PUBLIC WORKS AND SERVICES

2015-16 Business Plan

1. DEPARTMENTAL OVERVIEW

MISSION

The department of Public Works and Services' mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, businesses and residents with energy efficiency and sustainability as guiding principles.

GOALS

- Ensure safe and reliable facilities are available to support the delivery of government programs.
- Protection of life and property through enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
- Ensure that suitable information technology infrastructure and services available to support the delivery of government programs and services.
- Ensure fairness and public accessibility in the government wide procurement of goods and services.
- Meet basic community needs for heating, transportation and power generation fuels through the safe and reliable provision of fuel services.
- Effectively manage of government records.
- Support government-wide sustainability and energy efficiency goals through conservation and alternative energy solutions, service delivery and monitoring activities.

OPERATING ENVIRONMENT

1. **Consolidation of energy activities within Public Works and Services**
   Responsibility and authority for energy policy, planning, conservation, alternative energy solutions, service delivery and energy monitoring programs reside in a number of departments and agencies. To better plan and coordinate the delivery of government-wide energy programs, the GNWT plans to consolidate these activities within the Department of Public Works and Services.

   Consolidating energy related functions under a single department will support the coordinated development of comprehensive energy policies and strategies, improves efficiency, and synchronizes the planning and delivery of government-wide energy programs and services. Energy policy development will be clearly defined with accountability falling under a single department and Minister.

   Public Works and Services will be undergoing a major organizational design exercise to accommodate the inclusion of the energy functions currently located in the Department of Industry, Tourism and Investment, Department of Environment and Natural Resources and the Northwest Territories Energy Corporation.

2. **Stanton Territorial Hospital Renewal**
   The mid-life retrofit and program renewal of Stanton Territorial Hospital, managed by Public Works and Services under the direction of a multi-department senior management committee, will be one of the largest building projects in the history of the GNWT. Planning for the technical retrofit and program renewal is complete and the project is scheduled to proceed through design and construction over the next five years. Managing a project of this size requires close coordination of all project management activities with a large number of stakeholders. PWS has identified the need for additional human resource capacity in order to undertake this project.

3. **Demolition of Aurora College Housing Units**
   The Aurora College Family Housing Units, known as the "Blueberry Patch", were constructed in the early 1960's and are past their intended service life of 40 years. Due to their poor condition, the housing units have been vacated and declared surplus to the needs of the GNWT by the department of Education, Culture and Employment (ECE).

   The estimated deferred maintenance associated with these units is $20 million, and the surplus housing is beyond economic repair. PWS is working with other departments and agencies of government in developing plans to proceed with the environmental remediation and demolition of the surplus college housing units over the next two years.

4. **Office Accommodations**
   Public Works and Services will challenged in the managing its office space portfolio with the amount of new and reconfigured office accommodation requirements related to Devolution, the Financial and Procurement Shared Services initiatives, transfer of Health and Social Service leases, Decentralization and departmental growth. The planning of the move

strategies, acquisition of new and leased space and the coordination of the physical moves of people, furniture, fixtures and equipment is unprecedented. Approximately 800 government employees will be relocated in the next 4 years.

2. RESOURCE SUMMARY

Departmental Summary

	(thousands of dollars)			
	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Operations Expenses by Activity				
Directorate	12,073	12,013	11,836	9,555
Asset Management	97,743	97,503	93,903	93,024
TSC	1,282	1,282	1,282	1,177
Petroleum Products Division	-	1,894	1,894	2,105
Energy	8,229	-	-	-
Total Operations Expenses by Activity	119,327	112,692	108,915	105,861
Operations Expenses by Object				
Compensation and benefits	30,388	28,404	28,239	24,700
Grants and Contributions	4,488	-	-	-
Other	79,659	79,496	75,884	76,036
Amortization	4,792	4,792	4,792	5,125
Total Operations Expenses by Object	119,327	112,692	108,915	105,861
Revenues	1,618	3,013	3,013	1,788

Human Resources Summary

	Proposed 2015-16 Main Estimates	2014-15 Revised Estimates	2014-15 Main Estimates	2013-14 Actuals
Yellowknife Headquarters	143	135	135	124
Regional / Area Offices	154	150	150	144
Other Communities	17	17	17	13
Total Number of Positions	314	302	302	281

KEY ACTIVITY 1 – DIRECTORATE

Description

The Directorate is responsible for overall corporate management of the department, including managing human and financial resources and providing overall direction and planning. These responsibilities include corporate information management, financial administration, policy and planning, and procurement shared services. Regional program delivery, which has responsibility for managing the central warehouses, GNWT mail services and disposal of surplus goods, is also the managed by the Directorate. The Directorate also has a coordinating role with regards to the department's occupational health and safety program and activities.

Corporate Information Management includes the traditional records management services provided to GNWT departments, boards and agencies along with the continuing implementation and ongoing support of the GNWTs Digital Integrated Information Management System (DIIMS). Responsibilities include developing, implementing and supporting the government-wide records classification system (ARCS), information management policies, standards and guidelines, and training in the use of records classification and information management systems. Corporate Information Management also coordinates the operation of five GNWT records centres located in Yellowknife, Inuvik, Fort Smith, Hay River and Fort Simpson.

The Procurement Shared Services Centre is responsible for the procurement of goods and services that are estimated to exceed $5,000 in value for GNWT departments and the NWT Housing Corporation, excluding contracts for construction. The Procurement Shared Services Centre monitors and is accountable for PWS-managed contracting and procurement activities with respect to GNWT legislation, policies, procedures and best practices. Central tender desks operating in Headquarters and in regional centres will handle the distribution and receipt of all government tenders, including construction. Contracting and procurement advice to boards and agencies is available upon request.

Additionally, the Directorate coordinates department's activities which support the 17th Assembly's priorities and departmental goals, and ensures effective communication within the department, with other GNWT departments, the private sector, special interest groups and with other governments including aboriginal self-governments. It is also responsible for overseeing how the department supports official language use, including the implementation of the department's multi-year French language services operating plan.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

In support of the priority to **negotiate and implement the Devolution Final Agreement**, the Corporate Information Management division, on behalf of the GNWT, led the identification, description and transfer of 1.2 million digital records and 1,860 linear feet of hardcopy records to the GNWT. This involved completing a records inventory analysis of records being transferred from the federal government to the GNWT, co-chairing the Records Working Sub-Group, working with the departments of ITI, ENR and MACA to prepare for records transfers and training newly devolved federal employees on the GNWTs digital records system, DIIMS.

Priority 2: Increase employment opportunities where they are most needed

In support of this priority and to better serve GNWT client departments and standardize public access, PWS decentralized positions under its new Procurement Shared Services Centre. There are seven positions directly supporting procurement shared services and consolidated tender desk functions located in offices in the communities of Hay River (2), Fort Smith (3), and Inuvik (2).

Departmental Highlights

1. Human Resources Plan

The department has completed its Human Resources plan. This guiding document sets out goals and key focus areas for the department which will help guide its human resources management activities in the coming years. Recruitment, succession planning and training were identified as key components in the Action Plan portion of the HR Plan and will form the basis of departmental activities going forward.

2. Procurement Shared Services Centre (PSS)

In 2013-14, PWS completed the transfer of responsibility, resources and funding from all GNWT departments and the NWT Housing Corporation associated with in-scope procurement activities to establish a Procurement Shared Services Centre, including consolidated tender desk functions. Effective April 1st, 2014, PSS was implemented government-wide with offices located in Yellowknife, Fort Smith, Hay River and Inuvik. In preparation, the following activities were undertaken:

- As of April 30th, 2014, PSS had delivered 30 information/training sessions for government employees on the roles and responsibilities associated with the implementation of PSS. This included fundamental training on GNWT procurement practices. Over 400 employees attended these sessions.
- PSS coordinated a Fairness Training session in January 2014 for all PSS employees as a means to enhance internal skills in the review and evaluation of proposals.
- PSS coordinated a proposal writing workshop entitled “What Public Sector Evaluators are Really Looking For” for business proponents on public sector Request for Proposals.

For Procurement Shared Services to achieve the goal of strengthening procurement processes it was imperative the GNWT establish a Contract and Procurement Quality Assurance program. In 2013-14, PSS conducted its first quality assurance review of PWS procurement activities for the 2012-13 fiscal year. This was the first of what will be an annual contract quality assessment process. Compliance with GNWT goods and services contracting policies improved by 13% compared against the benchmarks and results identified in the Office of the Auditor General’s (OAG) report on GNWT contracting for goods and services.

3. Occupational Health and Safety (OHS)

As part of its commitment to promoting a safe and healthy work environment, the department revamped its OHS programs and activities. This included supervisor safety training which has been completed by 47 employees thus far, and the creation of a standardized OHS orientation program to be completed with new employees. In addition, during 2012-13 and 2013-14 PWS employees completed 234 occupational health and safety related training courses that included fall protection, first aid/CPR, asbestos awareness and abatement, mould awareness, and confined space-monitoring/entry.

PWS is beginning to use its maintenance tracking system to generate reports that can track safety incidents, Workers' Safety and Compensation Commission directives and occupation health and safety activities for the 830 government assets that PWS supports.

PWS works in cooperation with the northern construction industry, the Northern Safety Association (NSA) and the NWT Worker Safety and Compensation Commission (WSCC) to address worker safety in the delivery of GNWT construction projects. PWS has developed standardized GNWT construction contract documents in consultation with the Northern Safety Association that encourage all contractors to participate in a recognized construction worker safety program such as the Certificate of Recognition program available throughout the NWT.

4. Digital Integrated Management System (DIIMS)

As the GNWTs reliance on digital technologies for the creation, distribution and storage of information continues to grow, the need for a digital management solution has become necessary. Successfully implemented as a pilot within in PWS in 2012-13, DIIMS was rolled out to the departments of Industry, Tourism and Investment (ITI) and Municipal and Community Affairs (MACA) in 2013-14. As part of this implementation, more than 856 employees from these departments have received DIIMS training to date.

In 2014-15 DIIMS will be deployed in the departments of Finance, Environment and Natural Resources and Lands. Once completed, this will increase the number of employees using DIIMS to 1,789. Four additional departments are scheduled for implementation in 2015-16 including the Department of Human Resources, Department of Executive, the Legislative Assembly and the NWT Housing Corporation. Upon completion of the 2015-16 implementations, 2,132 GNWT employees, or 74% of government employees, will be using DIIMS.

5. Corporate Information Management Services

The implementation of DIIMS was required to effectively manage the lifecycle of the GNWT's growing digital records and information in a way that compliments the existing paper record management processes and policies.

The new Corporate Information Management (CIM) division of PWS was established in 2013-14 to bridge the support that PWS provides to GNWT departments and agencies for paper records with electronic management support services. These services include:

- training in the use of records classification and management systems;
- quality control of records schedule submissions; and
- coordinating the development of records management policies, procedures, standards and guidelines.

CIM, in conjunction with the Office of the Chief Information Officer, is also responsible for the continuing implementation of DIIMS across the GNWT and manages the training and helpdesk support functions of DIIMS.

Cross-Departmental Initiatives

DIIMS

In conjunction with the Office of the Chief Information Officer (OCIO), DIIMS has been successfully rolled out in PWS, ITI and MACA. System implementation in other GNWT departments in 2014-15 and 2015-16 will proceed as scheduled.

Implementing French Language Services Operational Plans/Signage Requests

In 2013-14, departments completed multi-year French language operational plans. PWS, along with other departments and agencies will be working in the coming years to implement, enhance and monitor its French language activities. One such activity is improving official language signage outside of capital projects. PWS has created a submission process, directive and guidelines to streamline how departments go about signage requests. Through this process, PWS can work directly with landlords to facilitate multi-department signage requirements for a single building, identify potential cost savings by leveraging economies of scale, and coordinate signage projects in GNWT-owned facilities in a consistent manner.

Performance Measures

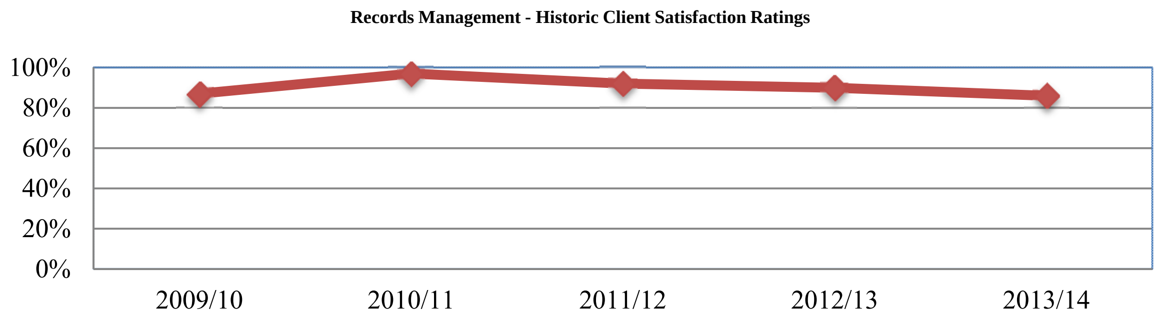
Outcomes:

The appropriate records management tools and resources are in place to allow the GNWT to manage its information assets, digital and paper, efficiently and effectively according to relevant legislation, policies, procedures and guidelines.

Measures:

Records Management

1. Measure*: Overall Client Satisfaction*
Target: 80% satisfaction



PWS carried out client satisfaction surveys using an online survey. The overall client satisfaction rating for 2013-14 was 86% which although down slightly from the results achieved in 2012-13, was still above the target of 80%.

Two **new** performance measures for DIIMS are under development and will be implemented during 2014-15. Results reported in 2015-16 will be based on a partial year. Full year results will begin in 2016-17. These measures are described below.

2. Measure: *Number of DIIMS Service Desk Requests met within 2 hours*
Target: 80% of requests are resolved within 2 hours

The Service Desk software automatically generates a ticket in the system when an email is sent to the DIIMS Service Desk. Service desk personnel respond, resolve and then update the status within the Service Desk software. Reports can then be generated measuring the amount of time for a ticket to be fully closed. Service Desk requests received by phone are manually entered into the software and the 2 hour trigger is started.

3. Measure: *Number of DIIMS Training Requests Met*
Target: 90% of training requests are met

A DIIMS database is used to track requests and can report on the number of participants by department/division, by year, by type of training session and by training delivered to groups, one-on-one, and remotely using online tools.

Outcomes:

The procurement of goods and services exceeding $5,000 in value for GNWT departments and the NWT Housing Corporation are effectively managed consistent with government legislation, policies, procedures and guidelines and industry best practices.

Vendor interaction with the GNWT for supply of goods and services is enhanced through single window procurement shared services offices in Headquarters and each regional office that include consolidated tender desks for all government contracting.

<u>Measures:</u>

<u>Procurement Shared Services</u>

1. **Measure**: *Client Satisfaction*
   Target: 80% satisfaction

   To measure client satisfaction in 2013-14, PSS distributed an online survey to 274 of its contracting and procurement clients. PWS chose to use a survey previously used by its Contracting and Procurement section in order to capture performance measurements. Prior to the next reporting period, PWS will amend the survey to reflect the change from a single department service model to better reflect PSS which is a government-wide shared service organization.

   Seventy contracting and procurement clients completed the survey which represents a 26% response rate. PSS achieved a client satisfaction rating of 71% and therefore, has not met its target for this measure.

   The creation of the Procurement Shared Services Centre involved a significant amount of change for both contracting and procurement staff and government employees who access contracting and procurement services. The survey identified areas for improvement linked to accessing contracting and procurement staff and delays associated with changes to business processes. PWS anticipated these issues which are typical of organizational changes of this scale being implemented on a condensed timeline, is working hard to address the concerns raised by clients with the goal of improving upon this measure for the 2014-15 fiscal year.

   Two **<u>new</u>** performance measures for PSS are under development and will be reported on as part of the next business planning cycle. Additionally, in the 2015/16 fiscal year, PSS will begin monitoring Procurement Cycle times for various procurement activities once the Procurement Shared Service Centre is fully staffed, employees have received specialized training and one full year of operation has taken place. The **<u>new</u>** PSS performance measures to be tracked in the coming year are detailed below.

2. **Measure**: *Number of NWT Business Community Workshops Delivered*
   Target: 5 "*How to do Business with the GNWT*' workshops for the NWT Business Community

3. **Measure**: *Number of GNWT Employees Participating in PSS Orientation Workshops*
   Target: 150 GNWT employees

   In previous years, this measure tracked the training completed by the Contracting and Procurement Services section of PWS for employees with other GNWT departments. The target was to conduct training with 30 GNWT employees each year and was based on the informal support provided to departments and the capacity within the department to deliver the training.

With the implementation of PSS in 2013-14, it was imperative that a number of information/training sessions be held in all regions of the NWT to provide information to GNWT departments on the changing roles and responsibilities associated with PSS to ensure its successful implementation. The result was the delivery of training sessions in Fort Smith, Fort Simpson, Hay River, Inuvik and Yellowknife to 400 GNWT employees.

KEY ACTIVITY 2 – ASSET MANAGEMENT

Description

The Asset Management activity includes the planning, design, construction, and operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations and commissioning, granular materials and environmental site remediation planning and coordination, project management support, and technical support.

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general purpose office space and leases, and manages the disposal of surplus GNWT real property assets.

The Asset Management activity supports public safety through the enforcement of codes and standards set by government legislation covering electrical, elevator, boiler, pressure vessel and gas installations.

PWS manages and coordinates energy investments in existing building infrastructure through the Capital Asset Retrofit Fund program and through the GNWTs Energy Priorities Investment program. In support of the GNWTs strategy on reducing Greenhouse Gas Emissions, PWS also requires a feasibility analysis for the inclusion of renewable energy alternatives such as biomass for all new buildings and major building retrofits.

The Risk Management and Safety Program encompasses Deferred Maintenance and is focused on assessing the condition of GNWT building infrastructure, identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, ensuring that critical deferred maintenance items are addressed to maximize the useful life of these assets. This program also provides technical information to all departments for life-cycle planning for the upgrading and replacement of building infrastructure through the GNWTs capital planning process.

Through its maintenance activities, PWS plays a large role in helping achieve GNWT-wide energy efficiency and sustainability goals. This includes helping the GNWT reduce its energy costs, its dependency on fuel oil, and its greenhouse gas emissions. For existing government facilities, PWS undertakes the following energy management activities:

- Energy consumption analysis and benchmarking;
- Energy modeling workshops for all new buildings and major upgrading capital projects;
- Detailed energy audits; and
- Inspection of building envelope, electrical and mechanical systems are part of the energy management for existing facilities.

PWS requires all new GNWT facilities to be designed 10% better than the current minimum requirements of the Canadian National Energy Code for Buildings 2011 (NECB 2011). Additionally, all new GNWT facilities are to follow the department's guidelines for Good Building Practice for Northern Facilities, which it created and maintains, in order to ensure energy conservation and sustainability.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 2: Increase employment opportunities where they are most needed

Beginning April 1st, 2014, PWS, under a Memorandum of Agreement (MOA), assumed operations and maintenance and project management responsibilities for 112 RCMP-owned assets in 24 NWT communities. In support of this agreement PWS is establishing five additional positions in the communities of Tuktoyaktuk, Fort McPherson, Norman Wells, Hay River and Yellowknife. The MOA is expected to achieve the following benefits:

- More responsive service to the needs of RCMP members in remote communities.
- Costs savings associated with PWS delivering these services in conjunction with its existing asset management responsibilities for GNWT departments, boards and agencies and some community governments throughout the NWT.
- Opportunities to explore energy efficiency and renewable energy solutions, including biomass, for RCMP infrastructure.
- Leveraging existing PWS technical resources to complete building condition assessments for deferred maintenance and energy efficiency to assist the RCMP with life-cycle planning and establishing future priorities for infrastructure replacement..
- Increased opportunities for local and northern contractors and businesses to help deliver these services in communities.

In support of government decentralization activities, PWS is managing the acquisition and fit-up of the office space required to accommodate 23 positions identified by departments for decentralization effective April 1, 2015.

Priority 5: Ensure a fair and sustainable health care system

In support of **addressing our health facilities deficit** is managing the following projects on behalf of the Department of Health and Social Services:

- Bechchokǫ̀ Long Term Care Facility
- Norman Wells Health and Social Services Long Term Care and Health Centre Facility
- Renovation of the Fort Smith Health and Social Services Centre
- Fort Providence Health Centre
- Hay River Health Centre and expansion of Long Term Care Facilities at Woodland Manor.
- Ongoing work to advance the Stanton Territorial Hospital Renovation project

Priority 1: Build a strong and sustainable future for our territory

In supporting the priority of **negotiating and implementing the Devolution Final Agreement**, an inter-departmental Properties Working Group was established with PWS as the lead department. The Property, Assets, Records and Contracts Committee's (PARCC) sub-committee dealt with all property transfers associated with Devolution. The Working Group was comprised of members from several GNWT departments as well as federal employees from both Public Works and Government Services Canada and Aboriginal Affairs and Northern Development Canada (AANDC).

Implement carbon-neutral GNWT operations by the end of this Assembly

In support of this priority, PWS delivers its Deferred Maintenance and Capital Asset Retrofit Fund programs and has created the *Good Building Practices for Northern Facilities* Guidelines. These programs and building guidelines have enabled PWS to be a leader in energy efficient design and adoption of alternative and renewable fuel sources including the use of biomass. Since 2010, PWS has reported the results of its energy conservation activities annually.

Since 2007, energy conservation activities by the department have cumulatively reduced GNWT greenhouse gas emissions by 35,086 tonnes, saved the government approximately $5.8 million and reduced the need for the equivalent of 12.85 million litres of heating oil. PWS plays a major role on behalf of the GNWT in monitoring, benchmarking and prioritizing energy investments in new and existing infrastructure to maximize the GNWTs opportunities to reduce energy consumption and greenhouse gas emissions.

Departmental Highlights

1. Deferred Maintenance Program

As the GNWTs building infrastructure continues to age at a rate that exceeds our ability to replace or rehabilitate through the GNWTs corporate Infrastructure Acquisition Plan. Strategically managing the deferred maintenance backlog remains an important priority of PWS.

Since 2007-08, PWS has completed 801 facility condition assessments. These detailed assessments have allowed the department to prioritize critical maintenance deficiencies that might present a potential life safety concern or could result in the unplanned disruption of the delivery of GNWT programs and services, and have made it possible for the GNWT to maximize its operations and maintenance and capital funding allocations to address issues such as:

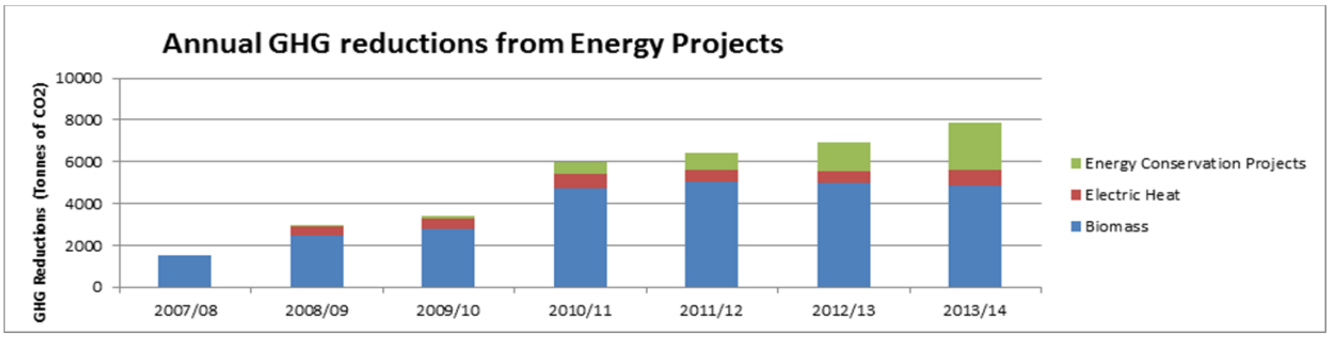
- end of life of existing building mechanical, electrical and structural components,
- building code issues related primarily to 'life and safety',
- roof and exterior envelope failures; and
- other issues related to Building and Fire Codes (mostly fire alarm and suppression systems).

2. Capital Asset Retrofit Fund (CARF)

The Capital Asset Retrofit Fund, or the CARF program, is one of the PWS managed energy conservation programs. It focuses on reducing building operating costs and greenhouse gas emissions by assessing government facilities and identifying those best suited for energy saving retrofits and upgrades. PWS prioritizes the identified projects and selects those to be funded through the CARF program.

In 2013-14, Public Works and Services delivered 16 energy conservation projects in eight communities across the NWT. The associated annual greenhouse gas reductions attributed to energy conservation projects to the end of 2013-14 was 7,873 tonnes, or 19% of the GNWTs annual total.

As illustrated in the graph below, through to the end of 2013-14, energy conservation projects since 2007 have reduced the need for the equivalent of 12.85 million litres of heating oil, reduced cumulative greenhouse gas (GHG) emissions by 35,086 tonnes and have saved the GNWT approximately $5.8 million.



The CARF program supports numerous energy conservation projects in smaller communities across the NWT providing business opportunities for local and regionally based contractors. Cumulatively since 2007-08 these energy conservation projects have made make a significant contribution to the overall reduction in greenhouse gas emissions related to the operation of GNWT buildings.

The adoption of biomass technology has been an important focus of the CARF program. GNWT biomass projects completed to date have contributed 62% of the GNWTs total annual reductions in GHG emissions. In 2014-15, eight biomass installations will come online in the communities of Norman Wells, Yellowknife, Hay River and Fort Resolution, and in 2015/16, two additional biomass installations at the Chief Albert Wright school in Tulita and the Chief T'Selehye School in Fort Good Hope will be completed. These biomass installations will further reduce greenhouse gas emissions, the need the traditional heating sources and overall operations and maintenance costs. These savings have allowed the GNWT to re-profile $1.48 million of annual utility funding for use on future energy conservation projects.

3. Energy Efficient Design

An important role of PWS is to ensure that new GNWT facilities and retrofit projects are being designed as energy efficiently as possible and to incorporate, where appropriate, new energy efficient technologies as they emerge. From national code development to the commissioning of northern facilities, the day-to-day activities of the department have a direct impact on how buildings are designed, constructed and use energy in the North. Activities include:

- maintaining the *Good Building Practice for Northern Facilities* guidelines(GBP);
- performance verification and commissioning; and,
- energy modeling.

PWS participates in national energy-related code development committees which allows the GNWT to provide an important northern perspective to national code development, share best practices, and improve its ability to adopt energy efficient design standards and techniques as part of the GBP. The GBP requires that all buildings be designed 10% better than the current minimum requirements of the Canadian National Energy Code for Buildings 2011 (NECB 2011).

In 2015-16 the 2015 National Energy Code for Buildings will be released; PWS contributes to the development of the NECB through its participation on the National Research Council Standing Committee for Energy Efficiency in Buildings. The department also participates in:

- the Canadian Standards Association Technical Subcommittee looking at building energy estimation methodology;
- the Public Infrastructure Engineering Vulnerability Committee looking at the impact of climate change on northern engineered infrastructure;
- the Building Technology Transfer Forum; and,
- assisting with the development of the ASHRAE Cold Climate Design Guide.

The new GNWT Office Building in Yellowknife, the Health and Social Services and Long Term Care Facility in Norman Wells, and the new Hay River Health and Social Services Centre are all scheduled to be completed in 2015/16. All three of these facilities will include energy efficient design features such as, biomass boilers, efficient lighting design, heat recovery ventilation systems and optimized exterior envelopes to reduce heat loss.

4. Demolition of End of Life Buildings

Effectively managing the GNWTs asset base includes identifying when assets should be taken out of service through demolition. When a building becomes a health and safety hazard, can no longer support public or private program/service delivery or becomes cost-prohibitive to support on an ongoing basis when compared to a new facility, demolition may be considered.

Recently, PWS managed projects for the demolition of Samuel Hearne Secondary (SHSS) and Sir Alexander Mackenzie (SAMS) schools in Inuvik following the completion of the new Inuvik Schools project. The East Three School was delivered under budget and ahead of schedule resulting in budget savings which were successfully re-profiled to fund the SHSS and SAMS demolition projects. Demolition and remediation of these schools, which are now completed, provided local and regional employment and business opportunities.

In 2015-16, PWS plans to begin work to demolish the old Aurora College Student Housing complex, known as the "Blueberry Patch," in Inuvik. The Blueberry Patch is currently boarded up for public safety and security and the site has been fenced pending demolition.

5. Environmental Site Assessments and Remediation Activities

The department identifies and helps to coordinate the GNWTs environmental remediation efforts. PWS chairs the Interdepartmental Granular and Environmental Remediation Committee (IGERC) which catalogues, assesses and prioritizes environmental site assessments (ESAs) and remediation projects. It also produces the territorial granular resource forecast (TGRF) for NWT communities. The TGRF was recently updated for 2014-15 and was made available online through the PWS website.

PWS has completed multi-year remediation projects in Sachs Harbour, Tulita, Délı̨ne and Gamètì. Environmental site assessments have been completed in Trout Lake and Fort McPherson and a test sampling program for the Délı̨ne (contaminated soils) holding cells has been completed. On behalf of other departments, PWS is continuing to deliver ongoing remediation projects in Tuktoyaktuk (ECE) and Tsiigehtchic (HSS). The department as is also overseeing a Phase III ESA in Sachs Harbour (MACA) and successfully completed a Phase III ESA at the old Fort Good Hope School site (ECE).

Successful completion of local environmental soil remediation projects provides local and regional employment and business opportunities as well as granular material for use by municipal governments.

Cross-Departmental Initiatives

Interdepartmental Granular and Environmental Remediation Committee (IGERC)
Through its participation in IGERC, PWS remains committed to ensuring that current and former GNWT facility sites in our communities are responsibly managed and remediated. In collaboration with the departments of MACA, ENR and Transportation, the department updates the territorial granular resource forecast twice a year. The TGRF is an invaluable resource for departments and communities as they plan for the sourcing, transportation and acquisition of granular material required for projects as cost-effectively as possible.

Stanton Territorial Renewal Project
In close collaboration with the Departments of Finance (FIN) and Health and Social Services (HSS) and under the direction of an interdepartmental senior management committee, PWS will continue to advance the Stanton Territorial Hospital Renewal project. This capital project will be one of the largest in the GNWTs history and will require careful planning on the part of PWS and HSS to ensure full program and service functionality at the hospital as the major renovations take place over multiple years.

Performance Measures

Outcomes:

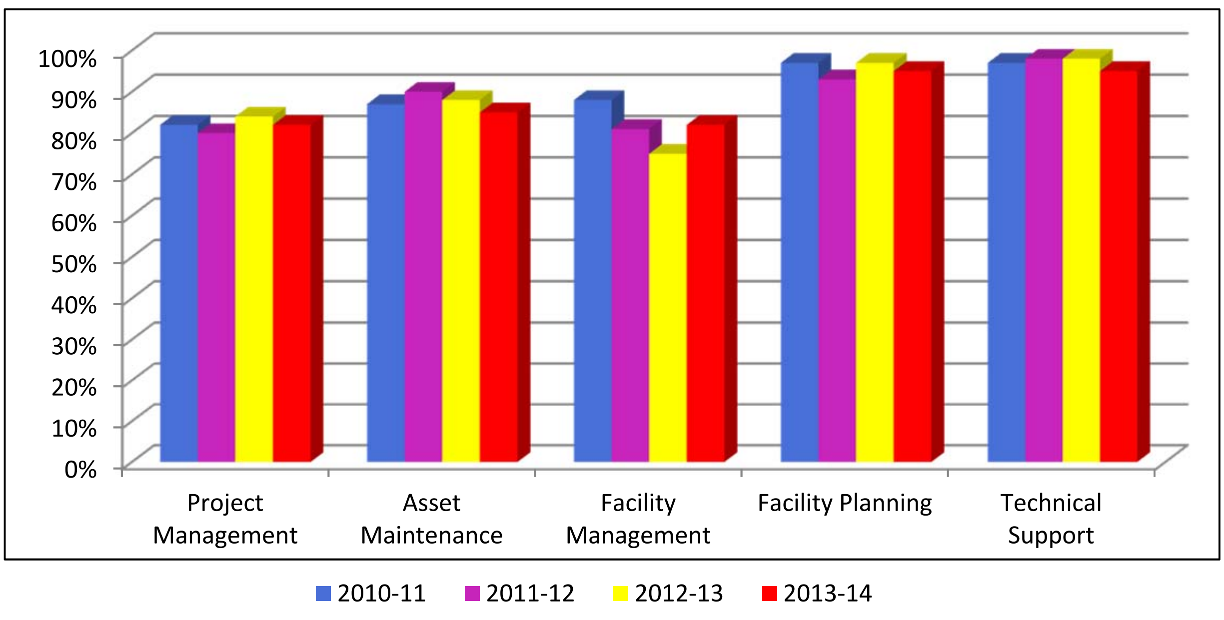
Efficient and cost effective delivery of project management, asset maintenance and facility planning, management and technical services that ensure the availability of government infrastructure in the delivery of programs and services.

GNWT facilities and retrofit projects are designed as energy efficiently as possible and incorporate alternative energy technologies and renewable fuel sources that contribute to the reduction of greenhouse gas emissions.

Measures:

Measure: *Client Satisfaction Surveys in the areas of project management, asset maintenance, facility management, facility planning and technical support services.*
Target: 80% satisfaction

Historic Client Satisfaction Ratings by Program



Deferred Maintenance

Target: 100% of identified life safety deferred maintenance issues addresses through deferred maintenance funding

In 2013/14, 99% of life safety deferred maintenance issues were addressed through approved program funding. There was \$2.652 million in currently critical life safety issues identified at the start of the 2013-14 fiscal year with \$2.631 million being spent correcting these issues to year-end. This translated to 99 percent of life safety issues being addressed during 2013-14 through deferred maintenance funding.

Asset Maintenance

Target: 100% of code mandated Preventative Maintenance work completed

In 2013-14, there were 14,488 code mandated Preventative Maintenance work orders generated by the department. Of that total, 13,858 were completed which equates to 96%. The result for 2013-14 is a slight decrease of 1% from 2012-13.

Property Management

Target: 90% of accommodations meet GNWT standards and criteria

In 2013-14, 95% of office space utilized meets the standard. The total amount of space that is managed by PWS is as follows:

- 65,400 m^2 of leased space
- 19,100 m^2 of owned space

KEY ACTIVITY 3 – ENERGY

Description

Energy is a new activity within PWS that combines the fuel services functions of the former Petroleum Products Division (PPD) activity with energy conservation and efficiency programs, alternative energy solutions, and energy policy and planning functions that were previously dispersed across the GNWT.

Fuel Services

Fuel Services, previously known as PPD, manages the purchase, transport and storage of petroleum products in NWT communities not served by the private sector. Products are sold to residents in 16 communities through local contractors who are paid a commission. Fuel Services is also responsible for fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

The financial and administrative headquarters for Fuel Services is located in Fort Simpson and is responsible for establishing credit, invoicing, collections and financial planning. The Fort Simpson office also oversees operations in the communities. This includes management of local delivery contractors, management of inventory and quality control, capital standards and planning and environmental management activities.

Energy Policy, Planning & Communications

The Energy Policy, Planning & Communications function coordinates the GNWT's overall energy planning and policy development**.** This includes the development of short and long term plans aimed at displacing imported diesel in the NWT with local and renewable energy sources, managing funding agreements and working with the Arctic Energy Alliance to ensure continued success in providing energy conservation and efficiency programs in all regions of the NWT, and establishment of policy related to electricity and domestic energy development, generation, transmission, and use.

A role of this division will be public consultation and communications related to energy in the NWT in general and energy planning and policy development specifically.

Energy Solutions

Energy Solutions is an energy project-focused division that will lead the implementation of local, renewable, and alternative energy solutions in NWT communities. This will include building upon the success achieved to date in implementing the GNWT Solar and Biomass Strategies and examining the potential for liquefied natural gas (LNG) to provide a cleaner and less expensive alternative to the use of imported diesel fuel.

Responding to Goals and Priorities of the 17th Legislative Assembly

The consolidation of energy functions within the GNWT and the establishment of the new Energy activity within PWS supports the 17th Legislative Assembly's goal of having an **effective and efficient government**. Bringing together various functions previously housed in Environment and Natural Resources, Industry, Tourism and Investment, and the Northwest

Territories Energy Corporation will allow the GNWT to more effectively and efficiently support the achievement of the GNWTs sustainability, greenhouse gas emission and alternative/renewable energy goals. Placing responsibility under one Minister also enhances accountability to Members of the Legislative Assembly and all residents of the NWT for the achievement of these goals, guided by the priority of **building a strong and sustainable future for our Territory**.

Priority 1: Build a strong and sustainable future for our territory

Fuel Services constantly monitors its environmental impacts at its current and legacy facilities and undertakes environmental site assessment and remediation activities in support of the priority of **ensuring responsible stewardship of our land and resources.**

Priority 2: Increase employment opportunities where they are most needed

The Energy Activity is linked to communities the funding it provides to the Arctic Energy Alliance regional offices. As well, local fuel provider contracts with Fuel Services are in place in 16 communities. In order to ensure that local residents have the capacity to deliver these services, the Fuel Services group has invested heavily in creating and delivering training programs to contractors which cover the areas of:

- health, safety and environmental best practices in fuel dispensing and distribution;
- best business practices associated with inventory and financial management;
- customer service;
- aviation fuel storage and dispensing best practices;
- building capacity in communities will continue to be a priority of the new Energy activity.

Departmental Highlights

1. Fuel Services

Fuel Services successfully tendered and awarded a seven-year contract for the marine supply, transportation and delivery of petroleum products to marine-accessible communities throughout the NWT in 2013-14. Fuel Services also developed and implemented a web-based training program for contracted community fuel delivery service providers that cover orientation, operation and safety instruction. All community contractor employees must successfully complete the training program prior to conducting any fuel sale, dispensing or delivery operations.

Fuel Services employees are members of various petroleum committees which help contribute to the development of new fuel specifications and policies which affect the petroleum products industry throughout Canada.

2. Petroleum Products Management Information System

To reduce administrative costs and increase inventory accuracy and control, Fuel Services continues to invest in refining its fuel management information system. The installation of "point-of-sale" devices for sales data collection in communities will improve overall loss control measures and enhance security of government assets and protection of the environment. A review of the fuel sale data collection software and hardware enabled the department to implement technical improvements and upgrades to the system in 2013-14. These system upgrades have allowed for the establishment of electronic billing and the acceptance of credit card and debit services as bill payment options, **improving services to residents and businesses.** More convenient payment options complement efforts to improve overall inventory loss and control measures.

3. Energy Support Programs & Services (Norman Wells & Inuvik)

In 2013-14 and 2014-15, PWS chaired the interdepartmental working-group established in response to diminishing natural gas reserves in Norman Wells and Inuvik. This committee, which included ITI, ENR, and the Northwest Territories Energy Corporation, worked directly with Town Mayors and administrations to provide professional and monetary support, as well as step up energy conservation, efficiency, and alternative energy projects and programs where required.

Cross-Departmental Initiatives

Consolidation of Energy Functions in PWS

As reflected above under 'Responding to Priorities' the consolidation of energy functions across the GNWT within PWS will lead to enhanced focus on projects and programs for communities and residents as well as a greater accountability for results. However, energy issues will continue to cut across all GNWT departments and PWS will continue to lead cross-departmental initiatives in matters relating to energy supply, conservation and efficiency programs and alternative energy solutions.

Fuel Supply & Maintenance Services for NTPC

PWS has a ten-year agreement (2005-2015) to provide fuel supply and maintenance services for 20 Northwest Territories Power Corporation (NTPC) fuel storage facilities. Fuel Services uses the bulk fuel storage capacity of the GNWT and NTPC facilities to combine and manage inventory to the advantage of both organizations and their customers. This consolidation of volume has had a positive impact on the operating levies charged to customers.

Performance Measures

<u>Outcomes:</u>

The purchase, transport and storage of petroleum products in NWT communities not served by the private sector including the fuel delivery and maintenance services provided to the NWT Power Corporation tank farm facilities in 20 communities is cost effectively and safely managed to minimize the impact of rising fuel prices on residents.

Measures:

Fuel Services

Measure: *Administration and overhead costs as a percentage of gross expenditures*
Target: Less than 15% of gross expenditures

- Administration and overhead costs were 9% in 2013-14. PWS targets less than 15% of gross expenditure for this measure. The target was therefore met for this measure. The department has met the target for this measure for the past five years.

Measure: *Number of litres of fuel spilled as a percentage of annual sales volume*

Target: All spills combined total less than 0.01% of annual sales volume

- In 2013-14 there was one fuel spill occurrence of approximately 400 litres, in the community of Gamètì, the result of a failure of a tank valve. All gasoline was contained in the tank farm berm; no fuel was released to the environment outside of the facility and clean-up of the site was completed.

Measure: *Contractor Training*
Target: Complete training with 25% of the Community Fuel Services contractors

- In 2013-14 100% of the community contractors, or 16 community contractors in all, were provided training. In July 2013, Fuel Services implemented a new online training program for community contractors. This training was completed by all current contractors and will continue to be provided as contractors and staff change or as the training requirements evolve. The reviews were favourable and demonstrated that this method of training was welcomed by local fuel contractors.

Energy Activities

In addition to the existing Fuel Services measures, during 2014/15 the department will work through its new Energy functions to establish appropriate performance measures which will form part of the department's annual performance measures report and next business planning cycle.

KEY ACTIVITY 4 – TECHNOLOGY SERVICE CENTRE

Description

The Technology Service Centre division (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. The TSC is responsible for the government network; the digital and electronic network that connects government offices, schools and healthcare facilities in all 33 communities. The network is what makes electronic communication, online access to vital government systems and the Internet possible. The TSC also maintains and supports the government's e-mail system, servers and data storage infrastructure as well as provides desktop/laptop support and website hosting services.

The TSC manages the government's primary GNWT Data Centre in Yellowknife. The Data Centre is a reliable and secure environment for maintaining important IT infrastructure which makes it possible for the GNWT to deliver corporate information systems like PeopleSoft HR and the System for Accountability and Management (SAM). A secondary data centre in the Stuart M. Hodgson building provides contingency/backup site functions for the GNWT network which is also managed by the TSC along with two smaller data centres in Fort Smith and Inuvik.

Service and Help Desk IT support is also provided by the TSC to all GNWT employees by phone or email. The Help Desk is an information/assistance resource that troubleshoots common problems with computers, software, corporate systems and network connectivity. Through Help Desk interactions and online surveys, the TSC gauges employee satisfaction and can identify employee preferences which is essential to the TSC's goal to constantly enhance the services and support it provides to GNWT employees, departments and boards and agencies.

Responding to Goals and Priorities of the 17th Legislative Assembly

Priority 1: Build a strong and sustainable future for our territory

In support of this priority a major activity for the TSC in 2013-14 centred around ensuring that data centre network, server and storage capacity infrastructure were able to accommodate the additional applications and volume of data associated with Devolution.

In support of the GNWT goal of being an **effective and efficient government**, the TSC will be replacing the GNWTs telephone systems through a phased-in approach beginning in 2014-15 and continuing through to 2016-17

Departmental Highlights

1. Devolution

Ensuring the smooth transition of electronic information and physical IT assets for the transferring federal government employees the TSC managed the following activities:

- designing custom deployment packages and complete PC replacement for 194 devolved employees
- logging and tracking staff relocations (names, emails, desk and cell phones, location, PC details)
- building test environments for critical applications transferring from AANDC
- increasing GNWT data centre storage capacity by almost 30% to accommodate all devolving electronic records
- travel to all regional offices to disconnect AANDC network equipment and securely connect to GNWT network
- configuring employee network accounts for LANDS and other related employee moves between MACA, ENR, ITI and HR
- delivering employee orientation sessions for devolved employees

2. Providing IT Support Services to Health Authorities

Following a successful pilot of TSC supporting the Stanton Territorial Health Authority desktops, the TSC and the department of Health and Social Services have begun planning for the TSC to take on the responsibility of supporting the authority's server infrastructure.

The TSC will begin supporting the Beaufort-Delta Health and Social Services Authority by providing desktop services and hosting of local applications. This work will continue throughout 2014-15 and could include expanding to support additional Health and Social Services Authorities in 2015-16 and beyond.

3. Replacement of Service Desk Ticketing System

The TSC replaced its out-dated service desk ticketing system. GNWT employees placing a Service Desk call can now view the status of their call online and the new service desk system allows TSC employees to better manage and respond to requests.

The TSC has made this new service desk software available to other departments on an Enterprise level to manage service requests within their own program areas. The new service desk software can be customized to meet program needs and is being used by the DIIMS Helpdesk, the Electronic Medical Records Helpdesk and the Procurement Shared Services Centre. System use will be expanded to the Informatics Shared Service Centre for ENR/ITI/Lands in early 2014-15 with other departments to follow.

4. Enterprise Network Strategy Renewal

Phase one of the new five-year Enterprise Network Strategy (ENS) included completing a technical scan of the GNWT operating environment and a gap analysis. The ENS allows the TSC to take an enterprise look at the capabilities of the network along with new technology adoptions required to support GNWT programs and services over a five-year span. An RFP to develop a detailed ENS plan will be issued this fall.

To date, the TSC has completed a major upgrade to its main firewall infrastructure and continues to advance the following initiatives which will feed into the overall ENS plan:

- establish a second fully redundant firewall;
- continue with the deployment of new equipment in support of new telephone and data services;
- continue to segment departmental network data to increase overall security of information;
- procure additional regional bandwidth capacity to meet increased demand in Hay River and Inuvik;
- enhance network technologies that support changes to health programming and infrastructure upgrades as well as GNWT online applications.

5. Replace the GNWT Telephone System

In 2014-15, the TSC will begin a multi-year project to replace the GNWTs telephone system. Implementation will begin in 2014-15 with Yellowknife and the North Slave region followed by the Beaufort-Delta and Fort Smith regions in 2015-16. It is anticipated that the GNWT will achieve a savings of approximately $6 million over 10 years by replacing the system with a modern cost-effective option.

Cross-Departmental Initiatives

Enterprise Network Strategy (ENS)

The ENS renewal requires careful analysis of all GNWT program and service needs in close collaboration with other departments. Identifying gaps in what the network and the TSC can currently provide and support, as well as carefully planning for future requirements for program areas which have traditionally relied heavily on digital technology support (i.e. health and education) will determine the overall success of the next ENS.

Support of OCIO Initiatives

The TSC will continue to contribute, collaborate and support OCIO initiatives so as to ensure that they may be supported within the existing IT and IM support infrastructure of the GNWT. This includes initiatives such as the Mackenzie Valley Fibre Link and the Service Innovation Strategy.

Performance Measures

Outcomes:

The GNWT’s corporate and departmental applications and network infrastructure are available for use by departments, boards and agencies for the electronic delivery of programs and services to NWT residents, while the government data centres provide a reliable and secure environment for maintaining critical IT infrastructure.

A standardized service and help desk function is available to all GNWT employees to resolve common problems with computers, software, corporate systems and network connectivity issues.

Measures:

Measure: *Computing and Data Communications*
Target: 80% satisfaction

The TSC uses a web-based tool to measure client satisfaction. The participation rate for the survey in 2013-14 was 28% which represents a 19% increase over the survey conducted in 2012-13. The overall client satisfaction rating for 2013-14 was 84%. The TSC has exceeded its client satisfaction target for the past six years.

Desktop Support Services

Measure: *Number of Service Desk Calls answered within 30 seconds*
Target: 90% of total

- In 2013-14, 75% of calls were answered within 30 seconds. This is a lower result than last year and speaks to the higher volume of calls. In total 28,484 calls were answered in 2013-14 versus 25,820 in 2012-13. The decrease can also likely be attributed to a Service Desk position that was vacant for four months.

Measure: *Number of Service Desk Calls resolved without sending a TSC technician*
Target: 65% of total

- In 2013-14, 71% of calls were resolved without sending a TSC technician which is an increase over the 68% achieved in 2012-13.

Measure: *Number of Service Desk Calls followed up for quality control*
Target: 1000 calls followed up

- In 2013-14, 1,002 calls were followed up for quality control.

Measure: *Prime time availability of file and printer servers*
Target: 99.9% during prime time

- In 2013-14, file and printer servers were available in excess of 100% during prime time.

Computing and Data Communications

Measure: *Number of Major Security Incidents associated with TSC managed infrastructure*
Target: zero security incidents/year

- In 2013-14 there were no major security incidents.

APPENDICES

Public Works and Services

Appendix I - Financial Information

Schedule 1 - Operations Expense Summary

Schedule 2 - Explanation of Proposed Adjustments to Operations Expenses in 2015-16

Schedule 3 - Major Revenue Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 4 - Proposed Adjustments to Grants, Contributions & Transfers: 2014-15 Main Estimates to 2015-16 Business Plan

Appendix II - Human Resources Reconciliation

Schedule 1 - Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 2 - Human Resources Statistics

Appendix III - Infrastructure Investments

Operations Expense Summary

Schedule 1

(thousands of dollars)

	2014-15 Main Estimates	PROPOSED ADJUSTMENTS: Sunsets	Initiatives	* Forced Growth	Internal Transfers	**Inter-Departmental Transfers and Other Adjustments	Amortization	2015-16 Business Plan
Dierctorate								
Department Management	**597**			16				**613**
Finance	**1,056**			20		(6)		**1,070**
Policy and Planning	**500**		102	10				**612**
Corporate Information Management	**3,431**	(793)		540				**3,178**
Procurement Shared Services	**2,692**		243	20				**2,955**
Regional Program Delivery	**3,560**			97		(12)		**3,645**
Amorztization	**-**							**-**
								-
	11,836	**(793)**	**345**	**703**	**-**	**(18)**	**-**	**12,073**
Asset Management								
Division Management	**1,046**			31				**1,077**
Infrastructure Management	**626**			18				**644**
Facility Planning	**643**			19				**662**
Technical Support	**1,738**			45		(145)		**1,638**
Inspection Services	**1,522**			39				**1,561**
Property Management	**2,035**	(420)	356	29				**2,000**
Leases	**27,291**	(75)	621			20		**27,857**
Building and Works	**21,673**			1,048		(577)		**22,144**
Vehicle and Equipment	**420**							**420**
Utilities	**29,573**			3,002		(271)		**32,304**
Regional Projects	**2,720**			92				**2,812**
Facility Risk Management & Safety	**3,000**			8				**3,008**
Amortization	**1,616**							**1,616**
								-
	93,903	**(495)**	**977**	**4,331**	**-**	**(973)**	**-**	**97,743**
Technology Service Centre								
Amortization	**1282**							**1,282**
								-
	1,282	**-**	**-**	**-**	**-**	**-**	**-**	**1,282**
Energy								
Division Management	**0**		210					**210**
Energy Solutions	**0**					5,133		**5,133**
Energy Policy, Planning and Programs	**0**					992		**992**
Amortization	**1,894**							**1,894**
								-
	1,894	**-**	**210**	**-**	**-**	**6,125**	**-**	**8,229**
TOTAL DEPARTMENT	**108,915**	**(1,288)**	**1,532**	**5,034**	**-**	**5,134**	**-**	**119,327**

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

	Expalanation of Proposed Adjustments	PROPOSED ADJUSTMENTS Sunsets	Initiatives	* Forced Growth	Internal Transfers	**Inter-Departmental Transfers and Other Adjustments	Amortization
Directorate							
Department Management	Collective Agreement Increase			16			
Finance	Collective Agreement Increase			20			
	Collective bargaining increase transfer to FSS					(6)	
Policy and Planning	Collective Agreement Increase			10			
	French Language communications and services		102				
Corporate Information Management	Collective Agreement Increase			46			
	Document Management Support Costs (software, training, 3 positions)			494			
	Document Management System Training Costs	(184)					
	Devolution (three EIM positions, one time data conversion)	(609)					
Procurement Shared Services	Collective Agreement Increase			20			
	Final Phase of PSS (ENR Fire Ops & H&SS funding)		159			84	
Regional Program Delivery	Collective Agreement Increase			97			
	Collective bargaining increase transfer to FSS					(12)	
		(793)	**261**	**703**	**-**	**66**	**-**
Asset Management							
Division Management	Collective Agreement Increase			31			
Infrastructure Management	Collective Agreement Increase			18			
Facility Planning	Collective Agreement Increase			19			
Technical Support	Collective Agreement Increase			45			
	Target Reductions (senior engineer position)					(145)	
Inspection Services	Collective Agreement Increase			39			
Property Management	Collective Agreement Increase			29			
	Devolution (property manager position)	(153)					
	Devolution Office space tenant improvements	(267)					
	Tenant improvements for decentralized positions		356				
Leases	Lease Costs for H&SS Info Services Centre	(75)					
	Specialized Wellness Court		129				
	Space requirements for H&SS Info Services Centre		300				
	Integrated Case Management Pilot Project		58				
	Target Reductions					(306)	
	Transfer of Shortfall Lease Funding to PWS					326	
	Lease costs for decentralized positions		134				
Building and Works	Collective Agreement Increase			264			
	Asset Inventory Adjustment			784			
	Target Reductions					(577)	
Utilities	Asset Inventory Adjustment			1,197			
	Electrical Rate Increases			838			
	Utilities Base Adjustments			788			
	Electrical Rate Increase			179			
	Target Reductions (Forced Growth)					(271)	
Regional Projects	Collective Agreement Increase			92			
Facility Risk Management & Safety	Collective Agreement Increase			8			
		(495)	**977**	**4,331**	**-**	**(973)**	**-**
Energy							
Division Management	Consolidation of Energy Functions		210				
Energy Solutions	Consolidation of Energy Functions					5,133	
Energy Policy, Planning and Programs	Consolidation of Energy Functions					992	
		-	**210**	**-**	**-**	**6,125**	**-**
TOTAL DEPARTMENT		**(1,288)**	**1,448**	**5,034**	**-**	**5,218**	**-**

** Forced Growth amounts include Collective Bargaining increases.*

*** This category includes departmental reductions.*

(thousands of dollars)

	PROPOSED ADJUSTMENTS				
	2014-15 Main Estimates	2015-16 Business Plan	Increase (Decrease) Proposed	Increase (Decrease) %	Explanation of Increases (Decreases) that are 10% or Greater
TRANSFER PAYMENTS					
Federal Cost-shared	42	42	-	-	
Capital Transfers	1,395	-	(1,395)	(100.0)	**Devolution assets that were transferred to the GNWT**
	1,437	**42**	**(1,395)**	**(97.1)**	
GENERAL REVENUES					
Regulatory Revenue	985	985	-		
Lease	248	248	-		
Service and Miscellaneous	343	343	-		
	1,576	**1,576**	**-**		
TOTAL REVENUE	**3,013**	**1,618**	**(1,395)**	**(46)**	

(thousands of dollars)

	Expalanation of Proposed Adjustments	2014-15 Main Estimates	PROPOSED ADJUSTMENTS Sunsets	Initiatives	* Forced Growth	Internal Transfers	Inter-Departmental Transfers and Other Adjustments	2015-16 Business Plan
Energy								
Energy Solutions	Arctic Energy Alliance	-	-	-	-	-	1,413	1,413
	Alternative Energy Program	-	-	-	-	-	800	800
	Energy Efficiency Incentive Program	-	-	-	-	-	300	300
	Energy Guide for Houses	-	-	-	-	-	150	150
	Business Support Program	-	-	-	-	-	200	200
	Biomass Energy	-	-	-	-	-	300	300
	Solar Energy	-	-	-	-	-	625	625
	Wind Energy	-	-	-	-	-	225	225
Energy Policy, Progams and Planning	Natural Gas in Thermal Zones	-	-	-	-	-	150	150
	Water Monitoring	-	-	-	-	-	50	50
	Yellowknife LNG Plant Feasability	-	-	-	-	-	175	175
	Electricty from Residual Heat Study	-	-	-	-	-	100	100
		-	**-**	**-**	**-**	**-**	**4,488**	**4,488**
TOTAL DEPARTMENT		**-**	**-**	**-**	**-**	**-**	**4,488**	**4,488**

Position Changes: 2014-15 Main Estimates to 2015-16 Business Plan

Schedule 1

	Community	REGION / AREA							
		Yellowknife / HQ	North Slave	Tli Cho	South Slave	Deh Cho	Sahtu	Beaufort-Delta	TOTAL
2014-15 Main Estimates		**135**	**32**	**2**	**53**	**23**	**10**	**47**	**302**
Sunsets									
Senior Engineer - Water & Sanitation (32-0175)	Yellowknife	(1)	-	-	-	-	-	-	**(1)**
		(1)	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Initiatives									
Assistant Deputy Minister, Energy (32-New)	Yellowknife	1	-	-	-	-	-	-	**1**
Director Energy Solutions (32-New)	Yellowknife	1	-	-	-	-	-	-	**1**
Manager, Energy Programs (32-New)	Yellowknife	1	-	-	-	-	-	-	**1**
Energy Project Specialist (32-New)	Yellowknife	1	-	-	-	-	-	-	**1**
Senior Business Case Analyst (32- New)	Yellowknife	1	-	-	-	-	-	-	**1**
		5	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Forced Growth									
32-2728 Settlement Maintainer	Lutsel K'e		1	-		-	-	-	**1**
Apprentice Carpenter (32-0586)	Fort Smith	-	-	-	1	-	-	-	**1**
		-	**1**	**-**	**1**	**-**	**-**	**-**	**2**
Internal Transfers									
Settlement Maintainer -32-13414	Wrigley	-	-	-	-	(1)	-	-	**(1)**
32-14406 Apprentice Carpenter	Ft Simpson	-	-	-	-	1	-	-	**1**
Senior Operations Officer 32-12830	Yellowknife	**(1)**	-	-	-		-	-	**(1)**
Senior Operations Officer 32-12830	Yellowknife	-	1	-	-	-	-	-	**1**
		(1)	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Interdepartmental Transfers and Other Adjustments									
Procurement Specialist (32-14546)	Yellowknife	1	-	-	-	-	-	-	**1**
Senior Procurement Specialist 32-14545	Fort Smith		-	-	1	-	-	-	**1**
Director, Energy Policy, Planning and Programs (63-11416)	Yellowknife	1	-	-	-	-	-	-	**1**
Manager, Energy Policy and Regulatory Affairs (63-12253)	Yellowknife	1	-	-	-	-	-	-	**1**
Energy Information and Awareness Coordinator (63-12254)	Yellowknife	1	-	-	-	-	-	-	**1**
Alternative Energy Specialist (53-	Yellowknife	1	-	-	-	-	-	-	**1**
		5	**-**	**-**	**1**	**-**	**-**	**-**	**6**
Increase (decrease)		**8**	**2**	**-**	**2**	**-**	**-**	**-**	**12**
Total, 2015-16 Business Plan		**143**	**34**	**2**	**55**	**23**	**10**	**47**	**314**

	2014-15	%	2013-14	%	2012-13	%	2011-12	%
All Employees	**254**	**100.0%**	**256**	**100.0%**	**252**	**100.0%**	**247**	**100.0%**
Indigenous Employees	133	52.4%	134	52.3%	132	52.4%	127	51.4%
Aboriginal	87	34.3%	89	34.8%	90	35.7%	88	35.6%
Non-Aboriginal	46	18.1%	45	17.6%	42	16.7%	39	15.8%
Non-Indigenous Employees	121	47.6%	122	47.7%	120	47.6%	120	48.6%
Male	185	72.8%	187	73.0%	191	75.8%	187	75.7%
Female	69	27.2%	69	27.0%	61	24.2%	60	24.3%
Senior Management	**11**	**4.3%**	**11**	**4.3%**	**10**	**4.0%**	**10**	
Indigenous Employees	3	27.3%	3	27.3%	4	40.0%	4	40.0%
Aboriginal	1	9.1%	1	9.1%	2	20.0%	2	20.0%
Non-Aboriginal	2	18.2%	2	18.2%	2	20.0%	2	20.0%
Non-Indigenous Employees	8	72.7%	8	72.7%	6	60.0%	6	60.0%
Male	10	90.9%	10	90.9%	9	90.0%	9	90.0%
Female	1	9.1%	1	9.1%	1	10.0%	1	10.0%
Non-Traditional Occupations	**108**	**42.5%**	**111**	**43.4%**	**142**	**56.3%**	**141**	**57.1%**
Indigenous Employees	52	48.1%	53	47.7%	74	52.1%	76	53.9%
Aboriginal	34	31.5%	35	31.5%	54	38.0%	58	41.1%
Non-Aboriginal	18	16.7%	18	16.2%	20	14.1%	18	12.8%
Non-Indigenous Employees	56	51.9%	58	52.3%	68	47.9%	65	46.1%
Male	93	86.1%	98	88.3%	128	90.1%	127	90.1%
Female	15	13.9%	13	11.7%	14	9.9%	14	9.9%

***Note:2012-2014 PeopleSoft Information as of March 31 / 2015 PeopleSoft Information as of June 30**

Deferred Maintenance Program

The 2015-16 Deferred Maintenance Program will continue to address issues primarily consisting of structural deficiencies, building code issues related to 'life and safety', end of life of existing building components, roof and exterior envelope failures and issues related to building and fire codes.

As the GNWT's building infrastructure continues to age at a rate that exceeds our ability to replace or rehabilitate it through the annual infrastructure acquisition planning process, continued investment in addressing issues associated with aging infrastructure is imperative to ensure its availability for the delivery of government programs and services.

Capital Asset Retrofit Fund (CARF)

In support of the GNWT's Energy Plan and Greenhouse Gas Strategy, PWS continues to undertake numerous energy conservation initiatives and projects on government-owned buildings and facilities through its Capital Asset Retrofit Fund (CARF) program.

PWS is capturing the ongoing operational savings achieved through energy investments at a corporate level and is re-profiling these savings to offset the cost of delivering future energy conservation projects. Realized utility savings of $1,486,000 since 2010-11 have been re-profiled to capital for the CARF program. PWS will continue to track and re-direct ongoing operational savings with the longer term objective of making the CARF program self-sustaining.

PWS Shop Replacement – Norman Wells

The PWS trade shops in Norman Wells are accommodated in three buildings (Plumbing Shop, Carpentry Shop and Office Trailer), and all shops are beyond their economic lifespan. Additionally, the Department of Land's Sahtu regional office requires heated space to service and store equipment to meet their program delivery requirements.

PWS and Lands have mutually agreed to proceed with construction of a combined facility that will house all three PWS shops with an additional bay to accommodate Lands in a single facility. The new facility will be constructed using the prototypical design and built to modern standard energy efficient guidelines.

PWS Shop Replacement – Fort Simpson

The trade shops in Fort Simpson are accommodated in three separate shop buildings (Plumbing Shop, Heating Shop, and Carpentry Shop) and two cold storage buildings. The buildings are located on two different sites in Fort Simpson, both within a flood risk area. The buildings are also beyond the end of their economic lifespan. PWS plans to construct a structure that will house all three trade shops in a single building on a site that is outside of the flood risk area. The consolidated maintenance facility will be constructed using the standard prototypical design and will be heated from the central biomass heating system.

PPD Parking Garage – Fort Good Hope

A parking garage is required to ensure the PPD fuel delivery vehicle is protected from the elements and properly secured from possible damage or vandalism. Protecting the PPD vehicle from the elements will improve the reliability of the vehicle and other essential fuel delivery equipment.

PWS Workshop Upgrade – Fort Providence

The PWS storage garage in Fort Providence has reached the end of its economic lifespan. The renovated PWS workshop will house maintenance equipment and tools as well as serve as an office for the community's Settlement Maintainer.

PWS Electrical /Mechanical Shop – Fort Smith

The PWS electrician works out of the carpentry shop but the space is not compatible for both functions and is often congested. The PWS storage garage will be converted into an electrical shop by adding a washroom, mechanical room and other required upgrades to create a workspace adequate for electrical activities.

TSC - Departmental infrastructure

This project supports the new information technology (IT) infrastructure (server and/or storage and network) required for the GNWT data centre(s) and used in the delivery of new approved departmental information system (IS) projects. For 2015/16, this funding will be used to support the Department of Transportation's Motor Vehicle Information System (MVIS) on-line service.

TSC - Critical Infrastructure Life-cycle Replacement

This project supports critical infrastructure acquisitions, based upon life cycle replacement requirements (20% of equipment over five year life span) for server and/or storage and network equipment. This is needed to maintain and enhance the core IT infrastructure. Some of the specific departmental projects that utilize this IT infrastructure include:

- Child and Family Information System (HSS)
- CMAS Business Intelligence (ECE)
- Electronic Medical Records (HSS)
- Learning Management (HR)
- PowerSchool Education Renewal and Innovation
- SAM Cash Management (FIN)Reporting (ECE)

Telephone Systems – Inuvik and Fort Smith

The GNWT telephone system in Yellowknife has been in use for the past 30 years, and many of the telephone systems operating regionally are over 20 years old. These telephone systems have reached their end of useful life and new require replacement.