Yellowknife and 36 hamlets. In addition, there were two Settlement Corporations and 12 settlements with locally elected advisory councils. Unorganized communities are administered through GNWT Regional Offices or by Dene Band Councils.

QUALIFICATIONS AND POWERS OF NWT MUNICIPAL CORPORATIONS

CITY

Total assessable land of \$200 million.

Council: Mayor and eight Aldermen.

Budget: Sets own budget.

Revenue: Cities, towns and villages get grants and contributions from the NWT Government. Equalization Contribution, Water Delivery Subsidy, Grant in Lieu of Taxes (taxes paid on buildings owned by Government). Capital Grants of 50% of approval on road and sidewalk construction. Repayable loans over lifetime of asset required for capital projects such as fire hall, water/sewer extensions, etc. Also, property taxes, fines, licenses, permits and fees.

Employees: Has its own employees according to local needs.

Capital: It can finance capital projects by selling debentures. Receives matching grants of 50% for road and sidewalk construction.

Area of Responsibility: Cities, towns, villages and hamlets have by-law making authority in many areas.

Towns and cities may borrow up to 20% of their taxable assessment; villages may borrow up to 10%. Hamlets and charter communities require Ministerial approval for by-laws setting rates for water supply or for the use of sewage and drainage system.

TOWN

Has total assessable land of \$50 million.

Council: Mayor and eight Councillors.

Budget: Sets own budget.

Revenue: Same as a city.

Employees: Same as a city.

Capital: Same as a city.

VILLAGE

Has total assessable land of \$10 million.

Council: Mayor and eight Councillors.

Budget: Same as a city.

Revenue: Same as a city.

Employees: Same as a city.

Capital: Same as a city.

HAMLET

Petition of 25 residents and Minister's approval.

Council: Mayor and eight Councillors.

Budget: Set own budget with guidelines from the Territorial Government.

Revenue: Operating contributions, permits, licenses, fines and fees.

Employees: Has its own employees in accordance with budget guidelines.

Capital: In form of projects carried out by Territorial Government Region or Headquarters.

CHARTER COMMUNITY

The *Charter Communities Act of 1987* provides for the incorporation of settlement corporations as charter communities. A charter community is a municipal corporation similar to a hamlet, but the negotiated community charter defines the composition, election procedures, powers and duties of the community council and may determine how the council is to behave towards any band council or other aboriginal organization in the area.

Petition of 25 residents and approval of

community charter by Executive Council and 60 per cent of voters who vote in the community.

Council: Size and make-up of council can be negotiated in community charter.

Budget: Sets own budget with guidelines from the Territorial Government.

Revenue: To be negotiated in community charters. May include permits, licences, fines and fees.

Employees: Has its own employees in accordance with budget guidelines.

Capital: In form of projects carried out with by Territorial Government Region or Headquarters.

SETTLEMENT

Under the *Settlements Act*, the Minister may declare an unincorporated community as a settlement and fix its boundaries. If the Minister and the residents agree, a settlement corporation may be established.

Council: The size of the settlement council is specified in the Minister's Order establishing the settlement corporation. The settlement council may consist of both elected members, and members appointed by the Minister.

Budget: Budget is set by Department of Municipal and Community Affairs based on the needs of the settlement.

Revenue: Per capita grant of \$20 per person with maximum of \$12,000.

Capital: In form of projects carried out by the Territorial Government Region or Headquarters.

Areas of Responsibilities: A settlement council has the power under the *Settlements Act* to contract for municipal purposes and to hire settlement staff. It does not have the power to pass by-laws. On local matters a settlement council states its opinion in the form of a resolution which is then taken into consideration when the Territorial Government acts for the settlement. The council has control over its per capita grant and can conduct community projects with it.

COMMUNITIES ADMINISTERED BY BAND COUNCILS

Ten Northwest Territories communities are run by the local band or sub-band council. Band funding, a federal government responsibility

provides money only for certain administrative functions for the band. Territorial government funding, through the Department of Municipal and Community Affairs, covers municipal services for the community. The communities are Dettah, Fort Good Hope, Jean Marie River, Kakisa, Nahanni Butte, Rae Lakes, Snare Lake, Snowdrift, Trout Lake and Wrigley.

* From Northwest Territories Data Book - 1990/91.

APPENDIX 2

ONE TIME CAPITAL COSTS AS A DIRECT RESULT OF DIVISION

INTRODUCTION

This paper outlines the "rules", and the logic for the development of these "rules", that will guide definition of the capital infrastructure to be considered due to creation of the Nunavut government.

This paper presents a brief synopsis of the major "drivers" that led to the capital infrastructure requirements in the 1991 report entitled "Financial Impact of Division", dated March 22, 1991. It also identifies how these key drivers have changed.

The report then outlines how the new assumptions or "drivers" are being interpreted from the point of view of capital infrastructure requirements. Each facility itemized as a requirement of creation of Nunavut in the 1991 report is assessed.

Based on this paper, and the results from the organization structure being proposed for the Government of Nunavut, capital costs will be identified.

THE 1991 FINANCIAL IMPACT OF DIVISION

The 1991 Financial Impact of Division report identified two major "drivers" that lead to the itemization of the capital costs prepared for that report. The first major "driver" was the level of immigration requirements resulting from creation of the eastern government head office. The analysis suggested that a total of 1,480 jobs would be created due to the establishment of a new government in one of the eastern communities. This staff complement requires a facilities infrastructure that includes housing, offices, furniture, land development and vehicles. In total, for the community of Iqaluit it was estimated that these 1,480 staff members would require infrastructural costs of \$259,000,000. Additionally, based on a series of assumptions regarding the requirements of

the private sector to support the families of those staff members to be employed, a total incremental population of 4,274 extra people were estimated. This new population base in turn, would require supporting municipal infrastructure and social support infrastructure. In total, the capital for municipal infrastructure and social support infrastructure was estimated at about \$120,000,000. The degree to which immigration requirements can be reduced will directly impact capital requirements and ongoing operations and maintenance.

A summary of the capital costs and operating costs of infrastructure due to the immigration of staff for the new Nunavut government (assuming a start up of 1995) is shown below for the community of Iqaluit.

		Capital	O&M
Staff	1,480	\$259.0 M	
Population	4,274	\$120.0 M	\$5.0 M
Total		\$379.0 M	

Revised estimates are required due to the addition of an assumption in the current analysis that attempts to reduce immigration by increasing employment opportunities for aboriginals in the new Eastern Territory, and expanding the time frame of the transition process. As will be noted in the main report, this assumption will be implemented as follows:

- By delaying the date for full operation of Nunavut from 1995 (which was the assumed start up operation for the 1991 report) to 2008 (which is the new assumption for full operation of the Nunavut government).
- A transition plan designed to increase the training and skill capabilities of aboriginal people in the East in order to assume a greater portion of the jobs to be made available by the creation of the Nunavut government.

The new organization design for Nunavut, makes it possible to generate new estimates of capital and ongoing operations and maintenance.

The infrastructure needs of the original costing study reflect the assumptions of the study. Specifically:

- No sharing of programs, services or facilities;
- No reduction or enhancement of service levels;
- Existing services delivered in GNWT are to be duplicated and delivered in both new governments.

Subsequent developments allow these assumptions to be refined and relaxed such that there is a need to revisit the original needs specifications. In particular, infrastructure needs in that earlier study were driven by the assumption service delivery in Nunavut had to use the same delivery mechanisms as the West, regardless of whether those mechanisms were currently found in the East.

The result was a number of facilities which, while consistent with the first study assumptions, represented enhancements to existing service levels. In some instances the economics of the assumptions underlying the first study result in facility needs identified which cannot be justified on a financial cost benefit basis. For example, the eastern regions currently have a regional justice system in which Judicial processes are conducted in community facilities during circuit trips. The assumptions of the original study required creation of a Main courthouse because there would be one in the West (as there is now). Creation of such a facility represents a "parallel mechanism" in accordance with the assumptions, but is not required to maintain existing service levels. As a result, the costs of a court house need not be included in the base Nunavut infrastructure cost projections as long as the stakeholders take the position that existing delivery mechanisms are adequate, and do not require enhancement as a **direct result of creation of a Nunavut government.**

There are a number of valid factors or reasons that could be used to rationalize the requirements for future additional capital infrastructure in Nunavut, including:

- Natural Population Increases;
- Increase in Facility standards (to approximate those of other Canadian Governments);
- Needs or desires for preservation or enhancement of cultural features;
- Results of Court Decisions;
- New or broadened Federal Government Initiatives; and
- Specific priorities or political objectives of the Nunavut government.

These are, however, all incremental to the current situation. For purposes of determining a base reference point for the costs of maintaining service as is presently experienced, each of these reasons are beyond the scope of this study.

CAPITAL FACILITY REQUIREMENTS DUE TO THE CREATION OF THE NUNAVUT GOVERNMENT

Program Facility Needs Identified in the 1991 Report

Rationale For Inclusion or Exclusion Due To the Creation of Nunavut

LEGISLATIVE ASSEMBLY

The Nunavut Government (NG) will require a Legislative Assembly to conduct its business. The only question is the type and quality of space needed. Based on the principle of equity with other jurisdictions (which seems to be a reasonable criteria to employ for a Legislative Assembly), the facility should be similar to that for the existing GNWT. The Legislative building is the seat of government; it should be properly recognized.

COURT HOUSE

The Attorney General will require court facilities. However, they need not exceed current levels of service (i.e. general meeting space). To exceed current levels would be to disregard the "no enhancement of service" assumption.

HOSPITAL

Current hospital services are provided through the clinics following a primary care model. Air transportation is employed where needed. An upgraded hospital should be provided to only accommodate extra people due to division. A new hospital should not be constructed. The only change to this may occur if (a) a court ruling would order its development, or (b) the N.G. was able to argue, on cultural grounds, that it was required. In either of the above cases, funds may come from existing capital allowances, special federal funds or the claims agreement.

BOARDING HOME

Same rationale and conclusion as for Hospital. The two facilities are linked.

MEDICAL RESOURCE LIBRARY

Given the "no new hospital" rule, a full medical library is not required. Limited space is required for a small library collection.

CORRECTIONAL FACILITY

Creation of the N.G. in and of itself will not require the development of a new facility. Current practices of locating people in institutions outside of the region would continue. The only changes to this may occur if (a) a court challenge/ruling would order its development (e.g. for a women's institute), or (b) the N.G. was able to argue, on cultural grounds, that it was required. In the either of these cases, funds may come from existing capital allowances, special federal funds or the Claims Agreement.

*Program Facility Needs Identified in the
1991 Report*

*Rationale For Inclusion or Exclusion Due To
the Creation of Nunavut*

GROUP HOME, CHILDREN'S
TREATMENT, DETOX CENTRE, LEVEL III
SENIORS, YOUNG OFFENDERS (SECURE
AND OPEN), SAFE SHELTER, DRUG AND
ALCOHOL TREATMENT, LEVEL II
SENIORS, LEVEL I SENIORS

Same rationale and conclusion as for correctional
facility.

MUSEUM

Creation of the N.G. will not require the development
of a museum. The current cultural pieces now stored
elsewhere could continue which would be maintaining
the existing service level. A museum could be
required on the basis of court rulings or N.G.
arguments as noted above for the correctional facility.

COLLEGE

Creation of the N.G. would not directly result in the
development of a college. A college could be required
due to (a) a court ruling, (b) N.G. presentation on
cultural grounds, or (c) to help support the transition
process. The later would be a cost of transition.

METER SHOP
(NWT POWER)

The need for power will be a contracted function. A
meter shop is not required.

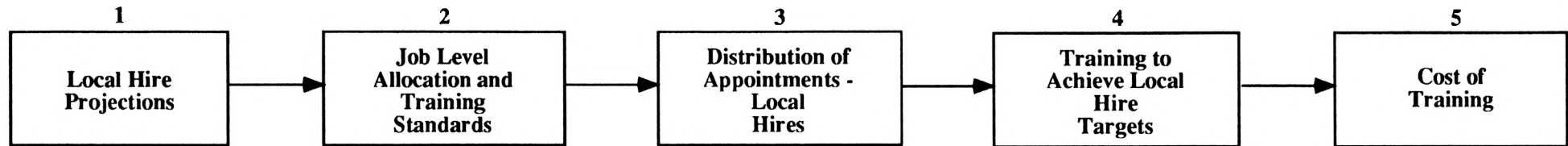
APPENDIX 3

HUMAN RESOURCE PLANNING

INTRODUCTION

This Appendix sets out a framework for development of local residents, in order that they might assume prominent roles in the new government as it grows and matures. The targets set each year reflect our current assessment of local capacity, and the match between development cycles and organization expansion. It may be possible to set a more aggressive agenda, but this would have to be based on more information concerning a public local capacities than is currently available.

PROCESS OUTLINE
PRELIMINARY COSTING - TRAINING AND DEVELOPMENT



1. Based on historical trends and reasonable expectations of future developments this chart projects the number of jobs likely to be filled by local people during each year of the transition to 1999, and at the two program hand-off points beyond 1999.
2. This chart identifies the likely proportional distribution of job types within the new organization. It identifies four levels and a fifth category for support positions. Standard vocational preparation criteria show the training and experience required to fill these jobs.
3. This chart shows the kind of jobs that will likely go to local people, by year. The number of jobs is based on the expectations set out at stage one, and the actual number of available jobs given the status of overall organization development in each year set forth. The total for each year represents a reasonable overall target for local hiring during that year.
4. This chart sets out the year by year general training activities required to achieve the targets that emerged from Stage 3. For each year the chart shows the number of people who should be in training, by job type.
5. Based on experience and established policies the costs of providing the identified training is then built into overall costs for each year.

LOCAL HIRE/IMMIGRATION PROJECTIONS

YEAR	PERSON YEARS	% LOCAL	# LOCAL	% NON LOCAL	# NON LOCAL
PHASE 1					
1992	27	6	1.62	94	25.38
1993	27	6	1.62	94	25.38
1994	9	6	0.54	94	8.46
1995	22.4	10	2.24	90	20.16
1996	60	10	6	90	54
1997	131	15	19.65	85	111.35
1998	138	15	20.7	85	117.3
1999	146	15	21.9	85	129.21
SUB TOTAL	560.4		74.27		491.24
PHASE 2					
2004	103	21	21.63	79	81.37
PHASE 3					
2008	88	27	23.76	73	64.24
PROFESSIONAL SUPPORT STAFF all phases	112	30	33.6	70	78.4
TOTAL	863.4		153.26		715.25
ASSUMPTIONS:					
<ul style="list-style-type: none"> • Current Aboriginal representation in the GNWT is 12% • Start-up representation estimated at half current GNWT representation • Increases from 1995 predicated on graduating students • Bulk of the positions will be professional support staff, and experience requirements will be less, the representation is expected to be higher • Concentration is on making appointments above the clerical support level 					

Chart 2

LEVEL	POTENTIAL JOB TITLE	SVP*	ASSUME # POSITIONS	% TOTAL POSITIONS
Executive Administrator	Deputy Minister	9	13	1.50%
Senior Administratoretor	Chief Electorel Officer	9	40	5%
	Comptroller	9		
	Coroner	8		
	Executive Director	8		
	Fire Marshall	8		
	President, College	8		
	Regional Director	8		
	Superintendent	9		
Mid-level Administrator	Director	8	130	15%
	Doctor	9		
	Engineer	8		
	Lewyer	8		
	Menager	8		
	Medicel Heelth Officer	8		
	Public Trustee	7		
Officer	Accountent	8	550	63.50%
	Architect	8		
	Biologist	8		
	Bookkeeper	6		
	Broedcesting: Progreu Co-ordinetor; Trensmitter;	7		
	Equipment Operator			
	Carpenter	7		
	Computer Progremmer	7		
	Conservation Officer	6		
	Economic Development Officer	7		
	Economist	8		
	Electricien	7		
	Environmental Engineer	8		
	Fire Inspector	6		
	Gas Fitter	7		
	Health Inspector (Food, Heelth, Water, Environment...)	6		
	Humen Resource Officer	8		
	Inspector (Building, construction, plumbing, etc.)	8		
	Interpreter	7		
	Librarian	7		
	Linguist	8		
	Ministeriel Assistent	7		
	Motor-Trensport Regulations Officer	6		
	Nurse	7		
	Pipe Fitter	8		
	Plumber	8		
	Psychologist	8		
	Public Relations	7		
	Purchesing Officer	7		
	Resource Economist	8		
	Safety Inspector	7		
	Sherrif	6		
	Sociel Worker	7		
	Steem Fitter	8		
	System Anelyst	8		
	Tax Assessor, Collector, Enforcer	7		
	Teacher	7		
	Trensletor	6		

Chart 2				
LEVEL	POTENTIAL JOB TITLE	SVP*	ASSUME # POSITIONS	% TOTAL POSITIONS
Support	Accounting Clerk	5	130	15%
	Cashier	4		
	Clerk-Typist	3		
	Court Clerk	6		
	Court Reporter	6		
	Law Clerk	7		
	Mail Clerk	3		
	Messenger	4		
	Payroll Clerk	5		
	Personnel Clerk	4		
	Purchasing & Inventory Clerk	4		
	Receptionist	3		
	Secretary	6		
TOTAL			863	100%
*SVP = Specific Vocational Preparation				
Could include: apprenticeship, formal training, job experience				
1	Short demonstration			
2	Up to 30 days			
3	30 days to 3 months			
4	3 - 6 months			
5	6 months to 1 year			
6	1 - 2 years			
7	2 - 4 years			
8	4 - 10 years			
9	Over 10 years			

Chart 3

LOCAL HIRE APPOINTMENTS BY YEAR

LEVEL	1992	1993	1994	1995	1996	1997	1998	1999	2004	2008	Professional Staff	TOTAL
Executive Administrator	1	1	0.54			1		1	1	1		6.54
Senior Administrator				2.24	3	2	2	2	2	2		15.24
Mid-level Administrator					3	3	5	5	4	4		24
Officer						11.65	11.7	11.9	12.63	14.76	33.6	96.24
Support	0.62	0.62				2	2	2	2	2		11.24
TOTAL	1.62	1.62	0.54	2.24	6	19.65	20.7	21.9	21.63	23.76	33.6	153.26

ASSUMPTIONS:

- Senior positions to be staffed first
- Initially senior positions will receive formal management training after appointment
- Formal training for other positions will occur prior to appointment

TRAINING BY YEAR TO ATTAIN LOCAL HIRE APPOINTMENTS

Chart 4

LEVEL	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	TOTAL
Executive Administrator	1	2	1.54	1.54	1	1	1				1	1			1	1		13.08
Senior Administrator		2.24	5.24	5	6	6	4	2	4	4	4	4	2	2	2	2		54.48
Mid-level Administrator		5	8	11	13	10	9	4	4	4	8	8	4	4	4	4		100
Officer		19.65	31.35	43.25	43.25	31.60	19.90	8	20.63	20.63	20.63	20.63	32.36	24.36	24.36	24.36		384.96
Support	0.62	0.62		2	2	2						2				2		11.24
TOTAL	1.62	29.51	46.13	62.79	65.25	50.6	33.9	14	28.63	28.63	33.63	35.63	38.36	30.36	31.36	33.36		563.76

FORMAL TRAINING ASSUMPTIONS:

Executive 2 years management
 Senior to 1998 2 years management
 Senior from 1999 8 years (4 technical + 2 graduate + 2 management)
 Mid-level to 1998 2 years management
 Mid-level from 1999 6 years (4 technical + 2 management)

FORMAL TRAINING ASSUMPTIONS:

Officer 4 years technical
 Clerical Support 1 year technical
 Professional Support 4 years technical:
 8 people/year from 1993; and
 9.6 people/year from 2004

APPENDIX 4

**GENERAL ORGANIZATION AND ADMINISTRATION
CONSIDERATIONS**

LAND CLAIM AGREEMENT

GENERAL ORGANIZATION AND ADMINISTRATION CONSIDERATIONS - LAND CLAIM AGREEMENT

This Appendix identifies those sections of the Final Agreement that appear to have implications for the structure of the Nunavut government. While implications are not clear in some cases relevant sections are noted as information worthy of further consideration during the transition process. Comments concerning the apparent implications of some sections are also included.

- 2.10.1 Devolution to the public government is not affected by the land claims agreement.
- 2.10.4 Persons to be identified as undertaking functions of government relative to administration of the Land Claims Agreement - **this function should be encompassed in the core functions of the Nunavut government.**
- 2.12.2 Agreement prevails to the extent there is an inconsistency or conflict with federal, territorial or local law. **Given this, should the primary administrative responsibility rest with the land claim structure?**
- 5.1.2 Government retains the ultimate responsibility for wildlife management. **Does this mean that the administrative structure should reflect this, even though the Board is designated as the "main instrument of wildlife management in the Nunavut Settlement area".**

ARTICLE FIVE - WILDLIFE MANAGEMENT BOARD

- 5.2.1 Nunavut Government appoints a member of the board.

- 5.2.14 Board need meet only twice a year.

- 5.2.19 **Board costs are to be born by Government**

- 5.2.25 Board has power to hire employees.

- 5.2.31 Board bound by the same rules regarding information as government.

- 5.2.33 Board set up as the instrument of wildlife management and access to wildlife.

- 5.2.36 Habitat management distinguished as the responsibility of government.

- 5.2.37 Rights of government to undertake or continue research acknowledged.

- 5.3.7 to

- 5.3.25 Reaffirms role of government by allowing ministers to overrule the Board.

- 5.7.1 HTO's and RWO's set up to manage local activity.

ARTICLE TEN

Commits the Federal Government to establishing the following bodies, in the time frames specified, as "institutions of public government".

- Surface Rights Tribunal - six months after Final Agreement ratification.
- Nunavut Impact Review Board.
- Nunavut Planning Commission.
- Nunavut Water Board.

The last three are to be set up within two years of Final Agreement ratification. If these institutions are not set up in accordance with these time frames they are deemed to exist on the first anniversary of the date specified for their establishment.

In all cases the institution is to be set up by the Territorial legislature, which is to set out the "powers, functions, objectives and duties" in statute. The statute also may assign additional duties, powers and functions to these bodies. Can also "consolidate or reallocate" the functions of these institutions, subject to a set of constraints, in particular that this cannot happen in the first three years unless a Designated Inuit Organization agrees. **These organizations are "institutions of public government".**

ARTICLE ELEVEN - LAND USE PLANNING

Until the Planning Commission is established planning will be undertaken in accordance with the **1983 Basis of an Agreement for Land Use Planning in the NWT**, subject to change agreements between the parties.

- 11.4.1 Planning Commission is to establish "broad planning policies, objectives and goals for the Nunavut Settlement Area in conjunction with Government".
- 11.4.3 Costs to be born by Government.
- 11.5.3 Draft land use plan to be made public and comments to be solicited from "appropriate federal, and territorial government agencies".
- 11.5.5 Plan to be submitted to Federal Minister and the **Territorial Minister Responsible for Renewable Resources**. When both governments have approved the plan all government departments and agencies are to conduct their activities in accordance with it.

- 11.7.2 Development of municipal plans to be the responsibility of "municipalities", though the principles set out for the planning board are to be observed by local government. The NPC plan and local plans are to be "compatible".

- 11.9.1 NPC to deal with hazardous waste sites and coordinate clean-up with the overall plan.

ARTICLE TWELVE - IMPACT REVIEW

- 12.2.28 Refers to secondment of "government staff" in relation to the staffing powers of the NIRB.
- 12.3.1 NPC refers proposals it has approved to the NIRB for review.
- 12.7.1 NIRB has the power to set up monitoring mechanisms to ensure the conditions associated with any approvals it makes are met.
- 12.7.6 General monitoring is the responsibility of government, in cooperation with the NPC.
- 12.9.2 Government departments and agencies to work closely with the NIRB to ensure that its requirements are reflected in any monitored through the activities of relevant departments.
- 12.9.3 Subject to specified criteria the NIRB prevails over other regulatory boards.

ARTICLE THIRTEEN - WATER MANAGEMENT

- 13.2.1 Water Board set up as an institution of public government, with at least the same powers as the current Northwest Territories Water Board.
- 13.4.1 Provides its recommendations to the NPC in matters related to water.

13.6.1 The mandate of this body is not clear, a fact recognized in this vague article that requires the NPC, NIRB and NWB to work together to ensure water matters are "dealt with in a timely fashion".

13.10.1 Governments, not the Water Board, are required to work together where jurisdiction overlaps.

ARTICLE TWENTY ONE - SURFACE RIGHTS - SURFACE RIGHTS TRIBUNAL

DIO's have the right to require the government to establish and maintain a surface rights tribunal to deal with entry and occupation of lands and deal with surface rights and access issues.

ARTICLE TWENTY THREE - INUIT EMPLOYMENT WITHIN GOVERNMENT

23.3.1 Detailed labour force analysis to be completed within six months of agreement ratification.

23.4.1 Within three years of ratification each "government" is to prepare an Inuit employment plan that will increase and then maintain the employment levels of Inuit to representative levels.

23.4.2 Detailed criteria set out for the development of the employment plan, including identification of a senior official to be responsible for the plan.

23.7.2 Plans to be reviewed every five years. Also mentions an implementation panel.

ARTICLE THIRTY TWO - NUNAVUT SOCIAL DEVELOPMENT COUNCIL

To help the Nunavut "define and promote" their social and cultural development goals and

objectives.

ARTICLE THIRTY THREE - ARCHAEOLOGY

33.4.1 Nunavut Heritage Trust to be established within one year of ratification. Trust to be involved in the establishment of government policy and legislation on archaeology in the settlement area. Article 33.5.1 indicates that the legislation must include a permit system.

34.3.2 Ethnographic material to be provided on request unless several specified situations exist.

ARTICLE THIRTY SEVEN - IMPLEMENTATION

37.2.1 There is to be an implementation plan developed and approved by the TFN, Canada and the Territorial Government prior to the ratification date. This plan is to be implemented as a contract that cannot be changed without the consent of the participants.

37.3.1 Implementation Panel created - four members, including the Federal and Territorial Governments. Panel to be funded by the Federal government. Implementation fund to be set up as a charitable trust - four million dollars.

37.5.1 Nunavut Implementation Training Committee established to manage the fund, and develop and implement a training strategy. Inuit Implementation Training Study to be undertaken with three months of implementation, to identify and begin developing strategies in relation to the requirements of the Agreement.

37.8.1 Implementation Training Trust established - thirteen million dollars.

APPENDIX 5

NEW APPROACHES TO SERVICE DELIVERY

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A. NEW APPROACHES TO SERVICE DELIVERY

The opportunities and challenges that will arise during transition to a distinct public government in Nunavut, and the continuing realities of governing its new leadership will have to face after April 1 1999, raise questions about the most effective institutional arrangements for initial and ongoing delivery of services.

In combination the principles governing the design of an administrative structure, and the realities of maintaining service, indicate a creative and flexible approach to the institutional arrangements supporting service delivery is needed. More traditional approaches to management of service delivery by government do not address the needs that will arise in Nunavut during the next decade and beyond. There are a number of specific influences that limit the utility of traditional approaches.

1. Immigration

The challenge to reduce immigration to the lowest level compatible with other objectives means the structure of government can only develop in concert with the skills and capacities of the regional labour force. This means a lengthy transition period, since the process of developing local skills is limited by the realities of education and job training processes. During this transition the leadership of Nunavut will need to access, on a temporary basis, the skills needed to undertake the broad range of government functions that will arise from normal citizen expectations. Since this challenge is linked to transition, the solution must also be transitory. Partnerships, strategic alliances and contracting arrangements linked to identified time frames and specified goals are ideally suited to such circumstances, and can be used as very effective transition management tools.

2. Transition Management

The requirement for a "seamless" transition during which services continue uninterrupted creates a difficult inconsistency. On one hand the emerging public government will have to ensure little or nothing about service delivery changes, while on the other hand it must cope with the uncertainties surrounding emergence of a new organization that must reflect the new circumstances of a distinct government in Nunavut. To maintain services throughout the region during transition there must be a degree of centralized control and accountability, yet for many of these services the management and administrative structure for ensuring them will not be fully in place in the East for some time. As well, there is a stated preference for local decision making and control of service delivery, which itself implies less control and accountability.

Again, partnership and contracting concepts could be a very effective mechanism for managing this process. Properly structured arrangements could provide the framework for a "seamless" transition in identified programs, thereby allowing government to choose the order and magnitude of program transfer and development issues it wishes to manage at any single point, while also being assured that service is delivered across the board. This approach would also allow leaders to focus attention on priority items, such as human resource issues, by focusing specialized resources without affecting ongoing service delivery. The flexibility of partnership and contracting arrangements would also permit recognition of local differences, and create opportunities to pilot different approaches to service delivery.

Partnership and contracting arrangements could also support the transition process for the western government, as it evolves in response to the emergence of public government in

Nunavut. It may also wish to manage the scope and timing of change by carrying out some functions through arrangements with third parties.

3. Cost and Technology

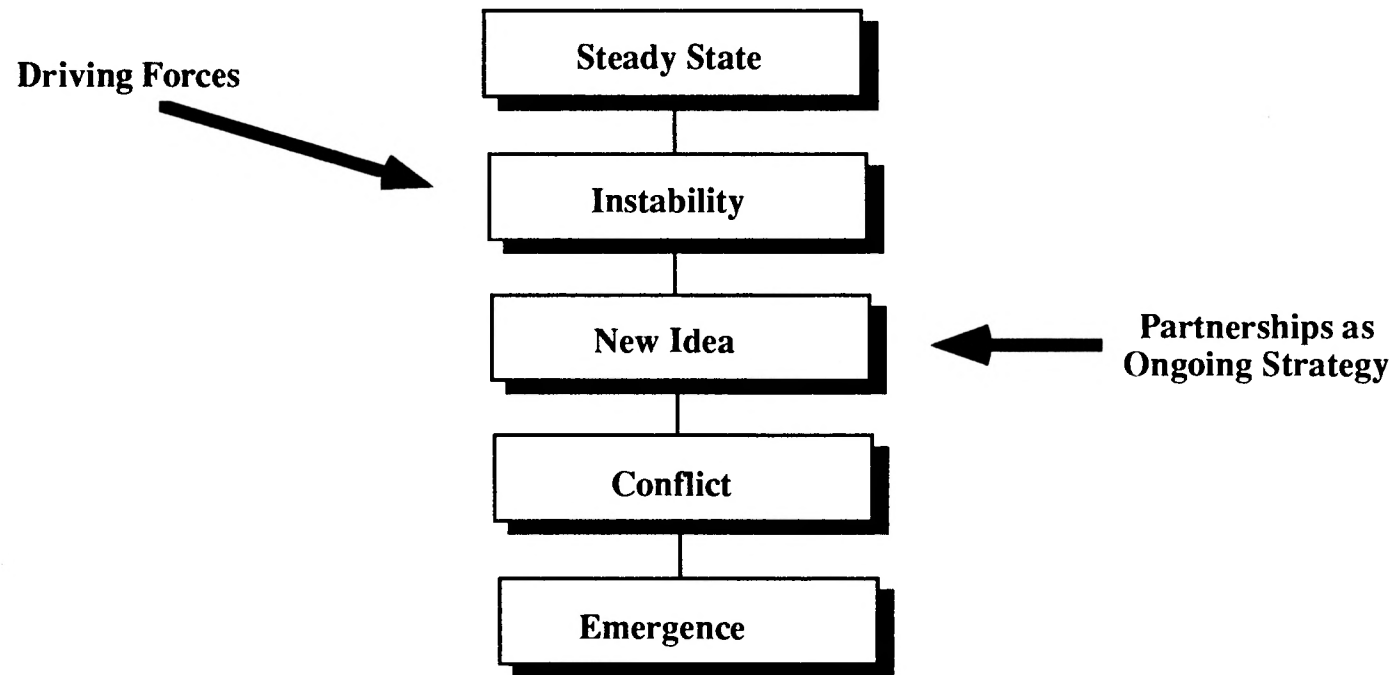
The increasing capacity and declining costs now associated with information technology create opportunities for alternate delivery mechanisms, especially where standardized or processing environments exist, or where the cost of "on-site" service delivery is prohibitive. The rapidly changing environment, however, suggests pursuing a strategy which minimizes risks associated with technological change, while optimizing benefits to the Nunavut Government. Effectively structured partnership and contracting arrangements accomplish this, since it is the service provider that will have to cope with technological change and accompanying risk.

Transition management is also a consideration. Information systems currently supporting program delivery in the east are now resident in the GNWT. The process of migrating or replacing these systems will be long and complex. Again, this process can be best managed by handling some elements through partnership and sharing arrangements.

Following is a discussion of the influences causing public sector organizations to re-examine the arrangements they use for service delivery, strategic factors to be assessed when considering partnership or similar kinds of arrangements, and specific elements of implementation.

This discussion is designed to support initial discussions concerning how these kinds of arrangements might best be used to manage service delivery in Nunavut. An overall approach to this issue is a **major strategic decision** that will be faced early in the transition period. The results of this approach will affect virtually all aspects of service delivery for many years.

Change Pattern



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Driving Forces

- Fiscal



- Debt
- Risk Dilution

- Economic/Competitive



- Adjustment & Training
- Time-Based Competition

- Socio-Demographic



- Protection

- Institutions



- New Meanings

C&L

B. PARTNERSHIPS AND ALLIANCES

1. CHANGE PATTERNS

Partnerships are emerging as one approach to dealing with some very significant changes. These changes are part of an overall process that has several consistent characteristics (Exhibit 1).

(i) Steady State

This state of affairs exists when there is no fundamental change underway. This does not imply that nothing is happening, only that the changes occurring are not affecting the foundations of the "system", but rather are part of administrative or short term operational policy.

(ii) Instability

Something begins to change in a more fundamental way and views about how to cope begin to polarize, usually first around whether there is a need to change, and then over what the response should be. Because the new situation is often poorly understood, or hard to define, ideas about what the response should be can be widely dispersed and based as much on emotion and value systems as fact. Clearly the creation of a new public government in Nunavut is such a circumstance.

(iii) New Idea

Specific responses begin to emerge as relevant hard data and continued debate begin to bring some clarity to the situation that existed at the polarization stage. This is the point at which specific solutions like partnerships begin to emerge. The important thing at this stage is to avoid over-commitment to particular solutions. They are just ideas at this point, and further experimentation is usually needed before solutions workable in the long run can be established.

(iv) Conflict

At some point the experimentation stage must end and some specific actions undertaken. This usually involves prioritizing allocation of scarce resource. Some conflict is part of this process. The nature and length of time for the conflict vary depending on the issue and the skill with which the situation is managed. It is likely the transaction to a new government in Nunavut will contain elements of states (iii) and (iv).

(v) Emergence

At some point, hopefully without debilitating conflict, one or more acceptable long term solutions emerge, and are generally applied and accepted. The length of time before the cycle begins again depends on the speed of change in the relevant environments.

2. DRIVING FORCES

There are four general forces driving change in the relationships between major institutions in Canada, and in particular recognition of the interdependence that now exists (Exhibit 2). These forces give rise to challenges that can no longer be thought of as "public policy" issues in the sense that government takes action to deal with them. They are "integrated challenges" in the sense that virtually all levels of society must now get involved in meeting the challenge. Business and government both have a huge stake in the process and its results.

Fiscal

The amount debt of being carried by all levels of government is limiting the kind of responses that can be given to new challenges, and the extent to which existing services can be maintained. We are living in a world that can

no longer support the programs designed in the 60's. Governments are retreating to "core" services like health care and education, and reconsidering fundamental assumptions and service delivery mechanisms in other policy areas. There is also a high level of cynicism about the capacity of government to deliver in some areas. People now think government has neither the resources (people and money) or the political will. These forces are causing people to look to other institutions and new combinations of institutional arrangements to address problems.

Economic\Competitive

The challenge is to manage the adjustment to a new competitive environment, especially since the basis on which the new competitive era will evolve is knowledge based, not geography or resource based. The technological and economic forces driving change in the Canadian economy cannot be held back or even slowed down, the only question is how best to cope with change. There are two major challenges here, keeping the infrastructure up to date (tax system for example) so that Canadian business can compete, and facilitating adjustment at the individual level as workers cope with changes in the workforce. The scope and speed of the changes mean that designing and implementing adjustment strategies cannot be left with a single sector or group of organizations - a coordinated and cooperative effort of some kind is needed. The total quality movement and the recognition of the need to bring the customer, however defined, back into the picture, and the recognition of the predominant role the "system" and "process" play in the behaviour of people is a current response to the competitive forces that are now at work.

Socio-demographic

The challenge is protection of the those who cannot cope with the consequences of change. How far can society go, and in what ways, to shelter those who do not have the education and other tools to compete, or are either too young or too old to participate, yet are affected

by what is going on?

Last two factors in particular have driven training and retraining to the top of the concern list. Documents like Reichs "The Work of Nations" have heightened awareness of the long term importance of skill development and maintenance. This is a complex and difficult area involving reassessment of the roles played by the home, workplace, and educational institutions, and a rethink of the concept of learning to address teams and organizations. Given the importance of education and training to the long term aspirations of the people of Nunavut, it is critical effective institutional arrangements be developed very early on.

Institutional Changes

Traditional distinctions between types of institutions may no longer be relevant. There are now three key functions that must be effectively undertaken by an organization, regardless of sector or market.

- 1 - Responsiveness to demand.
- 2 - Capacity to support and inform users.
- 3 - Capacity to share information and consult.

There is no particular kind of organization best suited to these functions. Different configurations will work in different arenas at different times. This need to remain flexible is what raises the possibility that partnerships may be a way of dealing with this uncertainty.

3. TRADE-OFFS

These driving forces produce a number of difficult trade-offs (Exhibit 3). Although there is some middle ground in all these cases, it is really not possible to have it both ways: there are not enough resources to take dual approaches and see which one works best.

Selective vs Universal

Should benefits, or services, be distributed universally to all those who fit broadly based categories (family allowance) or must there be some criteria used for selection (means tests).

Trade-Off Challenges

- | | | |
|------------------|----|------------------|
| • Selective | vs | Universal |
| • Private | vs | Public |
| • Centralization | vs | Decentralization |
| • Doing | vs | Thinking |
| • Short Term | vs | Long Term |

C&L

What about universal programs in the private sector, especially things like pension plans? Will these continue to be provided "across the board" or tailored more to individuals? The universality question has been answered, especially with the tax-back of selected universal benefits in recent years and the rapid evolution of more tailored programs in the private sector. The problem now is mechanisms for service delivery, and supporting institutional arrangements.

Private vs Public

Whether a service is delivered selectively or universally, there is still the issue of what mechanisms and resources to use. New kinds of partnerships are one way of taking the predominantly private sector route, though the nature and type of privatization depends on the kind of partnership used.

Centralization vs Decentralization

Regardless of service delivery mechanism, and especially for very broadly based services there remains the question of central or local control. This has major implications for the kind of partnerships that might be feasible, and the number and nature of potential partners. Clearly the stated preference for local decision making in the North will impact upon the kind of alliances and partnerships that may be feasible.

Doing vs Thinking

There is a public sector bias toward extensive and detailed review of decisions and extensive planning before action is taken. Speed of change and the kinds of decisions being made in the other trade-offs identified are undermining the viability of this long "run-up" to action. One consideration now operative is just doing something, called a "pilot" if you wish, seeing how it works, and then going from there. The thinking of people like Peters and Waterman is evident in this new approach, as is the TQM movement and its Plan\Do\Check\Act cycle, in particular the short time frames involved. These kinds of things are

hard to do in traditional public sector organizations, but can be carried out through effective use of partnerships.

Short vs Long Term

Most of the adjustments we are going to make will create short term "pain" (restructuring of manufacturing in Ontario) for perhaps a long term gain. The training and TQM challenges are just not overnight remedies - they involved making changes in mind set and then in how institutions are run and relate to each other.

4. STRATEGIC ISSUES

As partnerships are considered as possible responses to service needs in a changing environment some specific questions start to arise.

(a) Is this the Right Problem for a Partnership Solution? (Exhibit 4)

Three general questions come up at this stage. Although there are no clear cut answers they must still be carefully considered.

1. The Issue

There are different kinds of issues to be addressed. Some may be more amenable to solutions with partners than others. There are moral, institutional, legal, measurement and technical issues. It is likely the closer you get to the end of this list the more likely partnership is a viable solution.

2. The Partners Agenda

Some arenas are closer to the "core" interests of partners than others. Those that are fundamental may not be best handled through involvement of third parties, or may require very specific kinds of arrangements.

3. Other Available Approaches

A partnership can be considered one form of instrument available to address the issue at hand, but its relevance can be considered in

Strategic Issues



relation to the other choices available, (exhortation, expenditure, regulation, and ownership by government, or joint venture, mergers and other alternatives with the private sector) and the fit between these approaches and the issue being addressed. For example, potential partners may be able to show that one of these other approaches is much more likely to achieve the desired result.

(b) What Kind of Partnership?

The partnership alternative can be effectively evaluated in the context of a value chain. Activities are strung together to provide a product or service desired by the customer. To be effective a potential partnership must add something to the chain, otherwise there is no point in starting the relationship. The other question is what kind of partnership will add the most to the chain? (Exhibit 5).

Although issues are often thought of as public there is often no overpowering reason to involve government in the solution at all, and in many other cases only to the extent of its capacity to set the framework that will support the relationship. There are a number of relationship possibilities, flowing from the presence of five major groups - government - business - community - labour and issue specific players such as education institutions and specific associations like professional groups.

There are three general categories of partnership arrangements. Their relevance varies with the situation, and none is "pure"; elements of each can be found in most arrangements.

1. Consultative

The partner is an agent of persuasion, education, and information distribution and gathering. The partner is not directly involved in the decision making process, though the information it collects may be extremely important. The partner may also be consulted on the development of new strategies or changes. Fiscal arrangements are fairly

straightforward and linked to delivery of a clearly identified service.

2. Joint Delivery with Delegated Authority\Accountability

The partners each deliver pre-determined parts of the service. Each partner has specific authority to take action in identified areas on its own. Both partners are actively involved in the decision making process, though possibly at different levels. There is joint planning, delivery and evaluation. Fiscal arrangements between the parties reflect their relative roles, and require ongoing or regular periodic contact between the partners.

3. Self - Determination

After the initial framework is set up the "partner" runs the show and as long as performance is within the original framework there is no further involvement from the other partner. Separate revenue streams make the activity self sustaining, and eliminate the need for ongoing fiscal contact between the parties.

Each type of partnership requires a very different development cycle ranging from something that looks much like a normal tendering process to detailed involvement of both parties early on to ensure arrangements meet mutual needs, and virtual shared decision making from the beginning.

(c) Which Partners?

Though it may be possible to address a given situation using partnerships there must still be interest and capacity for this to occur. Three initial questions need attention (Exhibit 6).

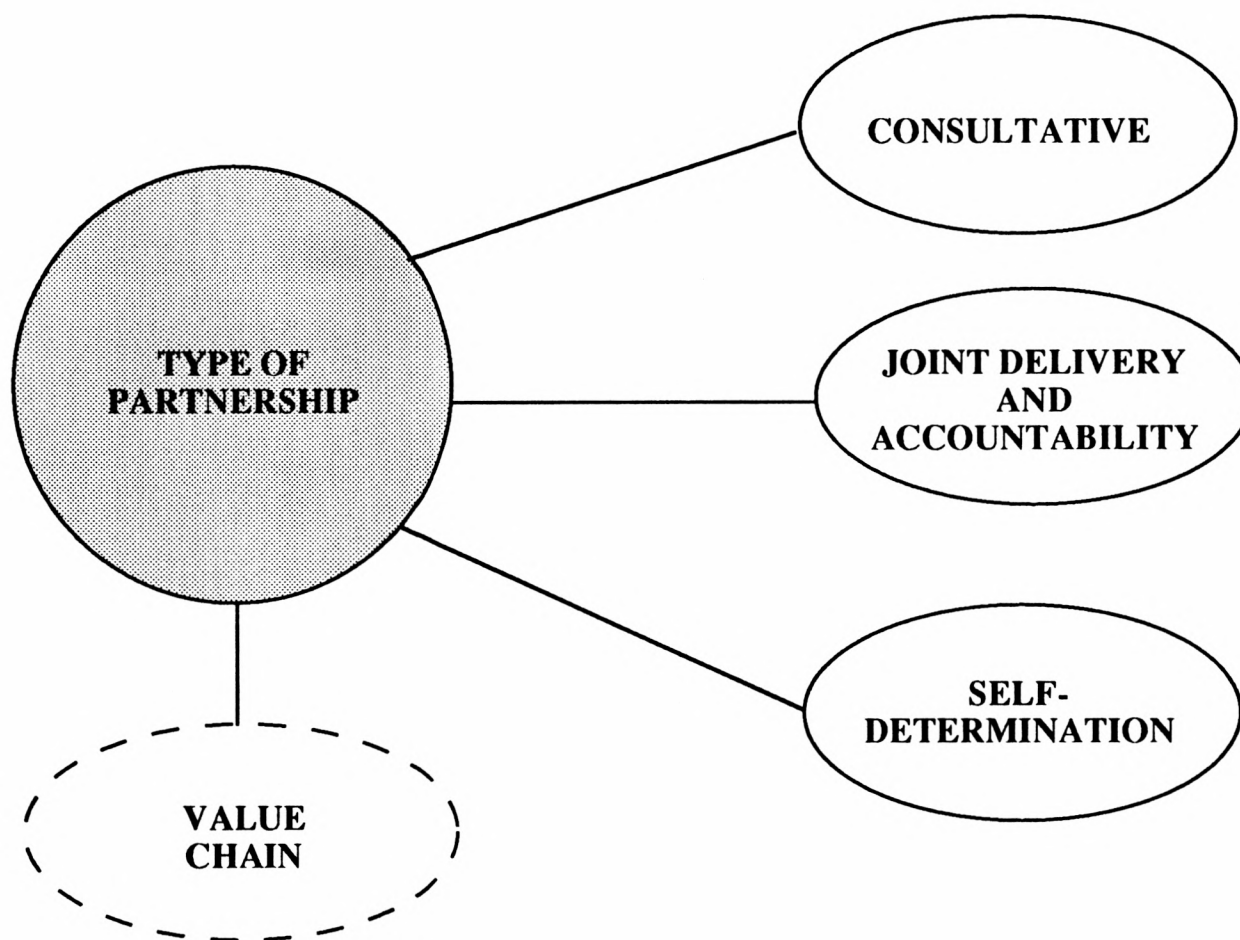
1. Representativeness

Who represents stakeholders and participants, or has a good relationship with them? Can this be tested or measured in some way?

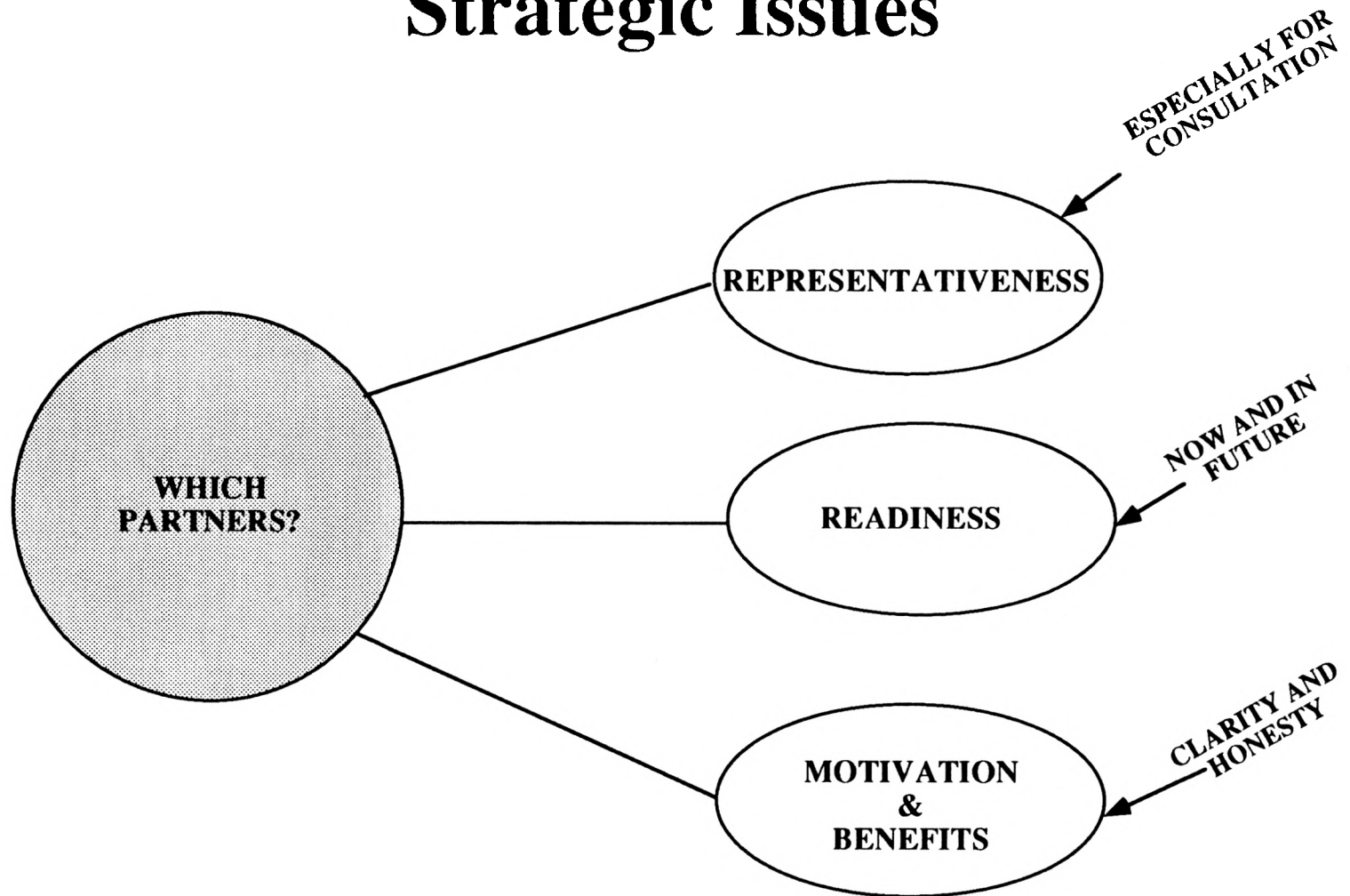
2. Readiness

If there is a potential partner that meets test #1,

Strategic Issues



Strategic Issues



can the organization assume the role the defined partnership would required of it? conflict of interest? stability of leadership and membership? fiscal health? mandate and constitution? Is the potential partner clear enough about wants and needs to go into the relationship fully aware of the implications?

3. Motivation

What is the motivation of those who seek to or could become involved? Is this compatible with the overall objectives of the partnership? Even if the potential partners are "ready", what incentive is there to ensure this will continue? will the incentive have to change over time? how will this be done? who will decide?

(d) When do we Succeed?

Nothing lasts forever. How will the partners decide how and when the partnership has to change through renewal, or termination? What tools and procedures will be used. The major problem is the many "agendas" that will be brought to the table. There are at least five distinct points of view from which success or failure might be assessed (Exhibit 7).

1. **Direct** - What happened to whom, and what did it cost? What do clients think?
2. **Economic** - What was the broader economic impact of the process, beyond the immediate scope of those most affected or involved?
3. **Social** - What was the social impact of the partnership, again beyond the immediate scope of those directly involved?
4. **Political** - How is the partnership viewed within political circles - has the Minister\party\government gained or lost as a result of this partnership?
5. **Partner** - Regardless of the other four perspectives, how does each partner view the partnership?

Obviously these perspectives can vary widely. It is important to identify in advance which

perspective will prevail when the partnership is up for renewal.

5. VALUES

There are a number of overall organization values held by potential partners that affect the nature of the partnership that can be developed, and the level of interest in getting into this kind of arrangement. These will change over time, and in some cases this process has already begun. For example, the general values held by governments in Canada include the following, which would clearly affect the nature of the partnership relationship they would choose to enter. This is also very important for the concept of the value chain, since it will determine whether there is a common chain from which to work (Exhibit 8).

1. Equity\Fairness

There is an overall bias toward doing things such that there is equality of treatment, without a great deal of concern over quality or individuality of treatment.

2. Accountability

In government services the administrative and decision-making structure must operate to make someone responsible - team or collective responsibility is not considered effective.

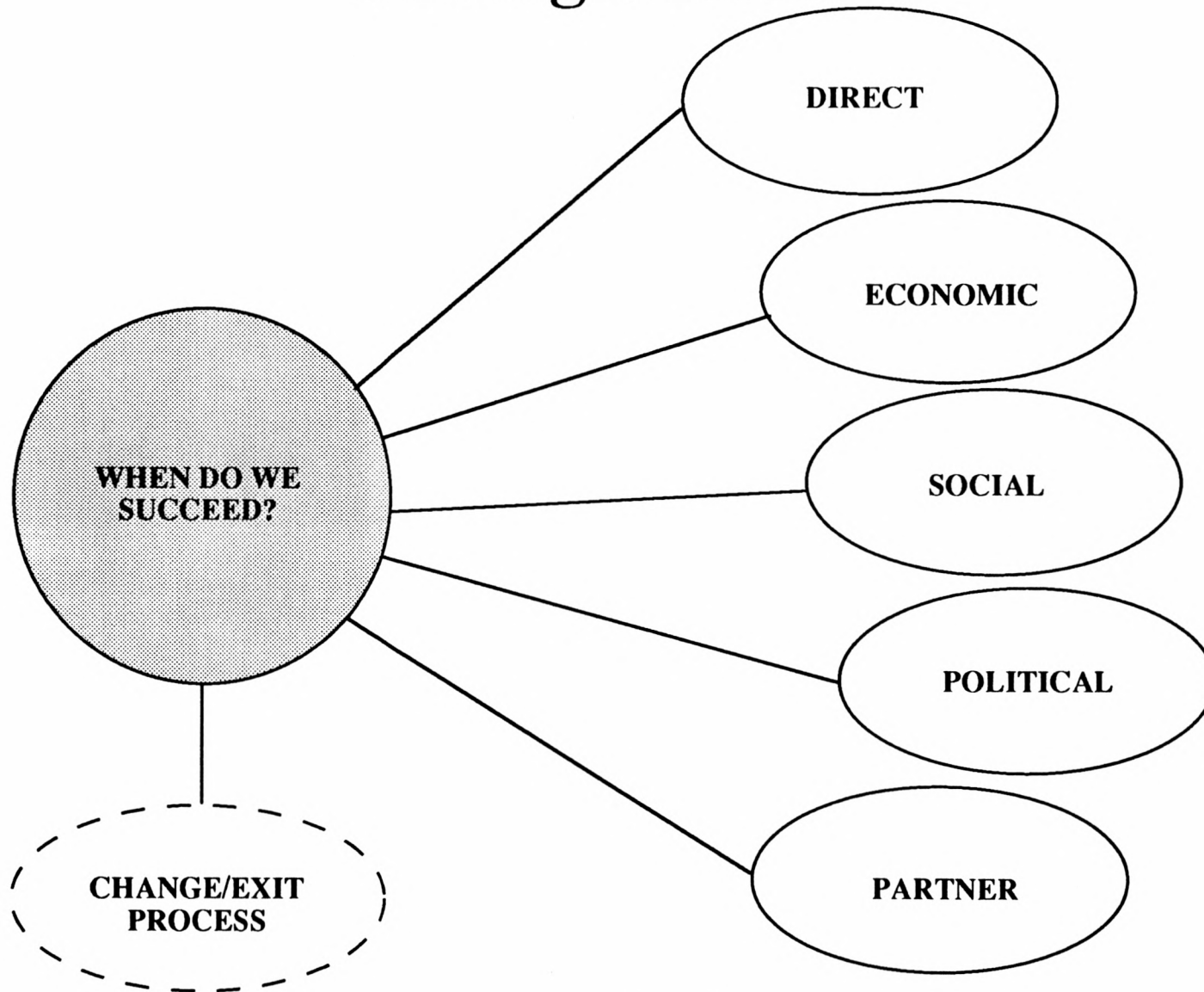
3. Procedural Management

Equity flows from the process, therefore the process must be managed - usually at the expense of strategic concerns. Government is also driven by the need to be able to withstand external scrutiny, both legal and political.

4. Consultative Decision Making

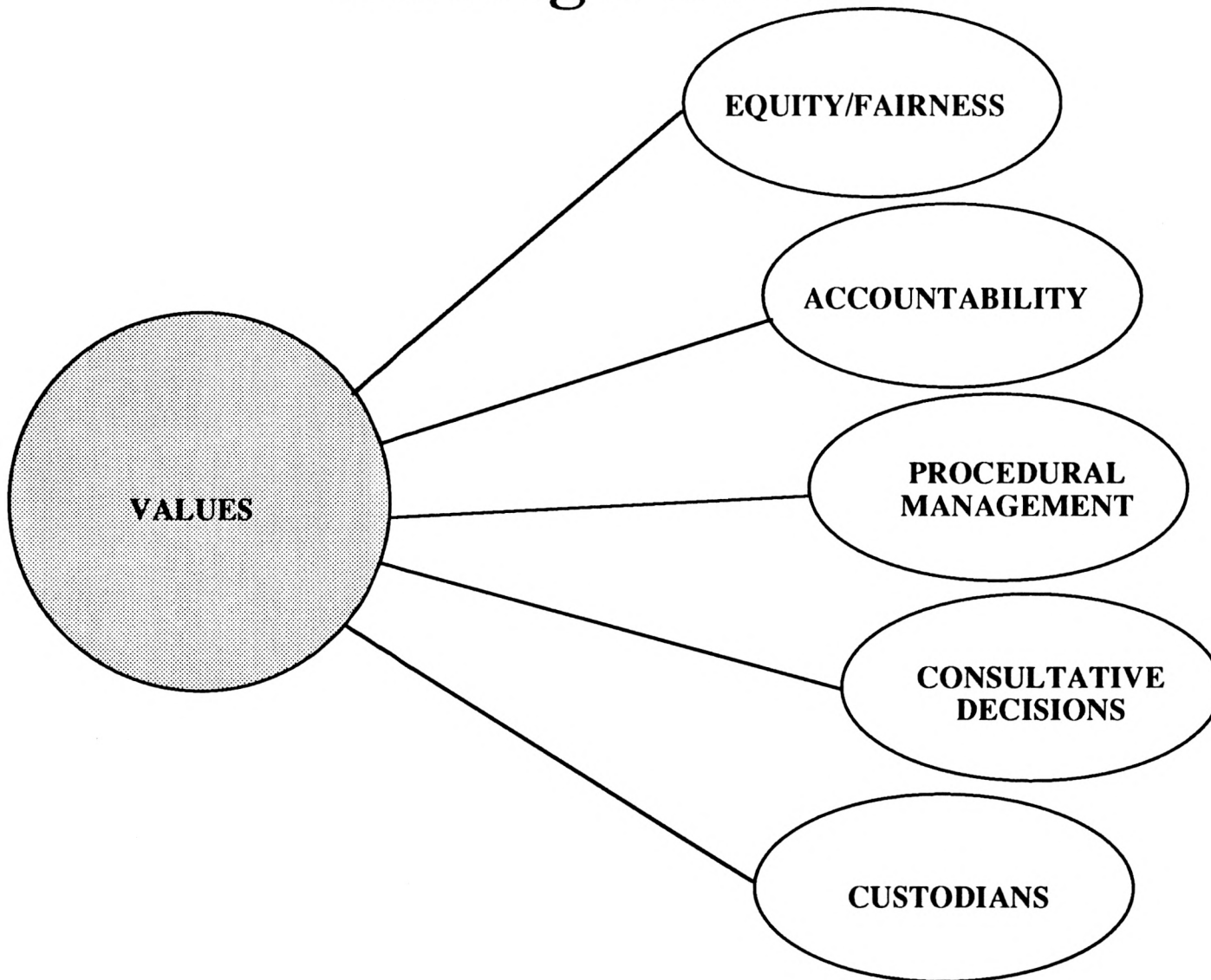
There is a slowing of the decision-making process as more and more people are brought into the process. Time and complexity increase, but it is likely the results will be more long lasting.

Strategic Issues



C&L

Strategic Issues



C&L

5. Custodians

Most government decision-makers see themselves as the keepers of the public interest. This creates a bias against risk taking and experimentation, and affects responses to changes in the environment. This creates a "mushy" focus because of the vague meaning of "public interest". It also produces incrementalism, an approach to change governed by a perceived need to proceed one small step at a time.

6. IMPLEMENTATION ISSUES (Exhibit 9)

Authority - Who gets to Decide?

At the administrative or implementation stage there are a host of decisions to be made as part of the transition to the new relationship, and during its tenure. There needs to be a clear understanding about who will make what decisions. This cannot be determined in isolation, but must reflect the realities of the framework within which the partnership will operate. (If current policy will not allow anyone but a particular partner to make certain kinds of decisions, then do not create a situation that allows others to get involved) Clearly the financing arrangements and the legal framework are key parts of the control system.

Accountability - Who goes on TV?

Regardless of the partnership arrangements consideration must be given to where "blame" is likely to rest if something goes wrong. Given this reality, the partners must carefully consider the roles they will play in relation to enquiries and responses to those outside the partnership, especially if the issue is controversial or the program experimental or precedent setting. Where government is involved the non-government partner in particular needs to ensure arrangements limit its involvement to reflect its role, and that it does not become embroiled in matters much broader and deeper than the scope of the partnership.

Money

Several issues emerge once the arrangements get specific enough to begin talking about money.

1. Not a Tender

Many arrangements look like the partners, in particular the government, thought of the arrangement as another kind of tender. This is acceptable in some cases, but the more authority and independence being granted, the less relevant the tendering process is.

2. Consistency

The process often starts with money the major concern. Fiscal considerations drive the whole exercise. This can produce inconsistent results, the most common being much rhetoric about independence and shared accountability, within a financial control straightjacket for one or both partners. Government in particular must be aware that it cannot work with external partners and treat them like an internal unit of government.

3. Flexibility

The partnership will evolve as the needs change. The financial arrangements need to have this capacity as well. There is no single best way to handle the money, just the approach that works best under the current circumstances. The difficulty here is the need to comply with the needs of some central control agencies where the partners are large organizations.

There is a tendency to transfer the processes of one partner into the partnership arena. There is no need for this, other than the comfort levels of that partner. This tendency only creates confusion and raises the likelihood of misunderstandings later on.

Information

This becomes an issue because of the control and accountability needs mentioned earlier, and

Implementation Issues

AUTHORITY

ACCOUNTABILITY

MONEY

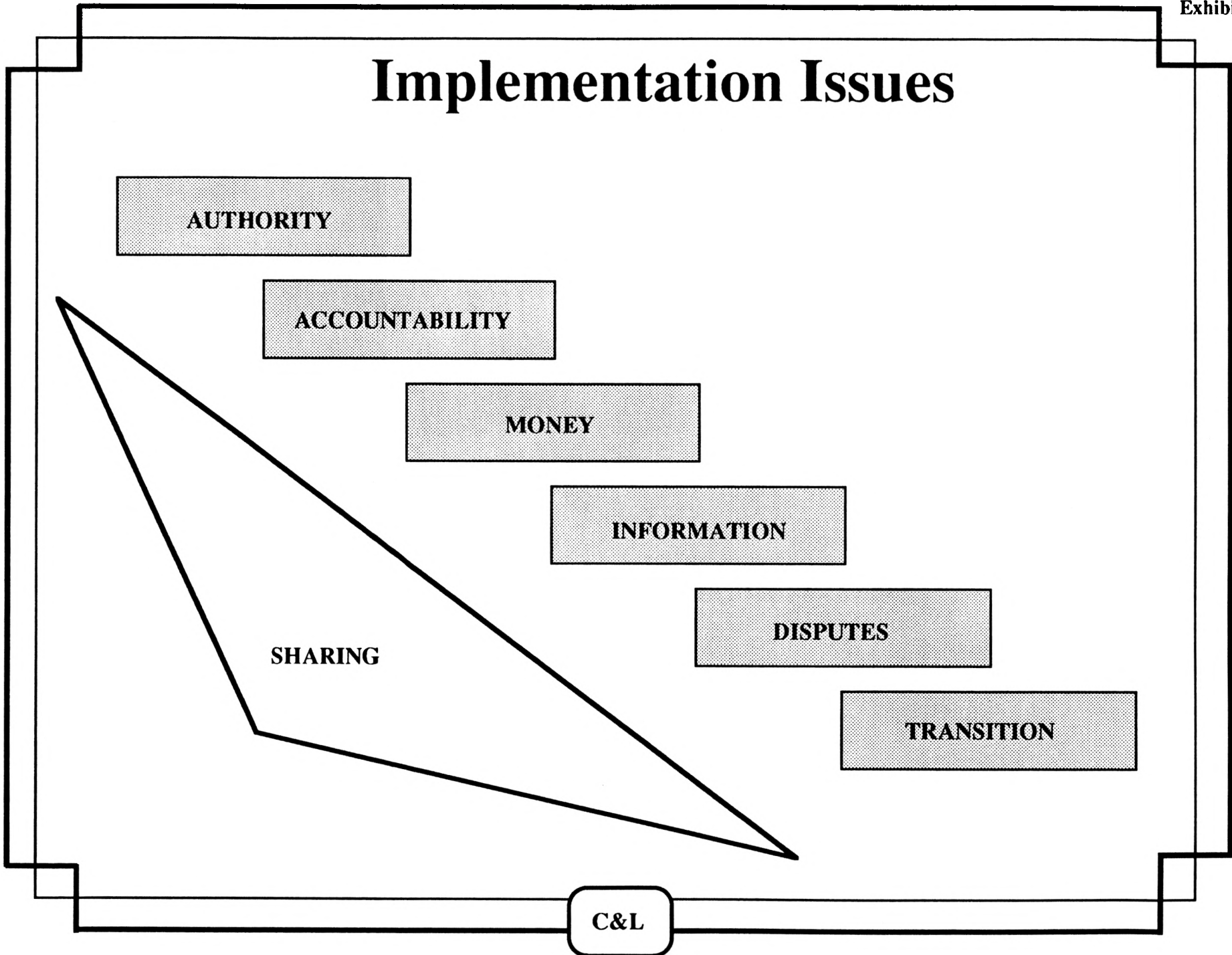
INFORMATION

DISPUTES

TRANSITION

SHARING

C&L



because of the time and cost involved in producing information. As well, there are issues surrounding confidentiality and the compatibility of the information systems involved. Partners need to get specific about what will be provided, **in what format**, as part of the relationship. There is no overall prescription; each situation needs specific attention.

Disputes and Contract Monitoring

There is no reason to assume that a relationship will work perfectly well for the duration of an agreement. Partners need to know how disputes will be settled, and how the partnership arrangement can be altered, renewed or terminated. This is well understood in the private sector, and is becoming better understood where public services are involved, especially if they are thought to be high profile or quasi-essential.

Transition

Except where there is a tradition of partnership arrangements there will be a need to move from the current situation (which may be no service or program at all) to the desired state. The costs of getting there, the process and the timing, need to be addressed as a separate consideration. This is almost a separate "deal" that may require skills not relevant to long run service delivery, but critical to transition management. There may also be discreet fiscal and legislative arrangements involved.

Transition is most often thought of as a "logistics" kind of exercise in which the challenge is to make sure nothing gets lost, and budgets are not exceeded. Experience is indicating that the cultural dimension to the change is extremely important. Taking a group of "big organization" people, public or private sector, for example, and putting them in a more entrepreneurial environment means a fundamental change in culture. This takes time and must be carefully managed, including things like altered compensation schemes, reorganized internal priorities, and changes in institutional arrangements and structures.

APPENDIX 6

**STATEMENT BY GOVERNMENT LEADER TO
LEGISLATIVE ASSEMBLY**

Start of Item 6.

Message.

Dated: 02/19/92 at 1502.

Subject: RESHAPING NORTHERN GOV'T
Sender: Press SECRETARY / EXEC/00
TO: Sandi BRISCOE / EXEC/00

Contents: 2.

Part 1.

TO: DISTRIBUTION

Part 2.

A STATEMENT BY THE GOVERNMENT LEADER
TO THE LEGISLATIVE ASSEMBLY ON WEDNESDAY
FEBRUARY 19, 1992

Reshaping Northern Government

Mr. Speaker, the need to change government in a way that makes more sense at both the Territorial and community levels is long overdue.

It is time to put more people to work in jobs that give them greater control over capital projects and programs and services delivered in their home communities. That's what members of the Legislative Assembly have been talking about. That's the message we want to give to all residents of the Northwest Territories.

Government in the Northwest Territories has an excellent opportunity to be different and unique in the way it responds to the needs of the people who elected us to office. There is no other part of Canada that has the opportunity we have. Their structures of government and their political party systems are too firmly established. I was reminded of this during last week's First Ministers' Conference on the Economy.

In order to achieve our goal of reshaping northern government, we have to work together and make sure that our special form of consensus government works to the benefit of all people in the Northwest Territories.

With a shared vision and cooperation, we'll be successful in reshaping the way government does business in the North. With confidence and resourcefulness, we'll solve our financial difficulties. With determination and creativity, we'll find ways to address our economic differences and get people back to work or into the workforce for the first time.

Mr. Speaker, there are many important issues facing all of us:

They include defining a new way of managing government in the Northwest Territories. The current system doesn't work properly. It's burdensome and it costs too much money.

We have to give communities greater responsibility and the resources to deal with basic matters such as education, economic development and social services. Unless we place that

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responsibility at the community level, our constituents will continue to rely on others to solve their problems for them.

The issues also include making better use of our money and human resources while finding new sources of revenue from increased economic activity. That means we must encourage all forms of investment in the Northwest Territories - in both renewable and non-renewable sectors.

Job creation, social programs, education and training must remain top priorities. Recognizing the economic and social well-being of our communities must be the starting point of all our decision making.

Those are the messages presented in a speech to members three months ago just before you elected me to the position of Government Leader. They haven't changed. Later today, I will be tabling a document that proposes the first steps we can take to reorganize government and transfer responsibilities to community-level governments.

Mr. Speaker, our implementation plan on Reshaping Northern Government identifies the various jobs involved in reshaping government, a process in which this can take place and a time-frame for getting things done.

The first step must be to soften the effects of the government's deficit position. The Minister of Finance has already spoken about new budget processes. He spoke about our desire and commitment to work with members in returning to a balanced budget within two years.

Of particular importance is his recommendation of presenting our capital budget in the fall of each year in order to meet the summer transportation and construction season.

By taking this approach, we can make sure that projects are planned well in advance and that construction activity in any one year does not exceed what the local labour force can handle.

The Minister of Public Works will speak, later in the session, about a plan to equip northern people to build northern projects. We may have less money, but that is no reason why we can't find ways to get more people back to work.

Like other jurisdictions in Canada, we must make sure government is organized so that it does business and delivers programs and services in the most efficient manner possible.

Overlap and duplication must be avoided to make sure that our most important services are maintained. All boards and agencies must be reviewed to determine if they are still needed.

A commitment to strong, effective government management and cost efficiencies and controls at both the Territorial and local levels is essential.

Senior management of our government is committed to this task, Mr. Speaker. We've had many meetings with them since early December and I can tell you that they are anxious to get on with the

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Job. So are the communities. Reports we are receiving tell us quite clearly that its about time government transferred more control to the local levels.

The time-frame we have to make the changes we want is very limited. But, a stronger, more confident Northwest Territories - doing more with less - is well within our reach, if everyone is prepared to work for it.

Government, the Legislative Assembly and its committees have to coordinate their efforts and start the process right now if we want to obtain results during the four-year term of our mandate.

Decisions to carry out significant changes during the term of the government will have to be made during the first 18 months of our term. This is the window of opportunity based on budget cycles and administrative capability. How we make those changes is up to all of us, but when we make them is no longer a matter of choice.

Mr. Speaker, our initial proposals for reshaping government and its programs and services were announced in December. Since the last session, we have been identifying the various steps involved, a process in which changes can take place and a time-frame for getting things done.

As a result of this review, we are proposing to take several immediate steps:

to improve coordination and efficiency in responding to the user-driven health and social service needs of northern residents, we are proposing a phased consolidation of the Department of Health and the Department of Social Services;

to provide better coordination of matters dealing with the sentencing and confinement of offenders at Territorial and community levels, responsibility for Corrections will be moved into the Department of Justice;

to provide a renewed emphasis on the important links between education, employment and culture, we are proposing that all programs dealing with education, employment and culture be moved, in phases, into one department. The initial consolidation would involve cultural and educational programs;

to gain greater efficiencies in the delivery of petroleum products and their use, we are proposing to move responsibility for the Petroleum, Oils and Lubricants program under the NWT Power Corporation;

to provide improved coordination and gain administrative efficiencies, we are proposing to consolidate other programs and services of Government Services under the Department of Public Works; and

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to assist the decision-making process and to eliminate unnecessary committee structures, we are proposing to restructure the Department of the Executive and its central agencies.

still under consideration are consolidations that may affect:

regulatory functions;

environmental responsibilities;

design, engineering, construction and maintenance of houses,

transportation, and municipal and public works facilities;

economic development responsibilities; and

social housing policy

In these areas, we have to decide whether consolidation is desired and in what time-frame they should occur. It is desirable that decisions on these outstanding questions be made during 1992 to allow consolidations to occur during the term of the current Legislative Assembly.

Mr. Speaker, consolidation of departments and changing the way government programs and services are delivered is only the first step towards developing new structures of government in the Northwest Territories.

As I mentioned earlier, we are determined that government must also recognize the local way of getting things done. We need to encourage greater community self-sufficiency with strong community governments making their own decisions on behalf of the people who elected them.

That means 'community ownership' of programs and services controlled by local people who know the community and who can set their own funding priorities.

Proposals on the approaches and arrangements designed to provide for local control and to set the stage for Community Transfer agreements are also set out in the implementation plan.

In conclusion, Mr. Speaker, getting this job done will require strong leadership, a common purpose and a willingness to make hard choices. In reshaping northern government, all of us will have to revise our expectations of governments capacity to meet everyones needs.

We must plan and manage better, to do what matters most. Thank you.

End of Item 6.