



## IDENTIFICATION

Department	Position Title	
Northwest Territories Health and Social Services Authority	Intern, Budget Analyst	
Position Number	Community	Division/Region
48-16944	Yellowknife	Financial Analysis

## PURPOSE OF THE POSITION

The Intern – Budget Analyst supports in budget development and analysis, in accordance with Public Sector Accounting Standards. This position ensures adequate information is available for proper resource allocation decisions in regards to the Northwest Territories Health and Social Services Authority's (NTHSSA) annual Compensation and Benefits, Operations & Maintenance and Revenue budgets.

## SCOPE

Located in Yellowknife, the Intern – Budget Analyst reports to the Manager, Budget and Variance Reporting.

The Northwest Territories Health and Social Services Authority (NTHSSA) is headquartered in Yellowknife and is responsible for delivering health and social services in most communities across the NWT. The NTHSSA covers 1.2 million square kilometers and services approximately 43,000 people, including First Nations, Inuit, Metis, and non-aboriginal peoples. The NTHSSA delivers a full-range of primary, secondary and tertiary health and social services including family services, protection services, continuing care services, diagnostic and curative services, care placements, mental health, addictions, rehabilitation, and developmental activities. These services are delivered by more than 1,400 health and social services staff.

The Intern – Budget Analyst coordinates major budgetary exercises for the NTHSSA by maintaining NTHSSA's coding structures, preparing budget loads, and coordinating variance reports, and projections. The work is conducted through interactions with NTHSSA's staff and senior management, and central agency authorities. Constant communication is required with the Financial Management Board Secretariat (FMB) via the Department of Health and Social Services (DHSS), within externally established deadlines and in accordance with the GNWT annual budget cycle and Financial Administration Act (FAA).



This position works within a legislative and policy framework and carries out its responsibilities in accordance with GNWT acts, regulations, policies and procedures; a sample of which includes the *Financial Administration Act*, *Financial Administration Manual*, *Government Contract Regulations*, *Public Service Act*, *Public Service Regulations*, the *Human Resource Manual*, and various GNWT policies.

## **RESPONSIBILITIES**

### **1. Supports the preparation, analyzing, and consolidation of NTHSSA's budgetary development exercises.**

- Support the preparation of the financial details for the NTHSSA's Business Plans and Main Estimates through coordination with program managers.
- Support the preparation briefing material, financial analysis, and other support documents for use by the CEO in response to questions from the Financial Management Board, Standing Committees, and the Legislative Assembly.
- Assist the coordination of the NTHSSA's annual budget spread/cash flow exercise through consultation with the Manager, Budget Management and Analysis and utilize historical expenditure trends.
- Assist in Developing and maintaining internal process and systems for the development of NTHSSA's business plans, main estimates, and the ongoing management of NTHSSA's budgets.
- Assisting with the coordination of supplementary appropriation requests for the department including briefing materials.
- Assist in making recommendations and analysis to the Manager, Budget Management and Analysis to improve budget process, target reallocations, and target derivation.
- Assist in developing and maintaining an effective chart of accounts for the NTHSSA that ensures all reports on financial transactions meet statutory, organizational, management, and generally accepted accounting requirements.
- Assist in maintaining a repository of financial reports, briefing documents, budget exercise outputs etc. to prepare analysis and reference for future planning.

### **2. Assists with ongoing financial management analysis and advice/information to ensure budgetary controls and management are in place.**

- Assist in maintaining a system that ensures program managers perform a monthly & quarterly analysis and fiscal year end projections of the compensation, operations and maintenance, revenue, and capital budgets.
- Assisting in coordinating meetings with Managers in reviewing and analyzing monthly & quarterly variance reports submitted.
- Assist in reconciling revised main estimates (including Supplementary Estimates, special warrants, and transfers) to SAM to ensure the integrity of the NTHSSA's budgets.
- Assist with reviewing various SAM management reports on a monthly basis and advising



program managers in the NTHSSA of any information gaps, inaccuracies, and recommending corrective action.

- Support the coordinating and preparing monthly revenue, compensation, operations and maintenance, monthly inter-activity transfers over 250k for presentation to the FMB.
- Support in preparing CFO authorizations to transfer funding.
- Assist in reviewing payroll distribution reports and correcting errors.

**3. Manages and controls the NTHSSA's financial submissions.**

- Providing help in maintaining a system to track and manage FMB submissions from users, from initial drafts through to final approval by the FMB. Once Records of Decision are received, follow up to ensure that conditions are met and outstanding items are completed.
- Assist in monitoring FMB agendas and Records of Decision, ensuring all budget adjustments are processed, and ensuring any long-term financial implications are built into the NTHSSA base budget.
- Ensuring that ongoing financial implications of submissions are included in the business plans, main estimates or supplementary estimates when new funding is required in the current year.
- Preparing FMB submissions such as forced growth requests, capital carryovers, and other submissions as requested.

**4. Assist in the preparation of the year-end financial reporting information through liaison with NTHSSA regional and headquarters staff.**

- Assisting the coordination of the year end closing and completion of various schedules for the department's third party and revenue accounts.

**WORKING CONDITIONS**

**Physical Demands**

No unusual demands.

**Environmental Conditions**

No unusual demands.

**Sensory Demands**

No unusual demands.

**Mental Demands**

No unusual demands.



## **KNOWLEDGE, SKILLS AND ABILITIES**

- Knowledge of accounting/booking practices.
- Knowledge of Generally Accepted Accounting Principles and Practices (GAAP).
- Knowledge of financial planning and budgetary development concepts.
- Knowledge of organizational structures and management relationships.
- Knowledge of cash flows and historical trend analysis.
- Strong computer skills including in-depth knowledge of Excel, Word, Power Point and basic knowledge of accounting packages.
- Demonstrate effective communications skills (written and verbal) and interpersonal skills to effectively interact and provide advice and information to internal and external networks.
- Demonstrate effective organizational and time management skills, including the ability to plan, coordinate, prioritize and meet deadlines.
- Ability to commit to actively upholding and consistently practicing personal diversity, inclusion and cultural awareness, as well as safety and sensitivity approaches in the workplace.

### **Typically, the above qualifications would be attained by:**

Diploma or Degree in Commerce or Business Management with a concentration in Accounting.

Equivalent combinations of education and experience will be considered.

## **ADDITIONAL REQUIREMENTS**

### **Position Security (check one)**

- No criminal records check required
- Position of Trust – criminal records check required
- Highly sensitive position – requires verification of identity and a criminal records check

### **French language (check one if applicable)**

- French required (must identify required level below)

Level required for this Designated Position is:

#### ORAL EXPRESSION AND COMPREHENSION

Basic (B)  Intermediate (I)  Advanced (A)

#### READING COMPREHENSION:

Basic (B)  Intermediate (I)  Advanced (A)

#### WRITING SKILLS:

Basic (B)  Intermediate (I)  Advanced (A)

- French preferred

### **Indigenous language: Select language**



- Required
- Preferred