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REPORT OF THE SUBCOMMITTEE ON
INFRASTRUCTURE GROWTH

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REPORT OF THE
SUBCOMMITTEE ON INFRASTRUCTURE GROWTH

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REPORT OF THE
SUBCOMMITTEE ON **INFRASTRUCTURE** GROWTH

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SUBCOMMITTEE ON INFRASTRUCTURE GROWTH

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- C. SUMMARY OF DECENTRALIZATION REQUESTS
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1. SUMMARY OF RESULTS

The following is a summary of the results and funding implications of the Subcommittee's investigation of planned GNWT growth.

Item	Fiscal Year			
	1985-86	1986-87	1987-88	1988-89
Person Year Growth (PY's)				
O&M Plan	80	178	140	85
Related Infrastructure	1	4	1	-1
Proposed Regional Decentralizations			4	
Related Infrastructure		1		-1
Total	81	183	145	83
Housing Required (units)				
Existing Shortfall	40	19		
O&M Plan	17	93	60	62
Proposed Regional Decentralizations		-2		-2
Total	57	110	60	60
Proposed Housing Solution - Excluding Decentralizations (units)				
Market Housing	27	35	24	30
GNWT to Lease	7	101	20	1.9
GNWT to Build		25	4	
Total	34	161	48	49
Proposed Housing Solution - Impact of Proposed Decentralizations (units)				
Market Housing*		-2	-30	-1
GNWT to Lease	-3	-22	39	-4
GNWT to Build		16	3	
Total	-3	-8	12	-5

*see note, Table 6.2 and Section 8 for details.

Proposed Housing Solution - Including Decentralizations (units)

Market Housing	27	33	-6	29
GNWT to Lease	4	79	59	15
GNWT to Build		41	7	
	-----		-----	-----
Total	31	153	60	44

Net Capital Cost Increase (\$000-s)

Excluding Decentralizations	378	5,442	-1,438	-6,539
Impact of Proposed Decentralizations	-34	1,916	1,482	-14
	-----		-----	-----
Including Decentralizations	344	7,358	44	-6,553

Net Operations and Maintenance Increase (\$000-s)

Excluding Proposed Decentralizations	156	2,011	961	318
Impact of Proposed Decentralizations		-410	1,486	-65
	-----		-----	-----
Including Decentralizations	156	1,601	2,447	253

2. SUMMARY OF RECOMMENDATIONS

Recommendation 5.1 (page 6)

That it be recognized that the definition of the existing shortfall is a narrow one which does not include employees doubled up either in staff, public or private housing unless specifically identified as a special situation by the Regional Director. This results in the minimal provision of housing to alleviate current deficiencies and does not address, at all, the problem of staff living in public housing.

Recommendation 5.2 (page 7)

That the Director of Personnel resolve the inconsistency in regional staff housing reporting. This in fact has already commenced.

Recommendation 5.3 (page 7)

That in future the emphasis in new staff housing unit construction and leasing be placed on multi-unit structures having fewer than three bedrooms. This should not be interpreted as precluding the utilization of three bedroom or single detached units where deemed appropriate.

Recommendation 5.4 (page 7)

That the NWT Housing Corporation develop duplex and **fourplex** designs which include an equal mix of one and two bedroom units.

Recommendation 6.1 (page 9)

That it be noted for future year's reference that, at the Regional Director's request, the Subcommittee agreed to advance future years planned housing delivery for Cambridge Bay to 1986-87. The request was made to cover a short term need relative to the large number of new trainees in the regional office.

Recommendation 6.2 (page 9)

That the GNWT publicize its planned person year growth in the market-based communities of **Yellowknife**, Fort Smith and Hay River in order that the private sector may prepare to accommodate it.

Recommendation 6.3 (page 11)

That, since the housing situation in each community is generally fluid, since short term action to cover off problem areas (temporarily doubling up, . leasing, keeping lower priority positions vacant) can be taken and since the number of units required in 1986-87 (based only on the O&M Plan) which will not be completed until 1987-88 (8) is small, it is not essential that deferrals of person year approvals be made. This decision should be made more on the basis of the overall funding situation and priorities over the planning horizon.

Recommendation 7.1 (page 19)

That, in respect of infrastructure requirements relating to the Young Offenders Act secure facilities, the Frobisher Bay hospital employees and the unspecified Education employees noted in this report, the departments involved, in cooperation with service departments and the Financial Management Secretariat, develop Financial Management Board submissions at the earliest possible date.

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Recommendation 7.2 (page 20)

That the policy, principles and framework for transferring program responsibilities from the federal government to the GNWT be established as quickly as possible to ensure this government receives adequate funding for each program and related infrastructure.

Recommendation 9.1 (page 20)

That the Financial Management Secretariat's proposal for integrating infrastructure needs into the ongoing processes of government be finalized and incorporated into the next planning cycle (to commence shortly). This proposal should emphasize the key role which must be played by the Department of Personnel.

Recommendation 9.2 (page 21)

That, in future, Financial Management Board submissions include infrastructure implications. The Financial Management Secretariat should take a lead role in this area to recommend, for Board approval, an improvement to the FMB submission format.

3. BACKGROUND

During the week of July 29, 1985 the Financial Management Board met to review departmental operational plan submissions covering the four years commencing with 1985-86. It became evident to the Board that, not only did it face an unprecedented number of funding requests, but the full infrastructure implications of departmental submissions were not presented. Additionally, there appeared to be some amount of discrepancy between Capital and O&M plans.

To sort out this complex funding situation, the Subcommittee on Infrastructure Growth was struck and given the following mandate.

- a) To determine staff housing requirements, logistics and costs over the plan period considering that, wherever possible,
 - i) local hires be utilized,
 - ii) services be contracted out,
 - iii) private market housing be used, and
 - iv) existing staff housing surpluses be consumed prior to the building/leasing of new units.

- b) To determine the requirements, costs and logistics relative to all other infrastructure areas, such as lot development and office space. This includes consideration of associated ongoing operating and maintenance needs.
- c) To determine the requirements and impacts of proposed regional decentralizations.
- d) To ensure that consistency exists between departmental Capital and O&M plans.
- e) To report its findings to the Board by October 31, 1985.

4. COMPOSITION OF THE SUBCOMMITTEE AND WORKING GROUP

The groups were composed of the following:

Subcommittee Members

Hon. Gordon Wray, Minister of Public Works and Highways and Minister
Responsible for the NWT Housing Corporation (Chairperson)
Deputy Ministers, All Departments
President, NWT Housing Corporation
Director, Personnel

Subcommittee Advisors

Lew Voytilla, Manager, Financial Planning, Financial Management Secretariat
Marjorie Loupret, Chief, Capital Planning, Financial Management Secretariat

Working Group Members

Larry Elkin, Deputy Minister, Public Works and Highways (Chairperson)
Craig Johnson, Manager, Policy and Planning, NWT Housing Corporation

5. METHODOLOGY

Since unplanned infrastructure growth revolves chiefly around increases in the number of territorial public servants, the first task was to measure this growth.

- a) A spreadsheet for each region by community by fiscal year was created. The tentatively approved person year growth for each plan item for each department was listed on the spreadsheet along with its anticipated housing impact. Information was supplied by the Financial Management Secretariat and the Deputy Minister of each Department. This data, organized as specified, provided a base for costing purposes.
- b) Next was added a calculation of the current shortfall/surplus of housing in each community based upon information supplied by the Regional Directors. This was calculated as follows:

Vacant positions requiring housing
Plus : Special situations requiring housing
Less: Vacant staff housing units

This is considered to be a narrow existing shortfall definition since it does not consider persons doubled up in staff housing (or in private/public housing for that matter) unless specifically identified as a special situation by the Regional Director.

Recommendation 5.1

That it be recognized that the definition of the existing shortfall is a narrow one which does not include employees doubled up in either staff, public or private housing unless specifically identified as a special situation by the Regional Director. This results in the minimal provision of housing to alleviate current deficiencies and does not address, at all, the problem of staff living in public housing.

Units currently under construction or for which lease negotiations were in the final stages were included with vacant units and highlighted in a footnote. It should be noted that careful attention was paid to the additional positions for 1985-86 and 1986-87 to ensure that they were not already included in the regional inventory and hence not double counted.

During this process it was noted that the regional staff housing reports, while quite informative, were of inconsistent design and therefore provided somewhat different representations of the regional staff housing picture. The Department of Personnel should resolve this inconsistency.

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Recommendation 5.2

That the Director of Personnel resolve the inconsistency in regional staff housing reporting. This in fact has already commenced.

- c) A total shortfall/surplus for each **community** was **calculated** and it was decided how to best provide required housing given the status of each community. This assessment involved the state of the housing market and the **number/capabilities** of private contractors. This led to a listing of the following by community.

Units to be arranged privately by employee
Units to be leased by the GNWT (ie. lease built)
Units to be built by the GNWT

It was necessary to select, for costing purposes, the optimal structure types and number of bedrooms for each community. Whenever possible, the emphasis was placed on providing smaller units in multi-unit buildings since it was felt that there **had** been an overemphasis in the past on the construction of three bedroom single detached units.

Recommendation 5.3

That in future the emphasis in new staff housing unit construction and leasing be placed on multi-unit structures having fewer than three bedrooms. This should not be interpreted as precluding the utilization of three bedroom or single detached housing where deemed appropriate.

In this regard, there was one problem area encountered. Whenever duplex or fourplex accommodation was proposed, it was felt that the optimal configuration would be an equal mix of one and two bedrooms and this assumption was used for costing purposes. The NWT Housing Corporation currently does not have designs for this configuration.

Recommendation 5.4

That the NWT Housing Corporation develop duplex and fourplex designs which include an equal mix of one and two bedroom units.

Recommendation 6.1

That it be noted for future years reference that at the Regional Director's request the Subcommittee agreed to advance future year-s planned housing delivery for Cambridge Bay to 1986-87. The request was made to cover a short term need relative to the large number of new trainees in the regional office.

As noted below, the private sector is expected to house some 116 positions. It will be better able to do so if it is aware of the anticipated growth over the plan period.

Recommendation 6.2

That the GNWT publicize its planned person year growth in the market-based communities of Yellowknife, Fort Smith and Hay River in order that the private sector may prepare to accommodate it.

Table 6.1

**Staff Housing Requirements Summary
Excluding Proposed Regional Decentralizations**

Region	Shortfall					Proposed Solution		
	85-86	86-87	87-88	88-89	Total	Private Market	GNWT to Lease	GNWT to Build
Headquarters	6	24	20	28	78	78		
Fort Smith	29	33	7	9	78	38	35	5
Inuvik	11	14	3	7	35		30	5
Kitikmeot	8	20	7	4	39		31	10
Baffin	2	21	21	13	57		50	6
Keewatin	1	0	2	1	4		1	3
Total	57	112	60	62	291	116	147	29

Table 6.2

**Staff Housing Requirements Summary
Impact of Proposed Regional Decentralizations**

Region	Additional Shortfall					Proposed Solution		
	85-86	86-87	87-88	88-89	Total	Private Market	GNWT to Lease	GNWT to Build
Headquarters		-4	-2	-1	-7	-7		
Fort Smith		6			6		6	
Inuvik			5		5	-2	2	5
Kitikmeot					0		-3	2
Baffin		-6	-3	-1	-10		-21	12
Keewatin		2			2	-24*	26	
Total		-2	0	-2	-4	-33	10	19

* this amounts to a surplus of staff housing units in Rankin Inlet based upon the tight existing shortfall definition used by the Subcommittee. See Section 8 for the benefits associated with this apparent surplus.

Table 6.3

**Staff Housing Requirements Summary
Including Proposed Regional Decentralizations**

Region	Total Shortfall					Proposed Solution		
	85-86	86-87	87-88	88-89	Total	Private Market	GNWT to Lease	GNWT to Build
Headquarters	6	20	18	27	71	71		
Fort Smith	29	39	7	9	84	38	41	5
Inuvik	11	14	8	7	40	-2	32	10
Kitikmeot	8	20	7	4	39		28	12
Baffin	2	15	18	12	47		29	18
Keewatin	1	2	2	1	6	-24*	27	3
Total	57	110	60	60	287	83	157	43

* this amounts to a surplus of staff housing units in Rankin Inlet based upon the tight existing shortfall definition used by the Subcommittee. See Section 8 for the benefits associated with this apparent surplus.

Table 6.4

Summary of Proposed Building and Leasing Requirements

	1985-86	1986-87	1987-88	1988-89	Total
	-----	-----	-----	-----	-----
<u>Units to be Built</u>					
Excluding Decentralizations		25	4		29
Impact of Decentralizations		16	3		19
	-----	-----	-----	-----	-----
Including Decentralizations		41	7		48
 <u>Units to be Leased</u>					
Excluding Decentralizations	7	101	20	19	147
Impact of Decentralizations	-3	-22	39	-4	10
	-----	-----	-----	-----	-----
Including Decentralizations	4	79	59	14	157

b) Logistics

Some leased and built units required in the O&M Plan for 1986-87, will not be ready for occupancy until 1987-88.

The housing situation in each community however is generally fluid, short term action to cover off problem areas (temporarily doubling up, leasing, keeping lower priority positions vacant) can be taken and the number of units required in 1986-87 (based only on the O&M Plan) which will not be completed until 1987-88 (8) is small. It is therefore not essential that deferrals of person year approvals be made. This decision should be made more on the basis of the overall funding situation and priorities over the planning horizon.

Recommendation 6.3

That, since the housing situation in each community is generally fluid, since short term action to cover off problem areas (temporarily doubling up, leasing, keeping lower priority positions vacant) can be taken and since the number of units required in 1986-87 (based only on the O&M Plan) which will not be completed until 1987-88 (8) is small, it is not essential that deferrals of person year approvals be made. This decision should be made more on the basis of the overall funding situation and priorities over the planning horizon.

C) costs

The costs listed in this section relate to several events including planned growth, proposed decentralizations and **Capital/O&M** Plan deficiencies. For the most part each item referenced in the tables below can be found in the detailed spreadsheets which comprise Appendix D. However, this is not the case for all items. In order to assist the reader in better understanding same, the following background references are provided.

<u>Item</u>	<u>Reference</u>
Tables 6.5 and 6.7 - Local Gov't legal surveys and planning studies	Appendix B
Tables 6.8 and 6.10 - DPW & H additional property management staff	Appendix A
Tables 6.8, 6.9 and 6.10 - NWTCH infrastructure growth, construction	Appendix A
Table 6.9 - NWTCH additional secretarial/clerical staff	Appendix C
All Tables - Amounts already budgeted	Departments
Tables 6.8 and 6.10 - Local Gov't lot lease revenue	Department
All other items	Appendix D (printouts)

Cost Summaries by department by fiscal year are provided below.

Capital

- Table 6.5 - Excluding Proposed Regional Decentralizations
- Table 6.6 - Impact of Proposed Regional Decentralizations
- Table 6.7 - Including Proposed Regional Decentralizations

Operations and Maintenance

- Table 6.8 - Excluding Proposed Regional Decentralizations
- Table 6.9 - Impact of Proposed Regional Decentralizations
- Table 6.10 - Including Proposed Regional Decentralizations

Table 6.5

cost summary - Excluding Proposed Regional Decentralizations
(\$000"s)

Capital

	1985-86	1986-87	1987-88	1988-89
	-----	-----	-----	-----
Infrastructure Related Growth				
Local Government - lot development*		4,387	1,547	305
- water reservoir			758	
- legal surveys			150	150
- planning studies	150			
Government Services - office furniture	96	454	318	158
Personnel - staff housing construction		3,161	521	
- staff housing furniture	79	1,948	313	234
Public Works - office improvements	53	727	291	135
Total	378	10,677	3,898	982
Plus : Inflation (assume 5%)		534	400	155
Total Cost	378	11,211	4,298	1,137
Less: Amounts Already Budgeted/Planned Relative to the Above				
Government Services - office furniture growth		84	110	100
Personnel - staff housing construction and staff housing furniture		5,685	5,626	7,576
Total Amounts Already Planned/Budgeted		5,769	5,736	7,676
Less: Revenue				
Net Additional Cost to the GNWT	378	5,442	-1,438	-6,539

* includes lots for Public Housing (approx. 85% of stated requirement)

Table 6.7

Cost Summary - Including Proposed Regional Decentralizations
(\$000"s)

Capital

	1985-86	1986-87	1987-88	1988-89
	-----	-----	-----	-----
Infrastructure Related Growth				
Local Government - lot development		4,452	1,609	305
- water reservoir			758	
- legal surveys			150	150
- planning studies	150			
Government Services - office furniture	96	458	315	169
Personnel - staff housing construction		4,976	966	
- staff housing furniture	45	1,945	766	196
Public Works - office improvements	53	671	658	150
NWTHC - office furniture			20	
Total	344	12,502	5,242	970
Plus : Inflation (assume 5%)		625	538	153
Total Cost	344	13,127	5,780	1,123
Less: Amounts Already Budgeted/Planned Relative to the Above				
Government Services - office furniture		84	110	100
Personnel - staff housing construction and staff housing furniture		5,685	5,626	7,576
Total Amounts Already Planned/Budgeted		5,769	5,736	7,676
Total Revenue				
Net Additional Cost to the GNWT	344	7,358	44	-6,553

Table 6.8

**Cost Summary - Excluding Proposed Regional Decentralizations
(\$000-s)**

Operations & Maintenance

	1985-86	1986-87	1987-88	1988-89
	-----	-----	-----	-----
Infrastructure Related Growth				
Public Works - housing - lease		1,477	274	255
- operating		498	332	122
- maintenance		377	177	85
- office - lease	42	575	233	108
- operating	13	178	72	33
- maintenance	11	154	62	29
- addit. prop. mgmt. staff	28	133	45	50
NWTHC - infrastructure growth, construction	29	87		-116
Government Services - office communic.	33	152	102	52
Total	156	3,631	1,297	618
Less: Amounts Already Budgeted/Planned Relative to the Above				
Public Works - housing - lease, operating and maintenance rent		741	65	65
- office - lease, operating and maintenance		50		
Government Services - office communic.				
Total Amounts Already Budgeted/Planned		791	65	65
Less: Revenue				
Public Works - housing rent		829	231	173
Local Government - lot lease (lease only policy)			40	62
Total Revenue		829	271	235
Net Additional Cost to the GNWT	156	2,011	961	318

Table 6.9

Cost Summary - Impact of Proposed Regional Decentralizations
(\$0000s)

Operations & Maintenance

	1985-86	1986-87	1987-88	1988-89
	-----	-----	-----	-----
Infrastructure Related Growth				
Public Works - housing - lease		-365	628	-55
- operating		-131	398	3
- maintenance		-66	191	-2
- office - lease		-46	293	12
- operating		-18	95	3
- maintenance		-13	80	3
NWTHC - infrastructure growth, construction		58		-58
additional secretarial/clerical			140	
- office lease			167	
- office communications			7	
Government Services - office communic.		3		3
Total		-578	1,999	-91
Less: Revenue				
Public Works - NWTHC office lease			167	
- housing rent		-168	346	-26
Total Revenue		-168	513	-26
Net Additional Cost to the GNWT		-410	1,486	-65

Table 6.10

Cost Summary - Including Proposed Regional Decentralizations
(\$000-s)

<u>Operations & Maintenance</u>	1985-86	1986-87	1987-88	1988-89
	-----	-----	-----	-----
Infrastructure Related Growth				
Public Works - housing - lease		1,112	902	200
- operating		367	730	125
- maintenance		311	368	83
- office - lease	42	529	526	120
- operating	13	160	167	36
- maintenance	11	141	142	32
- addit. prop. mgmt. staff	28	133	45	50
NWTHC - infrastructure growth, construction	29	145		-174
additional secretarial/clerical			140	
- office lease			167	
- office communications			7	
Government Services - office communic.	33	155	102	55
Total	156	3,053	3,296	527
Less: Amounts Already Budgeted/Planned Relative to the Above				
Public Works - housing - lease, oper. and maintenance		741	65	65
- rent				
- office - lease, oper. and maintenance		50		
Government Services - office communic.				
Total Amounts Already Budgeted/Planned		791	65	65
Less: Revenue				
Public Works - NWTHC office lease			167	
- housing rent		661	577	147
Local Government - lot lease			40	62
Total Revenue		661	784	209
Net Additional Cost to theGNWT	156	1,601	2,447	253

d) Capital/O&M Plan Deficiencies

There were no major deficiencies brought forward by Departments for which action had not already been taken.

7. EXCLUSIONS

There were some items for which the Subcommittee was unable to determine the infrastructure requirements. These were as follows:

- a) Social Services - Young Offenders Act secure facilities for the Baffin and Inuvik Regions have been planned for 1987-88 and 1988-89 respectively. Housing and related infrastructure could not be planned without knowing the exact location of these facilities. Apparently, this information will be available in December, 1985. This item could add significant costs to the plan since as many as fourteen staff units may be required.
- b) Health - The department advised of an immediate requirement to provide six staff units for hospital staff in Frobisher Bay. The Region advised however that it does not provide housing for hospital employees. It would therefore appear to be a matter for funding consideration under T.H.I.S. and no requirements were recorded for this item in this report.
- c) Education - There are 33.5 person years in the approved O&M plan for which the department could not determine the exact location of employment. These relate to special education, inservice training and extension of grades. No costs have been included for these staff.

Recommendation 7.1

That, in respect of infrastructure requirements relating to the Young Offenders Act secure facilities, the Frobisher Bay hospital employees and the unspecified Education employees noted above, the departments involved, in cooperation with service departments and the Financial Management Secretariat, develop Financial Management Board submissions at the earliest possible date.

- d) Federal Transfers - There are a number of federal program transfers to the GNWT planned over the coming months and years. This government is now developing policies, principles and a framework for ensuring these transfers are properly coordinated. With virtually every program there is a substantial physical infrastructure. The costs to build, maintain, operate and eventually replace this infrastructure are very substantial. It is most important, therefore, that adequate financial resources be negotiated and transferred to the GNWT.

Recommendation 7.2

That the policy, principles and framework for transferring program responsibilities from the federal government to the **GNWT** be established as quickly as possible to ensure this government receives adequate funding for each program and related infrastructure.

8. DECENTRALIZATION BENEFIT - RANKIN INLET

Since lease negotiations have just been finalized for the leasing of 23 apartments in Rankin Inlet, the Region would appear to have sufficient staff housing stock to meet its minimum requirements over the plan period. However, should the proposed decentralizations occur, there will be a total of 24 fewer staff units required in the community by 1987-88. These surplus units may allow the Region to provide accommodation for the three planned local hires, for doubled up employees and for staff living in public housing.

9. INTEGRATION INTO THE ONGOING PROCESSES OF GOVERNMENT

As noted above, the Subcommittee was given the mandate to consider how best to integrate infrastructure considerations into the ongoing processes of government. Although resources were dedicated to this part of the project, it became apparent that the process had already been initiated by the Financial Management Secretariat. Since an initial viewing of the FMS proposal indicated that it had merit, the Working Group felt that it was not necessary to competitively complete this task.

The Subcommittee wishes, however, to emphasize that it is essential the proposal be finalized and incorporated into the next planning cycle, or there is significant risk that the same shortcomings in the process will result in the need for a Subcommittee next year. The strong role which the Department of Personnel has to play should also be emphasized. Its determination of the staff housing needs for the GNWT is a key element in the overall establishment of infrastructure requirements and costs.

Recommendation 9.1

That the Financial Management Secretariat-s proposal for integrating infrastructure needs into the ongoing processes of government be finalized and incorporated into the next planning cycle (to commence shortly). This proposal should emphasize the key role which must be played by the Department of Personnel.

Although the FMS proposal will address this subject, most Financial Management Board Submissions do not include the consideration of infrastructure impacts. This means that the Board is not aware of the full implications of its decisions. For example, a simple person year request of \$40,000 may in reality cause the GNWT to expend in excess of \$200,000 and \$20,000 in one-time and ongoing costs respectively for lot development, housing, office **space**, furniture, communications, removals, etc. An attempt at costing these and other infrastructure areas is essential if the Board is to fully consider the magnitude of its decisions.

Recommendation 9.2

That, in future, Financial Management Board submissions include infrastructure implications. The Financial Management Secretariat should take a lead role in this area to recommend, for Board approval, an improvement to the FMB submission format.

INFRASTRUCTURE GROWTH PERSON YEAR REQUIREMENTS

A. Excluding Decentralizations1. NWT Housing Corporation

In order to support the construction of an additional 25 units in 1986-87, the Corporation advised that two two-year term positions are required. These would be used in the areas of design and project monitoring/inspection. The design position would also be instrumental in the implementation of Recommendation 5.4. Since the plan envisages the reduction of building activity until it reaches zero in 1988-89, these positions would be eliminated at that time. Costs relative to this requirement are included in Tables 6.8 and 6.10.

2. Public Works and Highways

The department advised that during 1985-86 there has been a significant increase in lease activity in an attempt to meet some of the immediate requirements for staff accommodation and office space for the Government across the the Northwest Territories. For 1986-87 the lease volume will have increased by 45% over 1985-86.

The impact of the infrastructure review will require the expenditure of approximately an additional 4 million dollars on leasing over the next 3 years.

This major growth in leasing will require a two-year term property management position at headquarters now and property management positions in each Region over the next two years (1986-87 and 1987-88).

3. Personnel

The department has already received consideration for person year growth in its tentatively approved O&M plan. These resources were assumed to be adequate.

B. Impact of Decentralizations1. NWT Housing Corporation

The Corporation advised that one additional two-year term position commencing in 1986-87 would be sufficient to cover the increased contracting/monitoring requirements associated with proposed decentralizations. This resource would be used either in the areas of contract administration or inspection services and would not be required past 1987-88. The costs of this requirement are listed in Tables 6.9 and 6.10.

OTHER INFRASTRUCTURE RELATED REQUIREMENTS

With the exception of the following, all infrastructure related requirements have been described or detailed in the other appendices to this report.

Excluding DecentralizationsLocal Government

The department advised the Subcommittee that, in order to implement the land development activities listed by community in Appendix D and summarized in Table 6.5, it would require the following capital funds.

Legal Surveys - \$150,000 in each of 1987-88 and 1988-89

Planning Studies - \$150,000 immediately

These services would be contracted out.

The department further advised that it would not require any additional resources of these types relative to proposed decentralizations since the number of additional lots envisaged is minimal.

SUMMARY OF DECENTRALIZATION REQUESTS

	Year	PY's to Transfer	New PY's Required
<u>1. NWT Housing Corporation</u>			
a) Relocate Keewatin District Office from Rankin Inlet to Eskimo Point.	1987-88	10	
b) Leave small presence in Rankin Inlet (2) and establish small presences in Baker Lake (2), Pond Inlet (3), Coppermine (2) and Spense Bay (2). Secretarial/clerical support (4) will be added where necessary.	1987-88	11	4
<u>2. Renewable Resources</u>			
a) Relocate Kitikmeot regional presence from Cambridge Bay to Coppermine.	1987-88	6	
b) Relocate Keewatin regional presence from Rankin Inlet to Eskimo Point.	1987-88	7	
<u>3. Social Services</u>			
a) Relocate Fort Smith regional presence from Fort Smith to Pine Point.	1986-87	4	
b) Relocate Kitikmeot regional presence from Cambridge Bay to Coppermine.	1987-88	5	-
c) Relocate Keewatin regional presence from Rankin Inlet to Baker Lake.	1987-88	5	-
d) Relocate portions of Baffin regional presence from Frobisher Bay to Pond Inlet (5) and Pangnirtung (2).	1987-88	7	

TOTAL GMIT SUMMARY (continued)

-----WOES RESULTING FROM PROPOSED REGIONAL DECENTRALIZATIONS-----

ITEM	HEADQUARTERS			FORT SMITH			IMVUK		KITIKMEOT		BAFFIN		KEEWATIN		TOTAL									
	85-6	86-7	07-088-9	8S-6	S6-7	87-888-9	65-686	-707-888-9	85-606	-787-069-9	85-686-787-088-9	05-666-707-888-9	85-6	86-7	87-8	88-9								
TOTAL CHANGED HOUSING REQUIREMENTS	-4	-1	-1	6			5				-6	-3	-1	1	0	-2	0	-2						
- m BE ARRANGED PRIVATELY BY EMPLOYEE	-4	-2	-1				-2						2	-26	0	-2	-30	-1						
- TO BE LEASED BY GMIT				6			2		-3	-22	22		-6	-11	-4	26								
- TO BE BUILT BY 0421							s		2			9	3				0	16						
LOTS - TO BE DEVELOPED FOR STAFF HOUSING					3						3		8	7	0	11	10	0						
----- DEVELOPMENT COST (CAPITAL)					30						27		3s	3s	0	6S	62	0						
W UNITS - LEASE COST (O&M)					69		33		-3s3	347		-81-143	-s5		397	0	-365	628	-55					
----- OPERATING COST (O&M)					19		1s		-121	16S		-29	-63	-20	162	0	-131	279	-20					
- MAINTENANCE COST (O&M)					18		8		-62	83		-22	-47	-1s	66	0	-66	132	-1S					
BUILT UNITS - CONSTRUCTION COST (CAP)							617			259		939	445		0	1815	445	0						
----- OPERATING COST (O&M)							40			20		S9	23		0	0	119	23						
- MAINTENANCE COST (O&M)							21			9		29	13		0	0	59	13						
OFFICE SPACE - SQ METRES m BE LEASED	-7s	-37	-19		150		1	132	5s	4s3		-143	-40	75	-76	632	0	-244	1320	56				
----- IMPROVEMENTS COST (CAP)	-20	-1o	-s	-1	41		3s		1s	131		-30		20	-21	170	0	-S6	367	1S				
- LEASE COST (O&M)	-16	-8	-4	-1	32		28		12	10s		-2s		16	-16	136	0	-46	293	12				
- OPERATING COST (O&M)	-s	-2	-2		10		-2	10	4	33		-11	1	s	-4	43	0	-18	9s	3				
- MAINTENANCE COST (O&M)	-4	-2	-1	-1	9		7		4	29		-8		4	-4	37	0	-13	80	3				
OTHER - HOUSING FURNITURE COST (CAPITAL)					7s		70	25	-34	-178	225	30	-98	-51	314	-34	-3	466	-51					
----- OFFICE FURNITURE COST (CAPITAL)	-12	-6	-3		27		3	19		6		-21	-18	14	7	16	0	4	17	11				
- OFFICE COMMUNICATIONS COST (w)	-4	-2	-1		11		1	6		2		-7	-s	4	2	6	0	3	7	3				
- HOUSING RENT REVENUE (O&M)					54		46			-169	201	-S3	-74	-26	173	0	-168	346	-26					
SUBTOTAL CAPITAL COST CHANGES	0	-32	-16	-8	0	131	41	0	0	690	79	0	-34	96	362	0	0	918	356	-17				
SUBTOTAL O&M COST CHANGES	0	-29	-14	-8	0	115	51	0	0	-1	168	0	0	-S16	793	0	0	-183	-17s	-2s				
TOTAL CAPITAL COST	65	373	267	74	31433	449	161	3	1858	975	44	52	2002	429	13	47	S243	2004	476	24	1S93	981	39	
TOTAL O&M COST	23	371	2S1	77	1	806	136	191	1	919	210	6S	2	186	943	4	46	410	467	264	26	03	923	50

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's)

REGION: HEADQUARTERS		YELLOWKNIFE				COMMENTS
		85-6	86-7	87-8	88-9	

LEG ASSY	BASE - RESEARCH OFFICER	LH 1				
	BASE - MEMBERS' RESEARCH SUPPORT	AH 1				- MEMBERS' ASSISTANT
	BASE - MEMBERS' RESEARCH SUPPORT	LH 1				- MEMBERS' SECRETARY
	B LU - LAW CLERK			LH 1		
EXECUTIVE	TENTH ASSY - DEVOLUTION GROUP			(LH3)		
	A LU - SECRETARY HTB/PUB		AH 1			
	B LU - STENO STATUS OF WOMEN		LH 1			
NWTHC	BASE - MTCF AND ADMIN DEFICIENCY	HR 1				- TECHNICAL SUPPORT POSITIONS
	A LU - MTCF AND ADMIN DEFICIENCY		C02			
	A LU - INFRASTRUCTURE GROWTH	HR 1	HR 1			
	A LU - INFRASTRUCTURE GROWTH	LH 2	LH 1	LH 1		
FMS	BASE - CAP BUDGET CONTROL OFFICER	LH 1				
	BASE - INCENTIVE AWARD COORD'R	LH 5				
	A LU - FED/TERR INITIATIVES		LH 1	HR 1		- TO BE REDUCED IN FUTURE YEARS?
FINANCE	A LU - RISK MANAGEMENT CLERKS		LH 1	LH 1		
	A LU - FISCAL POLICY OFFICER		HR 1			
	B W - PROCEDURES OFFICERS		HR 1	LH 1		
	B LU - COLLECTION CLERKS		LH 3			
INFORMAT'M	BASE - FED/TER LANGUAGE AGREEMENT	HR 2				
	BASE - FED/TER LANGUAGE AGREEMENT	LH 9				
PERSONNEL	BASE - EQUAL EMPLOY DIRECTORATE	AH 1				- MANAGER
	BASE - EQUAL EMPLOY DIRECTORATE	HR 1				- OFFICER
	BASE - EQUAL EMPLOY DIRECTORATE	LH 1				- CLERK TYPIST
	A LU - CLERICAL RE PY GROWTH					- TO BE DETERMINED
	B W - MANPOWER PLANNING		HR 1	HR 1	LH 1	- ANALYST, TRAINING OFF, CLERK/SEC'Y
	B LU - POLICY OFFICER				HR 1	
	B W - RETIREMENT ADVISOR		HR 1			
	B LU - STATS COORDINATOR			LH 1		
JUST & P S	BASE - CHARTER OF RTS & FREEDOMS	AH 1				- LAWYER
	BASE - CHARTER OF RTS & FREEDOMS	LH 5				- SECRETARY
	A LU - COURT REPORTER		HR 1			
	A LU - LAWYERS		HR 2	HR 1	HR 1	
	A LU - LAWYERS SUPPORT STAFF		LH 3	LH 2	LH 1	
	A LU - PUBLIC TRUSTEE CLERK		LH 1			
	A W - VITAL STATISTICS CLERK			LH 5		
	A LU - SAFETY AND MINING		HR 2	LH 5		- OFFICER, INSPECTOR AND CLERK
	A W - MUSEUMS		LH 5	HR 4	HR 3	
	B LU - POLICY & PLANNING SECTION			LH 2		2 person years approved
	B LU - RENTAL REVIEW OFFICER			LH 1		
	B LU - LIQUOR W SECRETARY			LH 1		
	B LU - LABOUR STANDARDS INSPECTOR			HR 1		
GOV'T SEW	BASE - MGR, BUSINESS INCENTIVE	LH 1				
	BASE - SMALL SYS SUPP SPECIALISTS	LH 2				
	A W - MGR, SYSTEMS DEVELOPMENT		LH 1			
	A LU - DRIVER EXAMINER		1131			
	B LU - WORD PROCESSOR OPERATOR		LH 1			
	B LU - MICROFILM SERVICES			HR 1		
	DECENT - POL DIVISION		(HR1)			
	DECENT - POL DIVISION		(LH3)	(LH8)		
DPM & H	BASE - INTRA-TERRITORIAL HWYS	m 13				
	A LU - HWYS DESIGN L CONSTRUCTION			HR 4		- ASST HEAD COMMUN PROG, ASST HEAD HWYS PROG, PROJECT OFFICERS (3)
	A W - HWYS DESIGN L CONSTRUCTION			LH 1		
	A W - BLDGS & WORKS MAINTAINER		LH/C01			

	A LU - PROPERTY MANAGER	HR 1	(HR1) - RELATED TO INFRASTRUCTURE GROWTH
	B W - MAINTENANCE MGMT OFFICER	HR 1	
	B LU - MARINE OP'S ADMIN CLERK	LH 1	
REN RES	B LU - ENVIRON PROTECT INSPECTOR	HR 1	
	B LU - HARVEST STUDIES	LH 1	
	B LU - LAND & WATER TECHNOLOGISTS	HR 1 HR 1 HR 1	
	B W - RES DEVELOPMENT OFFICER	LH 1	
	B LU - DATA ENTRY OPERATOR	LH 1	
	B LU - ENVIRONMENTAL INSPECTOR	HR 1	- AFFIRMATIVE ACTION PROGRAM
	B W - ENVIRON'L ANALYST/PLANNER	LH 1	- AFFIRMATIVE ACTION PROGRAM
	B LU - BIOLOGIST/TECHNICIAN	HR 1	- AFFIRMATIVE ACTION PROGRAM
	B LU - BIOLOGIST/TECHNICIAN	LH 1	- AFFIRMATIVE ACTION PROGRAM
	B LU - ENVIRONMENTAL TECHNICIANS	LH 1 HR 1	- AFFIRMATIVE ACTION PROGRAM
LOC GOV'T A	W - INCORP'M OF COMMUNITIES	(AH2) (AH3) (AH1)	- HOUSING TRANSF'D WITH PERSONNEL
	A LU - LAND OFFICERS	LH 2 LH 2	
	B W - E.D.P. PLAN	HR 1 (LH2)	
HEALTH	TENTH ASSEMBLY	(LH1)	(LH1) - AGED/DISABLED ASS'R, TOBACCO OFF
	A LU - NW YK HOSPITAL	HR 20	
	A LU - NEW YK HOSPITAL	LH 20	
	B LU - RESEARCHER ANALYST	LH 1	
SOC SERV	A LU - YOA ASSESSMENT CENTRE	LH 3	- COORD'R, Soc WKR, CHILD CARE WKR
	B LU - SEC'Y, AGED & HANDICAPPED	LH 1	
	B LU - SECRETARY, CORRECTIONS	LH 1	
EC DEV & T	TENTH ASSY - VENTURE CAPITAL PROG	(LH1)	(LH1) - ANALYST POSITION
	BASE - YK AREA OFFICE POSITIONS PH	2	- MINISTERIAL INITIATIVE
	BASE - E.D.A WIND-DOWN	-	- LIKELY NO EFFECT-NEW AGREEMENT UNDER NEGOTIATION
	BASE - TERMINATION OF EXPO 86		- LIKELY NO EFFECT ON HOUSING
EDUCATION	B LU - RENEWABLE RES MARKETING	HR 1	
	BASE - LOANS OFFICER	HR 1	
	A LU - FINANCIAL SERVICES CLERK	LH 1	
	A LU - POLICY & LEGISL'N ANALYSTS	HR 1 HR 1	
	A W - LABOUR MARKET OFFICES	HR 1	
	A LU - INFORMATION OFFICER	HR 1	
	A W - SEC'Y/DATA ENTRY/CLERICAL	LH 4	
	A LU - ADM SUPPORT ARCTIC COLLEGE	LH 1	
	B W - BOREALIS SCHOOL	HR 3 HR 1	
	B LU - SCH PROG'M EVALUATION UNIT	HR 2 LH 1 HR 1	- HEAD, RESEARCH ASST, SEC'Y & EVAL OFFICER
	B W - COORD ABORIGINAL LANGUAGES	HR 1	
	B W - NATIVE LANG CURRIC DEVEL'T	HR 2	- SPECIALISTS IN LOUCHEUX & CHIP'M
	B LU - SPECIAL EDUCATION NEEDS	LH 2	- ASSISTANTS

	NW POSITIONS REQUIRING HOUSING	6 24 20 2a	
	PLUS: EXISTING SHORTFALL	0	
	TOTAL HOUSING REQUIRED	6 24 20 28	
	- TO BE ARRANGED PRIVATELY BY EMPLOYEE	6 24 20 28	
	- TO BE LEASED BY GOVT		
	- TO BE BUILT BY GOVT		

REGION: HEADQUARTERS

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (continued)

ITEM	YELLOWKNIFE			COMMENTS
	85-6	86-7	87-B 88-9	

LOTS - TO BE DEVELOPED FOR STAFF HOUSING				
----- DEVELOPMENT COST (CAPITAL)				
LEASED UNITS - LEASE COST (O&M)				
----- OPERATING COST (O&M)				
- MAINTENANCE COST (O&M)				
WILT UNITS - CONSTRUCTION COST (CAPITAL)				
----- OPERATING COST (O&M)				
- MAINTENANCE COST (O&M)				
OFFICE SPACE - SQUARE METRES TO BE RELEASED	1042	670	223	
----- IMPROVEMENTS COST (CAPITAL)	281	181	60	
- LEASE COST (O&M)	225	145	48	
- OPERATING COST (O&M)	70	45	16	
- MAINTENANCE COST (O&M)	61	39	13	
OTHER - HOUSING FURNITURE COST (CAPITAL)				
----- OFFICE FURNITURE COST (CAPITAL)	65	124	102	22
- OFFICE COMMUNICATIONS COST (O&M)	23	44	36	0
- HOUSING RENT REVENUE (O&M)				
SUBTOTAL CAPITAL COST	65	405	283	82
SUBTOTAL O&M COST	23	400	265	85

-----CHANGES RESULTING FROM PROPOSED REGIONAL DECENTRALIZATIONS-----				
EDUCATION - NATIVE LANG CURRICULUM DEVELOP	(HR2)			-TO FT. RESOLUTION L FT. MCPHERSON
- LANGUAGE CENTRE	(HR2)	(HR2)	(HR1)	

CHANGE IN HOUSING REQUIREMENTS	(HR4)	(HR2)	(HR1)	
- TO BE ARRANGED PRIVATELY BY EMPLOYEE	-4	-2	-1	
- TO BE LEASED BY GNWT				
- TO BE BUILT BY GNWT				

LOTS - TO BE DEVELOPED FOR STAFF HOUSING				
----- DEVELOPMENT COST (CAPITAL)				
LEASED UNITS - LEASE COST (O&M)				
----- OPERATING COST (WI)				
- MAINTENANCE COST (M)				
BUILT UNITS - CONSTRUCTION COST (CAPITAL)				
----- OPERATING COST (WI)				
- MAINTENANCE COST (O&M)				
OFFICE SPACE - SQUARE METRES TO BE LEASED	-75	-37	-19	
----- IMPROVEMENTS COST (CAPITAL)	-20	-10	-5	
- LEASE COST (O&M)	-16	-8	-4	
- OPERATING COST (O&M)	-5	-2	-2	
- MAINTENANCE COST (O&M)	-4	-2	-1	

OTHER - HOUSING FURNITURE COST (CAPITAL)				
----- OFFICE FURNITURE COST ((W'ITAL)	-12	-6	-3	
- OFFICE COMMUNICATIONS COST (O&M)	-4	-2	-1	
- HOUSING RENT REVENUE (O&M)				
 SUBTOTAL CAPITAL COST CHANGES	0	-32	-16	-e
SUBTOTAL O&M COST CHANGES	8	-29	-14	-e
 TOTAL CAPITAL COST	65	373	267	74
TOTAL O&M COST	23	371	251	77

REGION: FORT SMITH (EXCLUDING YELLOWKNIFE)

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's)

DEPARTMENT	ITEM	FORT SMITH		HAY RIVER		FORT 36SOUTHION		SNOWDRIFT	RAE/EDZO	ENTERPRISE	PINS POINT		FORT PROVIDENCE																	
		65-666-787-888-9	ES-6	06-787-8	'W-9	85-686	-707-866-9	85-606-707-088-9	85-686-787-888-9	85-666-707-0	00-9	85-666-707-8	00-9 85-6	86-707-0 00-9																
MATHC	BASE - MYCE L ADM DEFICIENCY			Hal																										
	A LU - MYCE & ADM DEFICIENCY			CO 2																										
	R w - PROJECT OF FICER			Hal																										
INFORMAT'N	BASE - FED/TER LANG AGREEM'T	2132						HR 1						HR 1																
PERSONNEL	BASE - NATIVE EMPL COUNSEL'R	HR 1																												
	A LU - CLERICAL RE PY GROWTH																													
JUST & P S	B LU - LIBBARIAN			Hal																										
GOV'T SERV	A w - COMPUTER OPERATOR	HR 1																												
	A LU - BUYER			LH 1																										
	DECENT - POL DIVISION	HR 2																												
DPW & H	A LU - HWY MYCE FOREMAN																													
	A LU - HEAVY EQUIP OPERATORS																													
	R LU - WEIGH SCALE OPERATOR																													
	A LU - BUILDING MAINTAINER			CO 1																										
	A w - SETTLEMENT MAINTAINER																													
	A LU - PROPERTY MANAGER	full																												
	B LU - BUILDING MAINTAINER		HR 1																											
	B LU - MYCE MGMT OFFICER		Hal																											
	B LU - CAMP MAINTAINERS																													
	B W - MARINE WELDER													CP 1																
REN RES	B W - WILDLIFE TECHNICIAN		HR 1																											
	B LU - REN RES OFFICERS				PH 1			HR 1																						
	B W - BIOLOGIST/TECHNICIAN	HR 1																												
	B w - REN ass OFFICER		LH 1																											
LOC GOV'T	A LU - PLANNING TECHNICIAN		HR 1																											
	A LU - MUNICIPAL OFFICERS	HR 1 HR 1																												
SOC SERV	B LU - COMM SOC SERV WORKERS				LH 1	LH 5		LH 5		LH 1																				
	B w - CORRECTIONAL OFFICER																													
EC DEV & T	BASE - REN RES POSITION			PH 1																										
	A LU - PARKS OFFICER	LH 5	LH 5																											
EDUCATION	BASE - CONVERT CONTRACT ENPL	AN34																												
	A LU - CUSTODIAL WORKERS		CO 1																											
	A LU - TRADES COMPLEX INST'R		HR 2																											
	B LU - DIVISIONAL BOARD								HR 6																					
	a LU - DIVISIONAL BOARD								LH 2																					
	a LU - ADULT EDUCATOR						LH 1																							
	a LU - SPECIAL EDUC NEEDS	LH 1		LH 1					HR 1 HR 1																					
NEW POSITIONS REQUIRING HOUSING		1	1	0	3	2	1	1	1	0	0	0	0	0	1	0	1	1	6	0	0	0	0	0	0	0	1	0	0	
P U S : VACANT POS'NS REQUIRING HOUSING		1	6			3				0				1		2				0							1			
SPECIAL SITUATIONS REQUIR HOUS'G						0				0				1					0								0			
TOTAL HOUSING REQUIRED		1	7	1	0	3	2	4	1	1	0	0	0	0	1	1	0	1	3	1	1	6	0	0	0	0	0	0	0	0
LESS: VACANT GMIT STAFF HOUSING UNITS		0				0				2			0			-19-		0				0						1		
SHORTFALL (SURPLUS)		1	7	1	0	3	2	4	1	1	0	-2	0	0	0	1	1	0	1	3	2	0	1	6	0	0	0	0	0	0
- TO BE ARRANGED PRIVATELY BY EMPLOYEE		1	7	1	0	3	2	4	1	1																				
- TO BE LEASED BY GMIT															1				24		6							1		
- TO BE BUILT BY GMIT														1	1															

* Rae/Edzo - one single parent teacher living with mother on a temporary basis; Hay River Reserve - two on-reserve teachers to be housed on-reserve; Detah - one teaching couple to be housed in the commitment.
 ** 19 units in Rae/Edzo to be returned to MATHC January 1, 1987.
 ***one substandard unit in Trout Lake should be replaced.

REGION: FORT SMITH (EXCLUDING YELLOWKNIFE)

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (continued)

ITEM	FORT SMITH		MAY RIVER		FORT RESOLUTION			SNOWDRIFT		RAE/EDZO			ENTERPRISE			PINS POINT			FORT PROVIDENCE	
	85-606-787-888-9		135-606-707-888-9		85-686-707-080-9	ES-6	66-707-8	88-9	65-606-787-888-9	85-6	86-7	07-8	SO-9	05-606-707-888-9	85-606-787-888-9					
LOTS - TO BE DEVELOPED FOR STAFF HOUSING									12				20	23						
----- DEVELOPMENT COST (CAPITAL)									72				200	230						
LEASED UNITS - LEASE COST (O&M)									14				290	68						14
----- OPERATING COST (O&M)									8				65	15						6
- MAINTENANCE COST (O&M)									4				77	18						4
BUILT UNITS - CONSTRUCTION COST (CAP)									113	113										
----- OPERATING COST (O&M)									8	8										
- MAINTENANCE COST (O&M)									4	4										
OFFICE SPACE - SQ METRES TO BE LEASED	244				151				19					168						
----- IMPROVEMENTS COST (CAP)	66				41				5					48						
- LEASE COST (O&M)	53				33				4					36						
- OPERATING COST (O&M)	16				10				1					11						
- MAINTENANCE COST (O&M)	14				9				1					10						
OTHER - HOUSING FURNITURE COST (CAPITAL)									30	18			300	68						15
----- OFFICE FURNITURE COST (CAPITAL)	3	28	12	9	3	3	3		3					28						3
- OFFICE COMMUNICATIONS COST (O&M)	1	1	1	2	2	1	1	1	1					11						1
- HOUSING RENT REVENUE (O&M)										3	3	3		200	43					3
SUBTOTAL CAPITAL COST	3	94	12	9	8	44	3	3	0	5	3	0	8	221	131	8	1	500	230	141
SUBTOTAL O&M COST	1	9	4	2	2	8	53	1	1	8	6	1	8	28	13	19	8	432	169	

-----CHANGES RESULTING FROM PROPOSED REGIONAL DECENTRALIZATIONS-----

SOC SERV - MOVE REGIONAL PRESENCE (HR2)																				HR 2
- MOVE REGIONAL PRESENCE (LR2)																				LR 2
EDUCATION - NATIVE LANG CURRIC DEVEL'T									LR 1											
- LANGUAGE CENTRES														HR 3						HR 3
- LANGUAGE CENTRES														LR 1						LR 1
TOTAL CHANGES REQUIRING HOUSING	-2													3						2
- TO BE ARRANGED PRIVATELY BY EMPLOYEE	-2																			2
- TO BE LEASED BY GWT														3						3
- TO BE BUILT BY GWT																				
LOTS - TO BE DEVELOPED FOR STAFF HOUSING														3						
----- DEVELOPMENT COST (CAPITAL)														38						
LEWD UNITS - LEASE COST (O&M)														43						26
----- OPERATING COST (O&M)														11						8
- MAINTENANCE COST (O&M)														13						5
BUILT UNITS - CONSTRUCTION COST (CAP)																				
----- OPERATING COST (O&M)																				
- MAINTENANCE COST (O&M)																				
OFFICE SPACE - SQ METRES TO BE LEASED	-225	150												75						75
----- IMPROVEMENTS COST (CAP)	-61	41												20						10
- LEASE COST (O&M)	-49	32												16						16

QUINED LH - LOCAL HIRE CO - CONTRACT CP - CAMP AH - ALREADY HIRED

TUNSTEN TROUT LAKE REGIONAL TOTAL (HR'S ONLY)
 85-6 86-7 87-8 88-9 85-6 86-7 87-8 88-9 85-6 86-7 87-8 88-9

COMMENTS

 -TECHNICAL SUPPORT

POSITIONS

-INFRASTRUCTURE GROWTH

-TO BE DETERMINED

-OPERATION & ACCT OFFICERS
 -OPEN HUY TO WRIGHT
 -HUY 1 & 7 CATEGORY CHANGE
 -WAS IN GOV'T SERV PLAN

-INFRASTRUCTURE GROWTH

-CP/CO 2 IN FT SMITH RES'N
 (in 1988-89)

-AFFIRMATIVE ACTION PROG'N
 -AFFIRMATIVE ACTION PROG'N

-MINISTERIAL INITIATIVE

-THEBACHA COLLEGE (33.5)

-ONLY PY'S IN THE PLAN

 -TEACHERS & ASSISTANTS

0	0	0	0	0	0	0	0	0	0	0	0	2	16	7	9
0	0	0	0	0	0	0	0	0	0	0	0	29			
0	0	0	0	0	0	0	0	0	0	0	0	4			
0	0	0	0	0	0	0	0	0	0	0	0	31	16	7	9
0												11	-19		
												29	33	7	9
												21	11	4	2
												0	28	1	6
											1				
												0	4	1	0

TUNGSTEN		TROUT LAKE		DETHI		REGIONAL TOTAL (HR's ONLY)		COMMENTS
85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	
0	32	23	0	0	0	0	0	
0	272	230	0					
0	352	17	68					
0	87	10	15					
0	94	4	18					
113				13				
4				3				
4				4				
0	414	19	187					
0	112	5	50					
0	90	4	40					
0	27	1	12					
0	24	1	11					
15				15				
0	420	30	68					
3	46	30	43					
1	17	8	15					
3	212	15	52					
0	0	0	0	3				
0	128	0	0	128	0	0	3 1302 408 161	
0	0	0	0	0	0	0	1 691 85 191	
0	6	0	0					
0	0	0	0					
0	6	0	0					
0	0	0	0					
0	3	0	0					
0	30	0	0					
0	69	0	0					
0	19	0	0					
0	18	0	0					
0	0	0	0					
0	0	0	0					
0	0	0	0					
0	0	150	0					
0	-1	41	0					
0	-1	32	0					

0 0 1 0 0
0 - 1 9 0

0 75 0 0
0 2 7 0 0
0 1 1 0 0
0 s 4 0 0

0 131 41 0
0 115 51 0
0 0 0 0 0 128 0 0 0 128 0 0 31433 449 161
0 0 0 0 0 0 0 0 0 0 0 7 0 1 806 136 191

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's)

REGION:

DEPARTMENT	ITEM	85-6 86-7 87-8 88-9	INUVIK	85-6 86-7 87-8 88-9	NORMAN WELLS	85-6 86-7 87-8 88-9	FORT GOOD HOPE	85-6 86-7 87-8 88-9	FORT FRANKLIN	85-6 86-7 87-8 88-9	MCILVAIK	85-6 86-7 87-8 88-9	FORT MCFERSON	85-6 86-7 87-8 88-9	FORT NORMAN	85-6 86-7 87-8 88-9	ARCTIC RED RIVER
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EXECUTIVE	B LU - FIELD EXEC OFFICER																	
MUTIC	BASE - MICE & ADM DEFICIENCY	HR 2																
	A LU - MICE & ADM DEFICIENCY	HR 1																
	A LU - MICE & ADM DEFICIENCY	CO 3																
INFORMAT'N	A LU - PROJECT OFFICER	HR 1																
	BASE - FED/TER LANG ASSESS'MT	HR 2																
PERSONNEL	BASE - NATIVE EMPL COUNSEL'G	HR 1																
	A LU - CLERICAL RE PY GROWTH																	
JUST & P S	A LU - CLERICAL-SAFETY/ALIM'G		LH 1															
	B LU - TERRITORIAL COURT			HR 3														
GOV'T SERV	B LU - TERRITORIAL COURT			LH 2														
	A LU - COMPUTER OPERATOR			HR 1														
UPU & H	DECENT - POL DIVISION			HR 1														
	A LU - WEIGH SCALE OPERATOR			HR 1														
REN RES	A LU - HIGHWAYS - INSPECTOR																	
	A LU - BUILDING MAINTAINER																	
SOC SERV	A LU - PROPERTY MANAGER			HR 1														
	B LU - MICE MGMT OFFICER			HR 1														
LOC GOV'T	B LU - CAMP MAINTAINER																	
	B LU - MARINE ENGINE FITTER																	
HEALTH	B LU - WILDLIFE TECHNICIAN			HR 1														
	B LU - REN RES OFFICER																	
EC DEV & T	B LU - REN RES OFFICER																	
	B LU - REN RES OFFICER																	
EDUCATION	B LU - SEC'Y TO COORDINATOR																	
	B LU - BILLING CLERK																	
NEW POSITIONS REQUIRING HOUSING	A LU - YOR SECURE FACILITY																	
	B LU - COMM SOC SERV WORKER																	
PLUS: UNACOMT POS'NS REQUIRING HOUSING	B LU - COMM SOC SERV WORKER																	
	B LU - COMM SOC SERV WORKER																	
SPECIAL SITUATIONS REQUIR HOUSING	B LU - COMM SOC SERV WORKER																	
	B LU - COMM SOC SERV WORKER																	
TOTAL HOUSING REQUIRED			6	14	3	4	0	0	-1	0	0	0	0	0	0	0	0	0
LESS: UNACOMT GMT STAFF HOUSING UNITS*			12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHORTFALL (SURPLUS)			6	12	3	4	0	0	-1	0	0	0	0	0	0	0	0	0
- TO BE REBANKED PRIORITELY BY EMPLOYEE			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- TO BE LEASED BY GMT			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- TO BE BUILT BY GMT			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* includes one unit under construction in each of Ft. Good Hope, Arctic Red River and Tuktoyaktuk.

REGION: INUVIK

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (continued)

ITEM	INUVIK		NORMAN WELLS		FORT GOOD HOPE		FORT FRANKLIN		AKLAVIK		FORT MCPHERSON		FORT NORMAN		ARCTIC RED RIVER	
	85-686-7	87-8 88-9	8S-6	86-707-888-9	85-686-7	87-8 88-9	85-686-7	87-8 88-9	ES-6	86-707-888-9	85-606-707-800-9	85-6	B6-7	87-8 88-9	85-686-7	87-8 88-9
LOTS - TO BE DEVELOPED FOR STAFF HOUSING																
----- DEVELOPMENT COST (CAPITAL)								17 18		30				16		
								138 130		188				104		
LEASED UNITS - LEASE COST (O&M)	432															
----- OPERATING COST (O&M)	166															
- MAINTENANCE COST (O&M)	134															
BUILT UNITS - CONSTRUCTION COST (CAP)																132
----- OPERATING COST (O&M)																12
- MAINTENANCE COST (O&M)																4
OFFICE SPACE - SQ METRES TO BE LEASED	430			57		19				19				19		
----- IMPROVEMENTS COST (CAP)	116			25		5				5				5		
- LEASE COST (O&M)	93			12		4				4				4		
- OPERATING COST (O&M)	29			4		1				1				1		
- MAINTENANCE COST (O&M)	25			3		1				1				1		
OTHER - HOUSING FURNITURE COST (CAPITAL)	450															15
- OFFICE FURNITURE COST (CAPITAL)	3 41 13 25			3		3				3				3		3
- OFFICE COMMUNICATIONS COST (O&M)	1 1 4 4 9			1		1				1				1		1
- HOUSING RENT REVENUE (O&M)	235															8
SUBTOTAL CAPITAL COST	3 607 13 25			8 28		0 0 0 0 8 0		8 130 130 0 0		0 188				0 104		0 8 147 3
SUBTOTAL O&M COST	1 893 4 9			8 28		0 0 0 0 7 0		0 0 0 0 0 0		7				0 0 0 0		7 8 17

CHANGES RESULTING FROM PROPOSED REGIONAL DECENTRALIZATIONS

EC DEV & T - MOVE AEDO'S	(HR2)									HR 1						
EDUCATION - NATIVE CURRICULUM DEVELOP'T														HR 1		
- LANGUAGE CENTRES																
- LANGUAGE CENTRES																
TOTAL CHANGED HOUSING REQUIREMENTS	-2									3				1		1
- TO BE ARRANGED PRIVATELY BY EMPLOYEE	-2															
- TO BE LEASED BY GNWT																
- TO BE BUILT BY GNWT										3				1		1

LOTS - TO BE DEVELOPED FOR STAFF HOUSING
----- DEVELOPMENT COST (CAPITAL)

LEASED UNITS - LEASE COST (O&M)
----- OPERATING COST (CM)
- MAINTENANCE COST (O&M)

BUILT UNITS - CONSTRUCTION COST (CAP)
----- OPERATING COST (WI)
- MAINTENANCE COST (O&M)

OFFICE SPACE - SQ METRES TO BE LEASED
----- IMPROVEMENTS COST (C W)
- LEASE COST (O&M)
- OPERATING COST (O&M)

	351		134		132
	24		6		8
	13		4		4
	75		19		38
	20		5		18
	16		4		8
	5		2		3

CP - CAMP HR - HOUSING REQUIRED LH - LOCAL HIRE CO - CONTRACT AH - UREA 0% HIRED

TUKTOYAKTUK SACHS HARBOUR PAULATUK COLVILLE LAKE REGIONAL TOTAL (HR'S ONLY)
 85-686-787-888-9 85-686-7 87-B S6-9 65-686-787-8 88-9 85-686-787 -888-9 85-686-787 -088-9

COMMENTS

-TECHNICAL
 SOPPOET
 POSITIONS
 -1 INFRASTRUCTURE GROWTH

 -TO BE DETERMINED

 -2 PY'S APPROVED, 3 PY'S TO BE
 TRANSFERRED FROM HQ (see Frobie's
 Bay for listing of positions)
 -ACCOUNTING REVENUE OFFICER
 -WAS IN GOV'T SERU PLAN

-INFRASTRUCTURE GROWTH

HR 1

HR 1

-AFFIRMATIVE ACTION PROGRAM

-NEGOTIATIONS AT A FINAL STAGE &
 FINAL APPROVAL REQUIRED

-PHYSICIAN RECRUIT PROGRAM
 -HR 7/LA 12.S IN 1988-89, ONLY 10.0 PY'S IN THE PLAN,
 EXACT LOCATION IN REGION NOT KNOWN UNTIL DECEMBER

-MINISTERIAL INITIATIVE

LH 1

-TEACHERS L ASSISTANTS

O	I	O	O	I	O	O	1	O	0	0	0	0	0	0	1	6	1	5	3	7	
1				1				1								20					
0				0				0								0					
1	0	0	0	1	0	0	1	1	0	0	0	0	0	0	1	2	6	1	5	3	7
3				0				0								18					
-	2	0	0	0	1	0	0	1	1	0	0	0	0	0	1	1	1	1	4	3	7
																0	0	0	0		
																0	30	0	0		
																0	2	3	0		

TUKTOYAKTUK 85-606-787-888-9	SACHS HARBOUR 85-6 86-787-988-9	PAULATUK 85-686-787-888-9	COLVILLE LAKE REGIONAL TOTAL (HR'S ONLY) 85-686 -767-8 88-9 85-686 -787-880-9	COMMENTS
		10	0 2 7 6 4 0	
		75	0 205 414 0	
			0 4 3 2 0 0	
			0 166 0 0	
			0 1 3 4 0 0	
	145 14s	145	0 290 408 0	
	12 11	12	0 0 24 29	
	4 4	4	0 0 0 12	
	19		0 506 38 38	
	5		0 146 10 10	
	4		0 1 0 9 8 0	
	1		0 3 4 2 2	
	1		0 2 9 2 2	
	15 15	15	0 4 8 0 4 5 0	
	3		3 4 7 1 9 3 4	
	1		1 16 6 12	
	3 3	3	0 235 6 14	
0 0 0 0	0 160 160 8	0 23\$ 0 0	0 1 4 6 6	3 1 1 6 8 896 44
0 0 0 0	0 0 16 23	0 0 16 0	0 0 0 16	1 920 50 65

HR 2
CO 2

2			0 0 5 0
2			0 0 -2 0
			0 0 2 0
			0 5 0 0
			0 0 0 0
			0 0 0 0
33			0 0 3 3 0
15			0 0 1 5 1
0			0 0 0 0
			0 6 1 7 0 0
			0 0 4 0 1
			0 0 2 1 0
30			0 1 132 0
10			0 0 35 0
8			0 0 2 8 0
3			0 -2 10 0

REGION: KITIKMEOT

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's)

HR = HOUSING REQUIRED

LH = LOCAL HIRE

CO = CONTRACT

AH = ALREADY HIRED

DEPARTMENT	ITEM	CAMBRIDGE BAY 85-686-787-888-9	HOLMAN ISLAND 85-6 86-7 87-8 80-9	COPPERMINE 85-6 86-7 87-8 88-9	GJOA HAVEN 85-686-787-880-9	SPENCE BAY 85-606-7 87-8 88-9	PELLY BAY 85-686 -787-888-9	REGIONAL TOTAL (HR'S ONLY) 85-686-7 87-B 88-9	COMMENTS																					
EXECUTIVE BASE	CLERK TYPIST			AH 5																										
	B LU - CLERK TYPIST				LH 5	LH 1																								
MWTC	BASE - MTCE & ADM DEFICIENCY	HR 2							-TECHNICAL SUPPORT POSITIONS																					
	A W - MTCE & ADM DEFICIENCY	HR 4																												
	A W - PROJECT OFFICER	HR 1							-INFRASTRUCTURE GROWTH																					
FINANCE	A LU - REGIONAL FINANCE MGR	HR 1							-TIED TO COMPUTER HOUSE																					
	A LU - DATA ENTRY OPERATOR	LH 1																												
INFORMAT M	BASE - FED/TER LANG AGREEM' T	HR 2																												
PERSONNEL	BASE - NATIVE ENPL COUNSEL'R	HR 1																												
	A LU - CLERICAL REPLY GROWTH								-TO BE DETERMINED																					
GOV'T SERV	A LU - COMPUTER OPERATOR		HR 1																											
	A LU - BUYER	HR 1																												
	A LU - ADMIN OFFICER	HR 1																												
	A LU - WAREHOUSEMAN	LH 1 u 11																												
	DECENT - POL DIVISION	HR 2							-OPER'N MGR & ACCT OFFI																					
DPW & H	A LU - SCHOOL MAINTAINER		HR 1																											
	A LU - PROPERTY MANAGER	HR 1							-INFRASTRUCTURE GROWTH																					
	B LU - MTCE MGMT OFFICER	M 1																												
REN RES	B W - SIN RES OFFICERS		HR 1		HR 1																									
	B LU - RENRES OFFICES'	full							-AFFIRMATIVE ACTION PM																					
	B W - WILDLIFE TECHNICIAN	HR 1							-AFFIRMATIVE ACTION PRO																					
HEALTH	B LU - REG'L HEALTH COORD'R	HR 1																												
	B W - SEC'Y TO COORDINATOR		LH 1																											
SOC SERV	B LU - COMM SOC SERV WORKERS		LH 5		LH 1		LH 5	LH 5																						
	B LU - REG'L SUPPORT STAFF	LH 1					LH 5																							
	B LU - COMM CORRECT'N SUPER				HR 1																									
EC DEV & T	BASE - REN RES POSITION	HR 1							-MINISTERIAL INITIATIVE																					
	BASE - AREA EC DEV OFFICES					AH 1																								
EDUCATION	A LU - CLERICAL	LH 1																												
	A LU - CUSTODIAL WORKER		HR 1																											
	B LU - EXTENDER IO-TEAXSSS	HR 2																												
	B W - DIVISIONAL BOARDS	HR 3							-MOST LIKELY LOCATION																					
	B LU - DIVISIONAL BOARDS	LH 2																												
	B LU - ADULT EDUCATORS		HR 1					HR 1																						
	B LU - SPECIAL EDUC NEEDS		LH 1			LH 1		LH 1	-ASSISTANTS																					
NEW POSITIONS REQUIRING HOUSING		4	1	6	5	2	0	2	2	0	0	0	0	1	0	0	0	0	0	1	4	19	7	4						
PLUS: VACANT POS'NS REQUIRING HOUSING		1	1			0				0				1		2				1					15					
SPECIAL SITUATIONS REQUIR HOUS'G*			1			1				2				b						1					6					
TOTAL HOUSING REQUIRED		1	5	1	7	S	2	1	2	2	0	2	0	0	0	1	3	1	0	0	2	0	0	0	2	5	1	9	7	4
LESS: VACANT GNMt STAFF HOUSING UNITS**		12				1				0				1		2				1						17				
SHORTFALL (SURPLUS)		3	1	7		S	2	0	2	2	0	2	0	0	0	1	2	1	0	0	0	0	0	0	0	8	2	0	7	4
- m BE ARRANGED PRIVATELY BY EMPLOYEE																										0	0	0	0	
- m BE LEASED BY GNMt***		7	20							4																7	24	0	0	
- m BE BUILT BY GNMt***						4								4						2						0	1	0	0	0

* Cambridge Bay - one Technical Officer. Vehicles to be provided out of existing PY's of the department; for other communities, there is a problem relative to teaching couples which is being partially addressed.
 ** includes 4 units currently under construction in Cambridge Bay and 1 unit in each of Holman Island and Pelly Bay.
 ***Regional Director has requested that all housing be provided ASAP since there is a short term need for additional housing for trainees and apprentices under the affirmative action thrust.

REGION: KITIKMEOT

INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (continued)

ITEM	CAMBRIDGE BAY		HOLMAN ISLAND		COPPERMINE		GJOA HAVEN		SPENCE BAY		PELLY BAY		REGIONAL TOTAL (HR'S ONLY)		COMMENTS		
	85-686	-767-068-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9	85-686-767-7-688-9			
LOTS - TO BE DEVELOPED FOR STAFF HOUSING	30		5		25						5		0	6	5	0	0
----- DEVELOPMENT COST (CAPITAL)	150		45		175						35		0	4	0	5	0
LEASED UNITS - LEASE COST (O&M)	383				53									0	4	3	6
----- OPERATING COST (O&M)	129				21									0	1	5	0
- MAINTENANCE COST (O&M)	67				10									0	7	7	0
BUILT UNITS - CONSTRUCTION COST (CAP)			338				366				331		0	10	35	0	0
----- OPERATING COST (O&M)			25				31				25		0	0	0	1	0
- MAINTENANCE COST (O&M)			10				10				9		0	0	2	9	0
OFFICE SPACE - SQ METRES TO BE LEASED			57		38		19		38				0	5	?	9	5
----- IMPROVEMENTS COST (CAP)			15		10		8		10				0	15	25	0	0
- LEASE COST (O&M)			12		8		4		8				0	1	2	2	0
- OPERATING COST (O&M)			4		3		1		3				0	4	7	0	0
- MAINTENANCE COST (O&M)			3		2		1		2				1	3	5	0	0
OTHER - HOUSING FURNITURE COST (CAPITAL)	79	225	45		45		45				25		79	385	0	0	0
----- OFFICE FURNITURE COST (CAPITAL)	7	4	7	2	3	1	0	10	7	3	3	3	7	6	4	2	1
- OFFICE COMMUNICATIONS COST (O&M)	2	14	0	3	3	2	0	1	1	1	1	1	2	2	0	1	4
- HOUSING RENT REVENUE (O&M)	207		0		0		0		0		4		0	21	5	20	0
SUBTOTAL CAPITAL COST	86	422	23	10	0	438	22	0	0	220	13	3	0	419	3	0	0
SUBTOTAL O&M COST	2	5	9	3	0	3	0	3	56	0	0	64	14	1	0	742	0

----- CHANGES RESULTING FROM PROPOSED REGIONAL DECENTRALIZATIONS

MATHC - PROGRAM OFFICER & MTCE COORD	(HR4)																
- PART TIME CLERK/TYPIST																	
BEN RES - MOVE REGIONAL PRESENCE	(HR3)																
- MOVE REGIONAL PRESENCE	(LH3)																
SOC SERV - MOVE REGIONAL PRESENCE	(HR4)																
- MOVE REGIONAL PRESENCE	(LH1)																
EDUCATION - MOVE SCHOOLS SECTION	(HR10)																
- MOVE SCHOOLS SECTION	(LH1)																
- CLERK/TYPIST	(LH1)																
TOTAL CHANGED HOUSING REQUIREMENTS			-21					19									
- TO BE ARRANGED PRIVATELY BY EMPLOYEE																	
- TO BE LEASED BY GSWT			-3	-18				-4	22								
- TO BE BUILT BY GSWT																	
LOTS - TO BE DEVELOPED FOR STAFF HOUSING																	
----- DEVELOPMENT COST (CAPITAL)																	
LEASED UNITS - LEASE COST (O&M)			-300					-53	347								
----- OPERATING COST (O&M)			-100					-21	165								
- MAINTENANCE COST (O&M)			-52					-10	83								
BUILT UNITS - CONSTRUCTION COST (CAP)											259		0	259	0	0	0
----- OPERATING COST (O&M)											20		0	0	2	0	0
- MAINTENANCE COST (O&M)											9		0	0	9	0	0

OFFICE SPACE - SQ METRES IO BE LEASED	483	55	0 55 483	0
----- IMPROVEMENTS COST (CAP)	131	15	0 15 131	0
- LEASE COST (O&M)	105	12	0 12 105	0
- OPERATING COST (O&M)	33	4	0 4 33	0
- MAINTENANCE COST (O&M)	29	4	0 4 29	0
OTHER - HOUSING FURNITURE COST (CAPITAL)	-34-203 225	25	-34-178 225	0
----- OFFICE FURNITURE COST (CAPITAL)	-3 -85 3 82	9	0 0 6	0
- OFFICE COMMUNICATIONS COST (O&M)	-1 -20 1 27	3	0 0 2	0
- HOUSING RENT REVENUE (O&M)	-161 -8 197	4	0-169 201	0
SUM CAPITAL COST CHANGES	-34-206 -85 b 0 0 0 0 0 3 43B 0 0 0 0 0 0 299 9 0 0 0 0 0		-34 96 362	0
SUBTOTAL O&M COST CHANGES	o -4s3 -28 0 0 0 0 0 0 -83 729 0 0 0 0 0 0 20 32 0 0 0 0 0		0 -S16 793	0
TOTAL CAPITAL COST	52 216 -62 10 0 4 3 8 2 2 0 0 223 451 3 0 4 1 9 3 0 0 312 12 0 0 3 9 4 3 0		522002 429	13
TOTAL O&M COST	2 140 -20 3 0 3 5 6 0 0 1 803 1 0 7 42 0 0 34 33 0 0 1 35 0		2 186 949	4

REGION: RAFFIN INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's)

DEPARTMENT	ITEM	FRÖBISHER BAY 85-6 86-7 87-8 88-9	IGLOOLIK 85-6 86-7 87-8 88-9	HALL BEACH 85-6 86-7 87-8 88-9	POND INLET 85-6 86-7 87-8 88-9	CLYDE RIVER 85-6 86-7 87-8 88-9	ARCTIC BAY 85-6 86-7 87-8 88-9	RESOLUTE BAY 85-6 86-7 87-8 88-9	CRISE FIORO 85-6 86-7 87-8 88-9
MATHC	BASE - MTC & ADM DEFICIENCY	HR 1							
	BASE - MTC & ADM DEFICIENCY	HR 3							
	A LU - MTC & ADM DEFICIENCY	HR 4							
	A LU - MTC & ADM DEFICIENCY	CO 1							
INFORMAT'N	A LU - PROJECT OFFICER	HR 1 (HR1)							
	BASE - FED/TER LAWG ADRSH'T	HR 2							
PERSONNEL	BASE - NATIVE ENPL COUNSEL'R	HR 1							
	A LU - CLERICAL RE PY GROWTH	HR 3							
JUST & P S	B LU - TERRITORIAL COURT	LA 2							
	B LU - TERRITORIAL COURT	LA 1							
GOV'T SERV	B LU - SEC'Y TO RES'L SUP'T	LA 1							
	B LU - LIBRARIAN	HR 1							
DPU & H	A LU - COMPUTER OPERATOR	LA 1							
	DECENT - POL DIVISION	HR 2							
REN RES	DECENT - POL DIVISION	LA 1							
	A LU - SCHOOL MAINTAINER	LA/COO							
LOC GOV'T	A LU - MAINTAINER	HR							
	A LU - PROPERTY MANAGER	HR 1							
HEALTH	B LU - MTC NIGHT OFFICER	HR 1							
	B LU - WILDLIFE TECHNICIAN	HR 1							
SOC SERV	B LU - REN RES OFFICER	HR 1							
	B LU - REN RES OFFICER	LA 1							
EC DEV & T	BASE - PROB HOSP DEFICIENCY	see comments							
	B LU - SEC'Y (CENTRALIZ'N)	LA 1							
EDUCATION	BASE - PROB HOSP DEFICIENCY	see comments							
	B LU - REG'L HEALTH COORD'R	HR 1							
NEW POSITIONS REQUIRING HOUSING	B LU - SEC'Y TO COORDINATOR	LA 1							
	A LU - YOR GHP HOME SUPER'R	HR 1							
PLUS: UNACMT POS'NS REQUIRING HOUSING*	A LU - YOR GHP HOME SUPER'R	HR 3							
	A LU - YOR CHILD CARE WORKER	LA 5							
SPECIAL SITUATIONS REQUIR HOUS**	A LU - YOR SECURE FACILITY	see comments							
	B LU - COMM SOC SERV WORKER	LA 1							
TOTAL HOUSING REQUIRED	B LU - REG'L SUPPORT STAFF	LA 5							
	B LU - CORRECTIONAL OFFICERS	LA 3							
LESS: UNACMT GOVT STAFF HOUS'G UNITS**	B LU - CORRECTIONAL OFFICERS	HR 1							
	A LU - CUSTODIAL WORKERS	LA 5							
SHORTFALL (SURPLUS)	B LU - ADULT EDUCATORS	HR 1							
	B LU - ARCTIC COLLEGE	HR17 HR12 HR12							
- TO BE ARRANGED PRIMARILY BY EMPLOYEE	B LU - ARCTIC COLLEGE	LA 1 LA 6 LA 5							
	B LU - ARCTIC COLLEGE	HR 1 LA 2							
- TO BE LEASED BY GOVT	B LU - SPECIAL EDUC NEEDS	HR 1							
	NEW POSITIONS REQUIRING HOUSING	7 29 19 12	0 0 1 0	0 1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
- TO BE BUILT BY GOVT	PLUS: UNACMT POS'NS REQUIRING HOUSING*	5	0	0	0	0	0	0	0
	SPECIAL SITUATIONS REQUIR HOUS**	1	1	0	0	0	0	0	0
TOTAL HOUSING REQUIRED		13 29 19 12	1 0 1 0	0 1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
LESS: UNACMT GOVT STAFF HOUS'G UNITS**		23	0	0	0	0	0	0	0
SHORTFALL (SURPLUS)		-10 29 19 12	1	0 1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
- TO BE ARRANGED PRIMARILY BY EMPLOYEE		19 9 12	2	1					
- TO BE LEASED BY GOVT									
- TO BE BUILT BY GOVT									

* only currently vacant positions were included.
 ** Frobisher Bay - two Renewable Resources personnel sharing a unit; Igloolik - Renewable Resources person & teacher sharing a unit; Pangnirtung - lease on one unit expires mid 1986.
 ***includes 16 units in Frobisher Bay to be completed January 1, 1986.

HR . HOUSING REQUIRED LH . LOCAL WIRE CO . CONTRACT AH . ALREADY HIRED

MANISIUIK LAKE HARBOUR CAPE DORSET PANGNIRTUNG BROUGHTON ISLAND SANIKILUAQ REGIONAL TOTAL (HR'S ONLY)
 85-686-707-0 00-9 85-666-7 07-000-9 85-686-7 07-000-9 85-686 -787-888-9 85-686-787-888-9 85-686-7 07-0 MI-9 85-686-787-888-9 COMMENTS

-TECHNICAL SUPPORT POSITIONS
 -INFRASTRUCTURE GROWTH
 -TO BE DETERMINED
 -JUDGE, CRT REPORTER, JUDICIAL CLK
 -COURT CLERK & CLERK TYPIST

-ASST OPER OFFICER & ACCT OFFICER
 -CLERICAL

HR 1

-INFRASTRUCTURE GROWTH

full

-AFFIRMATIVE ACTION PROGRAM

-HR 6 IN 1985-86, REGION 00SS NOT ADMINISTER HOSPITAL HOUSING, FUNDING SHOULD BE PROVIDED THROUGH T. H. I. S

LH 1
 LH 5

LH 1

-HR 7/LH 12.5 IN 1987-88, EXACT LOCATION IN REGION NOT KNOWN UNTIL DECEMBER

-MINISTERIAL INITIATIVE

HR 1 LH 1 LH 1

-TEACHERS & ASSISTANTS

0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	7	31	22	13
0				0				0				0								0			6			
0				0				0				1								0			3			
0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	16	31	22	13
0				0				1				0								0			25			
0	0	0	0	0	0	1	0	-1	0	1	0	0	0	0	0	0	0	0	0	1	0	0	2	21	21	13
																							0	0	0	0
																							0	19	19	12
																							0	6	0	0

NANISIVIK 85-6 86-7 07-888-9		LAKE HARBOUR 65-6 86-7 87-8 88-9		CAPE DORSET 85-6 86-7 07-888-9		PANGNIRTUNG 85-686-787-888-9		BROUGHTON ISLAND ES-6 86-787-800-9		SANIKILUAQ 85-686-7 87-8 88-9		REGIONAL TOTAL (HR'S ONLY) 85-6 86-7 87-8 88-9		COMMENTS		
		5		10	10							0	91		36	28
		500		90	90							0	2820	468	305	
													0	257	257	163
												0	95	104	61	
													0	7	2	7
													0	9	4	6
		162											0	0	5	1
		11											0	0	5	1
		s											0	0	29	0
		19						19					121	420	302	38
		5						s					33	103	70	1b
		4						4					26	83	56	8
		1						1					0	2	6	1
		1						1					7	22	15	2
														0	7	5
		15						1s					0	335	238	151
		4						4					14	121	114	27
		1						1					5	38	35	7
		3						3					0	167	183	104
		0	0	0	0	0	6	7	7	9	0	0	0	0	0	9
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							0	186	4	0	0	0	0	0	1	7
								0	7	1	4	0	0	0	0	1

HR 1

-REGIONAL SUPERINTENDENT; TRAINER
CONSULTANT (VOA) AND CLERK/TYPIST
TO REMAIN IN FROBISHER BAY

LH 1

1

0 -6 -3 -1

0 0 0 0

0 -6 -11 -4

1

0 9 3 0

0 0 3 0

0 0 27 0

0 -81 -149 -s5

0 -29 -63 -20

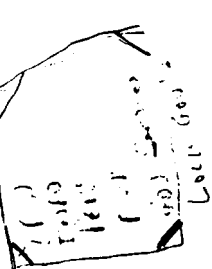
0 -22 -47 -15

26 5.5 4.5 3.5 1.5 1

REGION: KEEWATIN INFRASTRUCTURE GROWTH REQUIREMENTS AND COSTS (all dollars are \$000's.) HR = HOUSING REQUIRED LH = LOCAL HIRE CO = CONTRACT PH = ALREADY HIR

DEPARTMENT	ITEM	BANKIN INLET	ESKIMO POINT	CHESTERFIELD INLET	BAKER LAKE	CORAL HARBOUR	REPULSE BAY	WAGLE COVE	CHURCHILL
		85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9	85-6 86-7 87-8 88-9
MATHC	BASE - MTC & ADM DEFICIENCY	HR 2							
	A LU - MTC & ADM DEFICIENCY	HR 3							
	A LU - MTC & ADM DEFICIENCY	CO 1							
	A LU - PROJECT OFFICER	HR 1							
	A LU - PROJECT OFFICER	HR 2							
INFORMAT'N	BASE - FEM/TER LANG AGREEM'T								
PERSONNEL	BASE - NATIVE ENPL COUNSEL'R	HR 1							
	A LU - CLERICAL RE PY GROWTH								
GOV'T SERV	A LU - COMPUTER OPERATOR	HR 1							
	A LU - ADMIN OFFICER	HR 1							
	DECENT - POL DIVISION	HR 2							
	DECENT - POL DIVISION	LR 2							
DPU & H	A LU - PROPERTY MANAGER	HR 1							
	B LU - MTC MGMT OFFICER	HR 1							
REN RES	B LU - REN RES OFFICER	HR 1							
LOC GOV'T	B LU - SEC'Y (DECENTRALIZ'N)	LR 1							
HEALTH	B LU - REG'L HEALTH COORD'R	HR 1							
	B LU - SEC'Y TO COORDINATOR	LR 1							
SOC SERV	B LU - COMM SOC SERV WORKERS								
	B LU - REGION SUPPORT STAFF	PH 1							
EC DEV & T	BASE - REN RES POSITION	HR 1							
	B LU - SITE DEV OFFICER	LR 1							
EDUCATION	A LU - CLERICAL								
	A LU - CUSTODIAL WORKER								
	B LU - EXTEND GR 10-TEACHERS	HR 2							
	B LU - ADULT EDUCATORS	LR 1							
	B LU - SPECIAL EDUC NEEDS	LR 1							
NEW POSITIONS REQUIRING HOUSING		3	13	1	0	2	0	1	0
PLDS: UNCONT POS'NS REQUIRING HOUSING		11	0	0	0	0	0	0	0
SPECIAL SITUATIONS REQUIR HOUS'G*		2	0	0	0	0	0	0	0
TOTAL HOUSING REQUIRED		16	13	1	0	2	0	1	0
LESS: UNCONT GWT STAFF HOUSING UNITS**		31	2	0	0	3	0	1	0
SHORTFALL (SURPLUS)		-15	13	1	-2	2	0	-1	1
- TO BE ARRANGED PRIMARILY BY EMPLOYEE									
- TO BE LEASED BY GWT									
- TO BE BUILT BY GWT									

* there are two cases of two non-related employees sharing a unit in Bankin Inlet.
 ** includes 23 units for which lease negotiations have been finalized (Bankin Inlet), one unit for which lease negotiations are under way (Bankin Inlet) and 3 units under construction (Eskimo Point - 2 and Coral Harbour - 1).



IFW.

Flow
 23 units
 1 unit
 3 units

26/1/20

----- OPERATING COST (O&M)					
- MAINTENANCE COST (O&M)					
OFFICE SPACE - SQ METRES TO BE LEASED	-76		354		278
----- IMPROVEMENTS COST (CAP)	-20		95		n
- LEASE COST (O&M)	-16		76		60
- OPERATING COST (O&M)	-4		24		19
- MAINTENANCE COST (O&M)	-4		20		17
OTHER - HOUSING FURNITURE COST (CAPITAL)			164		150
----- OFFICE FURNITURE COST (CAPITAL)	7-105		68		53
- OFFICE COMMUNICATIONS COST (O&M)	2 -37		24		19
HOUSING RENT REVENUE (O&M)			66		107
SUBTOTAL CAPITAL COST CHANGES	0	-13-105	0	0 3 5 3 62	0 0 0 0 0 0 0 0 278
SUBTOTAL O&M COST CHANGES	o	-22	-37	0 0 0 4 7 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL CAPITAL COST	24	449	-98	4 0 125 452 31	0 60 0 0 0 0 300 582 4 0 414 0 0 0 245 0 0 0 0 45 0 0 0 0 0 0
TOTAL O&M COST	26	80	-3S	1 0 0 4 7 1 4	0 0 0 0 0 0 0 0 0 8 436 1 0 2 3 4 0 0 1 1 7 0 0 0 0 0 0 0 0

EU

REGIONAL TOTAL (HR'S ONLY)
85-6 86-7 87-8 88-9

COMMENTS

-TECHNICAL

SUPPORT

POSITIONS

-INFRASTRUCTURE GROWTH

-TO BE DETERMINED

-ASST OPER AND ACCT OFF'RS

-OFFICER AND CLERK

-INFRASTRUCTURE GROWTH

-AFFIRMATIVE ACTION PROGRAM

-MINISTERIAL INITIATIVE

-ASSISTANTS

3	18	3	2
13			
2			
18	18	3	2
37			
1	0	2	1
0	0	0	0
0	0	0	1
0	3	0	0

REGIONAL TOTAL (HR'S ONLY)
85-686-7 87-000-9 COMMENTS

0 9 6 6 1 0
0 68S 435 0

0 0 0 24
0 0 8 9
0 0 0 5

0 4 3 8 0 0
0 0 3 8 0
0 0 1 3 0

75 262 0 19
2 0 7 0 0 5
1 6 5 6 0 4
5 1 7 0 1
4 1 s 0 1

o 328 0 15
4 50 11 19
1 1 7 3 6
0 0 7 3

241571 446 39
26 105 54 50

0 2 0 0

0 1 -26 0
0 0 2 6 0
0 0 0 0

0 8 7 0
0 3 5 3 5 0

0 0 397 0
0 0 162 0
0 0 88 0

0 0 0 0

0 0 0 0
0 0 0 0

0 -76 632 0
0 -20 170 0
0 -16 136 0
u -4 43 0
0 -4 37 0

0 0 314 0
0 7 16 0
0 2 6 0
0 0 173 0

o 22 535 0
0 -22 869 0

24 1593 961 39
26 83 923 50