
2008 BUDGET BRIEFING NOTE

Transfer of Positions to PF&R and EDCT

Issue / Background:

As part of the Corporate Administrative Restructuring in 2005, the Administrative & Support Services Division (former EDCT Department) re-aligned to the Social Development, Finance & Administration (SDF&A) Division.

The Administrative & Support Services Division provided centralized administrative and program support in the areas of finance, payroll, communications, information technology, and customer service to the Parks, Forestry & Recreation (PF&R) Division and the Economic Development, Culture & Tourism (EDCT) Division.

As part of the SDF&A reorganization, the staffing resources providing direct operational support and services were transferred out of SDF&A to both PF&R and EDCT. This transfer occurred during 2006.

This was a direct transfer of existing positions and budget between divisions. The budget and positions were not replaced in SDF&A once transferred out (net zero corporately).

Key Points:

Parks, Forestry & Recreation Division:

	<u># of Positions</u>	<u>\$000s</u>
Finance (accounting, purchasing, budget development)	17.5	1,249.6
Staff Support (time & attendance/payroll)	35.0	2,363.5
Customer Service (Recreation permitting and registration administrative operations)	11.0	582.2
General Administration	2.0	271.2
Total:	65.5	4,466.5

Economic Development, Culture & Tourism Division:

	<u># of Positions</u>	<u>\$000s</u>
Finance (accounting, purchasing, budget development)	5.5	417.0
Staff Support (time & attendance/payroll)	<u>1.0</u>	<u>62.0</u>
Total:	<u>6.5</u>	<u>479.0</u>

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