

Subject: Response to Ms. Mason  
 Date: Thu, 23 Aug 2007 16:43:27 -0400  
 From: Ann Ulusoy <aulusoy@toronto.ca>  
 To: jutta.mason@sympatico.ca  
 CC: Boyle, Don <dboyle@toronto.ca>, Giambrone, Adam <agiamb@toronto.ca>, Librecz, Brenda <BLibrecz@toronto.ca>, Marra, Anne <amarra@toronto.ca>, Ronan, Paul <pronan@toronto.ca>, Ubbens, Richard <rubbens@toronto.ca>, Wiele, Kathy <kwiele@toronto.ca>, Zaph, Neil <nzaph@toronto.ca>

Dear Ms. Mason,

I am responding to your request from Brenda Librecz, General Manager of Parks, Forestry and Recreation for the number of positions and salary by category comparing 2006 with 2003:

<b>PF&amp;R Workforce Summary</b>	2003	2006	Change in	2003	2006	Change in
	FTEs	FTEs	FTEs	Budget	Budget	Budget
Management and Exempt Staff	202.0	262.0	60.0	14,936.4	21,949.4	7,013.00
Clerical, Technical, Professional (Local 79)	456.2	583.0	126.8	21,364.7	31,683.0	10,318.30
Hourly/Operations (Local 416)	1,370.6	1,476.0	105.4	51,985.4	67,729.4	15,744.00
Students / Recreation Workers (Local 79)	1,563.9	1,684.8	120.9	37,267.5	41,354.8	4,087.30
<b>Total</b>	<b>3,592.7</b>	<b>4,005.8</b>	<b>413.1</b>	<b>125,554.0</b>	<b>162,716.6</b>	<b>37,162.60</b>

The number of budget FTEs increased from 3,592.7 in 2003 to 4,005.8.

Out of the increase in FTEs, close to 100 FTEs are transfers from another City Division due to disentanglement of administrative functions (customer service, finance, staff support, payroll and compliance). These staff are in Management and Exempt (non-union positions) and Clerical, Technical and Professional categories. More specifically, the increase in Management positions are due to staff transfers.

The remainder of the staff increase is strictly for new and enhanced service delivery in Recreation programs, Parks and Forestry areas and Asian Long Horned Beetle (funded 100% by the Federal Government) and are approved by Council over a period of 5 years . The majority of the positions are for temporary, seasonal and part time staff for "Clean and Beautiful" and "Our Common Grounds" projects and additional parkland and community spaces added (e.g., Wellesley Community Centre).

The numbers provided are budget numbers. At any given point of time, some of the positions would be vacant, therefore, the actual number of FTEs may be less.

I trust this answers your question.

Yours truly,

Ann Ulusoy, BA, CMA  
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