

INVESTMENTS IN PHOENIX

Initial Investment to Develop Phoenix

\$309M (2009)

Includes the IBM contract, other professional services contracts and program costs (i.e., delivery costs for the Transformation of Pay Administration Initiative).

Unrealized Savings

\$70M/year (2016)

The government has decided not to harvest savings of \$70M/year in 2016–2017, 2017–2018 and 2018–2019 to provide departments with additional resources to support employees.

Advances to Unions

\$14M/year (2018)

Advance funds in 2017–2018 and 2018–2019 owed for unions dues.

Departmental Reallocation of Funds to Support Phoenix Operations

TBD

The Comptroller General is assessing funds spent by departments across the government to manage this situation. These funds represent a reallocation of funds within departments. The report is expected later this year.

Investments to Respond to Pay Issues

\$50M (2016) PSPC – Building capacity, enhancing technology, supporting employees

\$142M (2017) Building capacity, enhancing technology, supporting employees } **\$15M** for TBS
\$127M for PSPC

\$431.4M (Budget 2018) PSPC and TBS – Building capacity, enhancing technology, supporting employees

\$5.5M (Budget 2018) CRA – Processing income tax reassessments needed because of pay issues

\$16M (Budget 2018) TBS – Working with experts, federal public sector unions and technology providers on a way forward for a new pay system

TOTAL \$645M

Building Capacity

14 offices
(includes the Pay Centre and satellite offices) across the country

550 compensation staff,
increasing to **1,500**



Enhancing Technology

New features (e.g. automated overtime and acting)

Improved technical support



Supporting Employees

Enhanced Client Contact Centre
Claims office for out-of-pocket expenses
Pilot projects – pod concept
Improved training and communication

