



IDENTIFICATION

Department	Position Title	
Justice	Financial Planning and Budget Officer	
Position Number	Community	Division/Region
82-7950	Yellowknife	Community Justice and Policing

PURPOSE OF THE POSITION

The Financial Planning and Budget Officer takes the lead role in budget development and financial planning and analysis for the Department of Justice, Community Justice and Policing Division. In accordance with GNWT acts and Policies, Department of Finance direction, and senior management direction, the position ensures systems and processes are in place to facilitate and co-ordinate the budget planning, development, management and analysis of the Departmental and program budgets.

SCOPE

The incumbent reports to the Director of community Justice and Policing. The incumbent deals with confidential matters that relate to financial, administrative, staffing and legal matters and interacts with members of the public, federal, territorial, and indigenous governments. Located in Yellowknife, the Financial Planning & Budget Officer plays a key role in providing financial planning, accounting and program support to the Director of Community Justice and Policing, Director of Corporate Services, Assistant Deputy Minister, Solicitor General and divisional program managers. In addition, this position provides advice and direction to outside agencies, regional program partners staff on contribution agreement, contract and tender procedures and the interpretation and application of financial acts and policies to ensure compliance.

The incumbent ensures adequate information is available for proper resource allocation decisions regarding the Department's annual Operations & Maintenance, Fund 1, Fund 3, Fund 19, and Fund 20 budgets. This position coordinates with internal and external stakeholders on budgetary exercises for the Department by maintaining the departmental coding structure, preparing contribution agreement monitoring and reporting, budget loads, coordinating variance reports and projections, while maintaining accurate and useful historical information relating to the Community Justice and Policing divisions financial resources. The incumbent is



responsible for the administration and coordination of the joint strategic planning committee between the Community Justice and Policing division and the RCMP.

Within the division, there are several federal and territorial, cost shared agreements which form the incumbent's primary responsibilities. The budget for the division for programs and services: \$8-9 million annually

- Compensation & Benefits (\$1.1 million)
- Community Justice Operations & Maintenance (\$530 thousand)
- Grants & Contributions (\$6-7 million annually)

RESPONSIBILITIES

- 1. Prepares, analyzes and consolidates all budgetary developmental exercises related to the delivery of programs and services. This includes the Business Plan, annual Main Estimates, Quarterly Variance and Forecast Reports and supplementary Estimates.**
 - Verifying the financial details for the department's Business Plan and Main Estimates through coordination with the Department of Justice Corporate Services and Finance, Director Community Justice and divisional program managers;
 - Preparing briefing material, financial analysis and other support documents for use by the Director of Community Justice and Director of Corporate Services in response to questions from the Financial Management Board, Standing Committee's and the Legislative Assembly;
 - Assisting in the coordination of the annual budget spread/cash flow exercise through consultation with the Director Community Justice and divisional program managers and utilize historical expenditure trends;
 - Developing and maintaining internal process and systems for the development of the divisional main estimates and the ongoing management of the territorial budgets; and,
 - Maintaining a repository of financial reports, briefing documents, budget exercise outputs to prepare analysis and reference for future planning.
- 2. Provides ongoing financial administration analysis and advice/information to the Director Community Justice and Policing, and divisional program managers to ensure budgetary controls and management are in place.**
 - Manages information systems of forecasting salary and benefit budget shortfalls for inclusion into the departmental variance reporting exercises as well as the main estimate process;
 - Co-ordinates and analyzes the quarterly variance reporting exercises and ensures program managers perform a quarterly analysis and fiscal yearend projections for the operations and maintenance budget;



- Assists with the preparation of monthly expenditure management reports for submission to the Department of Financial Management Board/Shared Financial Services;
- Prepares reports to advise relevant Directors and program managers of the status of proposed and approved budget adjustment arising from the variance and outlook processes;
- Analyzes the overall positions on an ongoing basis and develops reports for Directors and program managers;
- Reviews and analyzes monthly free balance reports and compares to quarterly variance projections; and,
- Coordinating the year end closing and completion of various schedules for third party and revenue accounts.

3. Provide financial administration functions to ensure finances are managed according to legislation, policies and procedures and generally accepted accounting principles.

- Ensuring compliance advice, direction and leadership in line with financial legislation, policies and procedures and adherence to Contracts and Contribution Agreements;
- Managing accounting and financial systems and maintaining full and accurate accounting records;
- Ensuring all expenditure complies with accounting and expenditure requirements;
- Ensuring revenues are managed, accounted for and collected on time in accordance with government legislation, policy directives and procedures;
- Monitoring the departmental spending to ensure budget limitations are not exceeded and recommending corrective action as necessary;
- Implementing purchasing practices and monitoring the purchasing system
- Reviewing purchasing documents for completeness and accuracy; and,
- Reviewing and monitoring spending authorities and verifying funding availability.

4. Audits and processes supplier, contractor and contribution payments and maintenance records in accordance with Financial Administration Act.

- Assisting program delivery staff to prepare documentation for contracts and contribution agreements (Terms of Reference, Request for Proposals, Contract Contribution Agreements) in accordance with GNWT contracting and contribution guidelines;
- Reviewing contribution agreements and contracts for completeness and accuracy;
- Informing program managers and staff when procedures and policies have not been followed or adhered to and providing alternatives available to resolve or correct the situation; and,
- Monitoring and maintaining payments to ensure invoices are consistent with approved expenditures within the contract/agreement.



5. Coordinates and facilitates financial management training.

- Training divisional staff on the processes and procedures involved in the processing of expenditures, including travel, credit card and leave entries into PeopleSoft/SAM, SAM inquiry, SAM reports, variance analysis and forecasting;
- Identifies areas of improvement and contributes to subject matter materials for training;
- Prepares and updates procedures manuals;
- Representing the Division at appropriate meetings to keep staff informed of changes in financial procedures, policies or human resource issues that may affect suppliers/contractors or staff;
- Ensuring administration and compliance of all accountable forms;
- Providing direction to ensure efficient and timely records management;
- Controlling use of credit cards (Visa and Diners MasterCard) to ensure procedures for purchasing are properly followed; and,
- Assists with training of casual employees, summer students and contract partners throughout the NWT as required.

WORKING CONDITIONS

Physical Demands

No unusual demands.

Environmental Conditions

No unusual demands.

Sensory Demands

No unusual demands.

Mental Demands

The incumbent will be involved in politically sensitive issues and will be expected to meet tight deadlines while operating under a high degree of intensity. The incumbent will be exposed to potentially traumatic stories, material and events involving criminal activity and victimization.

KNOWLEDGE, SKILLS AND ABILITIES

- Knowledge of the impacts of colonization, institutional and structural racism and biases that have had an impact on society, in particular Indigenous people who make up more than half the population.
- Ability to work independently as part of a small team, as well as geographically isolated community partners providing programs over the NWT.



- Ability to work with a variety of people, frequently under stressful or time-limited conditions.
- Knowledge of generally accepted accounting principles and experience in the application of accounting theories and principles to oversee complex financial and administration operations and to recognize when transactions require further investigation to ensure compliance with GNWT Financial Acts, regulations or policies or other Federal and Territorial legislation.
- Financial management skills to analyze variance reports, O&M and capital budget projections and to manage, administer, or control program budgets and to provide financial reporting, advice and direction to the Regional Superintendent and program managers.
- Ability to conduct in-depth financial analysis of complex issues and make high-level recommendation concerning budgeting, expenditure, financial processing and human resource issues.
- Communication skills, interpersonal skills, organization skills, people management skills, time management skills, and analytical skills to deal productively and effectively with staff, clients, and various partners; and,
- Computer skills including experience with spreadsheet and word processing applications (such as Microsoft Excel and Word) to convey financial information, including a facility with computerized financial databases.
- 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:

A bachelor's degree in a related discipline with two years of experience.

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