

Recreational Program Delivery Costs - Discussion Draft Only

20-Mar-06

	NHQ					RHQ					Areas					
Cost Drivers:	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accommodation costs by FTE	Attributed Dpt'l Overhead *	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accommodation costs by FTE	Attributed Dpt'l Overhead *	FTE	SW and benefits	Op costs (mat. & sup., fuel, maint., etc.)	HR and Accommodation costs by FTE	Attributed Dpt'l Overhead *	Totals by cost type
Rec fishery management and coordination	0.1	\$12,096	\$3,500	\$1,792	\$1,068	1	\$120,968	\$10,000	\$17,926	\$8,971	5.27	\$538,697	\$21,656	\$81,625	\$38,384	\$856,682.97
Stock assessment (Information pending from Science)				\$0	\$0				\$0	\$0	1.40	\$141,120	\$213,000	\$21,426	\$24,257	\$399,802.82
SEP production, rec species				\$0	\$0				\$0	\$0	51.80	\$3,589,740	\$676,260	\$580,626	\$292,221	\$5,138,847.20
OHEB other - incl. PIP, CEDP, area staff/RHQ				\$0	\$0	7.93	\$549,549	\$279,451	\$88,887	\$56,787	16.91	\$1,171,690	\$1,953,310	\$189,516	\$214,063	\$4,503,252.54
Planning and communication				\$0	\$0	0.1	\$6,551		\$1,072	\$449				\$0	\$0	\$8,070.91
Policy, analysis, interpretation and development				\$0	\$0	0.05	\$5,349		\$805	\$366				\$0	\$0	\$6,521.02
In season enforcement				\$0	\$0				\$0	\$0	23.92	\$1,801,058	\$241,592	\$286,762	\$139,922	\$2,469,333.44
Prosecutions (Information pending from DOJ)				\$0	\$0				\$0	\$0				\$0	\$0	\$0.00
Rec licencing (staff, materials, postage, commissions)				\$0	\$0	2.5	\$148,050	\$466,000	\$24,747	\$42,062				\$0	\$0	\$680,858.93
Creel Survey and other catch monitoring				\$0	\$0				\$0	\$0			\$1,192,200	\$0	\$81,666	\$1,273,865.70
SFAB support				\$0	\$0			\$122,500	\$0	\$8,391				\$0	\$0	\$130,891.25
Total Recreational Delivery Costs	0.1	\$12,096	\$3,500	\$1,792	\$1,068	11.58	\$830,467	\$877,951	\$133,437	\$117,027	99.30	\$7,242,305	\$4,298,018	\$1,159,954	\$790,512	\$15,468,127

Attributed Departmental Overheads calculated @ 6.85%:

- Admin support (FA, Contracting, Sec., etc.)
- Executive, ATIP/Ministerial correspondence
- IMIT (information management, hardware/software)

Other allocated overheads:

- HR costs - 2.2K per FTE of delivery
- Accommodation costs - 13% of salary costs
- buildings, offices, labs, equipment, furniture
- capital acquisition, maintenance, repair

Total FTE	110.98
Total SW	\$8,084,657
Total O&M	\$5,179,469
Total HR & Accom's	\$1,285,183
Other OH	\$908,607
Total Prgm'	\$15,468,127

2004/05 tidal fee revenues (access & stamp)

\$6,032,876

Est. 2004/05 salmon stamp proceeds to PSF

\$361,157

Note: Recreational survey cost not included (not an annual cost)