

Evaluation of CANADEM

Periods one through four reflect actual expenditures. The fifth period is the planned costs, as expenses for this period are not yet consolidated. CANADEM estimates it may be roughly \$20,000 underspent.

Human resources absorbed 100% of the financing in fiscal year 1996/97. The part time services of the current Executive Director were contracted to get CANADEM organized and started.

Staffing in the last fiscal period has included the continued part time efforts of the Executive Director (.5 person years) plus an office manager who was recruited in September, 1997 and has been on staff full time since (.6 person years). CANADEM also used consulting contracts with two individuals from April, 1997 to January, 1998 providing program officer/assistant services (roughly .4 person years). One of these individuals was recruited full time as a program officer as of February, 1998 (.16 person years). The total human resource commitment to this initiative in 1997/98 has been 1.66 person years. Salaries consumed 45% of the budget for a total expenditure of \$116,360.

There are currently two full time employees and a part time Executive Director on staff at CANADEM, entering into the next fiscal period.

Physical resources purchased during the last fiscal year include furniture and equipment for three workstations, meeting table and chairs, and associated office shelves. There are three computers, software, a printer and a fax. Capital expenditures in fiscal year 1997/98 total \$32,320 or 13% of the budget.

Operating costs, including rent, postage, communication costs, travel, printing and office supplies total \$55,520 or 22%. A training fund makes up the balance of the budget at \$30,000 or 12%. A detailed breakdown of the budget is contained in Appendix E.

3.1.7 Outputs

The most visible output of this organization is the data bank. It is to be organized into three tiers - a general resource bank, a roster of experts and a stand by force. Those applying to CANADEM with some level of experience/expertise in stated fields are registered into the resource bank after a paper screening of their credentials on the application and résumé. It is anticipated that this source will ultimately grow to approximately 1,000 names. The resource bank currently houses 201 names³.

The roster of experts will be drawn from the resource bank, and put through a screening

³ Effective March 11, 1998