

## 2011 BUDGET BRIEFING NOTE

### Vacancies & Backfills

#### Background/Issue:

- In response to the Budget Committee motion BU 4.6 (k and l) dated January 11, 2011, this Briefing Note provides the savings and a listing of positions unfilled due to the hiring slowdown as well as the number of part-time staff backfilling full-time vacancies.
- Parks, Forestry & Recreation has 4,284 approved positions in 2010 and 4,309.6 in 2011. More than half of PFR's approved positions relate to over 10,000 seasonal, temporary or casual individuals.

#### Key Points:

- The division uses a combination of permanent vacancies and seasonal hiring delays to achieve gapping targets and offset divisional financial pressures. The gapping target of \$5.2 M was met by holding 66 permanent vacancies through 2010 and additional savings of \$0.9 M was achieved by postponing the filling of 12 additional vacancies due to the hiring slowdown. The table below shows position details and savings achieved through the 2010 hiring slowdown.

2	3	4	5	6	15
No of Pos	Type	Position #	Position Title	Affil	Net Savings (From Vacancy Date to Date Filled/Year-End)
1	PERM	50021313	(D)SUPPORT ASSISTANT B	L79	68,787
1	PERM	10020889	(H)OPERATIONS SUPPORT OFFICER	Non-Union	89,076
1	PERM	10079558	(H)RESEARCH ANALYST 2	L79	80,726
1	PERM	10097904	CLIENT SUPPORT ANALYST 1	L79	80,736
1	PERM	10080617	COORDINATOR VOLUNTEER MANAGEMENT	L79	72,563
1	PERM	10097660	PARKS AMBASSADOR	L79	76,544
1	PERM	10079557	RESEARCH ANALYST 2	L79	80,736
1	PERM	10096365	SUPPORT ASSISTANT C	L79	61,814
1	PERM	50034158	SUPPORT ASSISTANT C	L79	61,811
1	PERM	10083530	SUPPORT ASSISTANT C	L79	61,814
1	PERM	10009654	SUPPORT ASSISTANT C	L79	61,814
1	PERM	10065368	PROGRAM STANDARDS & DEVELOPMENT OFFICER	Non-Union	100,312
<b>Program Sub-Totals - Vacant After October 31, 2010</b>					<b>896,733</b>

- As of December 31<sup>st</sup>, 2010 the Program had 386 permanent vacancies of which 308 positions were backfilled with a combination of contracted services, seasonal, temporary and casual staff and 78 positions remained vacant.
- The following table shows the type of backfill for permanent vacancies:

<b>Backfills by Contract Type December 31, 2010</b>		
<b>Contract Type</b>	<b>Backfill %</b>	<b># Backfills</b>
Seasonal	2%	6
Temporary	33%	101
Contracted Services	19%	60
Permanent	30%	91
10 Month	1%	2
Recreation Worker	16%	48
	100%	308

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**Further information:** As above

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