



**Canadian Union of  
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Units  
- Service Units

*City of Toronto*  
- Full-Time  
- Long-Term Care Homes  
& Services Part-Time  
- Recreation Workers  
Part-Time  
- Unit B Part-Time

*Toronto Community  
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January 12, 2016

Councillor Gary Crawford, Chair  
And Members of the Budget Subcommittee  
10<sup>th</sup> Floor, West Tower  
City Hall  
100 Queen Street West  
Toronto, ON M5H 2N2

Dear Councillor Crawford and Members of the Budget Subcommittee:

**RE: BV5.1 – Public Presentations on the 2016 Capital and Operating  
Budgets at City Hall, January 12, 2016 – 9:30 a.m.**

On behalf of 20,000 City workers, members that CUPE Local 79 represents, I would like to share my impressions and concerns about the preliminary 2016 Operating Budget.

Toronto is a dynamic city with the potential to be the best city to in which to live, work, play and raise a family, but the truth is we face some incredible challenges that stop us from reaching our potential. We are the most unequal city in Canada with the highest concentration of working poor, and that number continues to rise. There are too many people in our city who just can't make ends meet.

There have been promises made and many hopes pinned on the outcome of these budget deliberations – promises made that we will invest in the services and supports our communities need as part of City Council's made-in-Toronto poverty reduction strategy. Yet the proposed budget just doesn't deliver – and in some instances the cuts and cost savings buried in the details will make matters worse.

For example:

- **Child Care**

The Children's Services Operating Budget has been reduced by 1% despite the need for the system to expand and provide more child care spaces and subsidies. Parkside Child Care pre-school program is being closed.

- **TTC – transit**

Expanded bus services and improvements are not included in the budget.

- **Toronto Community Housing**

Repairs to TCH housing are unfunded Many of the Mayor’s Task Force on Toronto Community Housing recommendations are incomplete and there’s no dedicated funding in the budget to finish the job.

- **Shelter, Support & Housing Administration**

Two drop-in warming centres for the homeless – that are currently open 24/7 for the coldest months of the year (January and February) – will not have the resources to continue unless the budget is changed to accommodate this lifesaving service for the most vulnerable population in Toronto.

The City’s commitment to achieve a target of 90% occupancy in emergency shelters will not be met – shelters will continue to be full-up every night.

- **Social Development, Finance & Administration**

Toronto Youth Employment (YET) Program to reach out and help youth at risk of violence and crime is not in the budget.

- **Parks, Forestry & Recreation**

There is no money in the budget to finish the job of expanding the ten Council-approved youth spaces. The last three were supposed to be completed this year, but the money is missing in the 2016 budget.

- **Toronto Employment & Social Services**

The program started in 2015 to support single parents who face barriers accessing employment has been cut. There is no funding available in the 2016 budget to continue providing that critical support.

- **Board of Health**

Expanding the student nutrition program, as part of the multi-year strategy to ensure all children in Toronto have a healthy breakfast, is not included in the 2016 preliminary budget.

## WHAT'S HAPPENING TO THE CITY'S WORKFORCE IN THE 2016 BUDGET?

After years of promising to reduce gapping and vacancy levels there are still over 2,500 unfilled jobs in the City's workforce complement. (*According to the 2015 third quarter Operating Variance.*) That means City workers have fewer resources to deliver services to residents. Workers are forced to watch as programs are cancelled and service standards lowered.

It's not surprising that vacancies remain high. Divisions are forced to absorb additional costs while expanding programming. Consistently Divisions report that they are underspending their budgets by savings in salaries and benefits through vacancies – that's how they're hitting the City's imposed budget targets.

We can see from the details in the 2016 budget how staffing levels, gapping rates and vacancies have had a major impact on the delivery of City services. The complexities of communities' needs are also increasing. Rising poverty and an aging population are just two challenges our communities face that require increasingly sophisticated services which are impossible to deliver without sufficient staffing.

Insistence on keeping property tax increases at or below the rate of inflation means the City needs to finally engage in an adult discussion about what tools we can use to invest in the services and supports that our growing communities need to truly prosper.

Toronto shouldn't be fostering temporary/part-time precarious work, cutting services, contracting out, delaying projects, underfunding programs, and leaving 2,500 jobs vacant. We need long-term sustainable solutions to our revenue problem, not a fire-sale of City assets that may provide quick cash for "bricks and mortar" projects but make the City's operating budget even more anemic. It's time to invest in Toronto's potential as a great, inclusive, liveable city – a city that works for everyone.

Yours truly,



Tim Maguire  
President

Attachment – CUPE Local 79 Council Briefing Note, January 2016

***UNANSWERED QUESTIONS IN THE 2016 PRELIMINARY OPERATING AND CAPITAL BUDGETS***



# Council Briefing Notes

Brought to you by CUPE Local 79

## UNANSWERED QUESTIONS IN THE 2016 PRELIMINARY OPERATING AND CAPITAL BUDGETS

The 2016 Preliminary Budget presented by the City Manager opened the door for a thoughtful conversation about how to make the right investments in our city's services, jobs and infrastructure to reduce poverty and help people build better lives. Toronto has incredible potential, but that potential is hampered by its rapidly growing inequality and the threat inequality poses to our communities.

Local 79 is keenly aware of the tremendous impact budget decisions have on Toronto's communities, its social and economic landscape, and on the front-line workers that deliver the services we all depend on. Over the next several weeks, we will submit Local 79 Briefing Notes to Councillors, depute to the Budget Committee and speak directly to members to ensure they are informed about the budget process and its implications for how they deliver the services Torontonians depend upon and value.

A thoughtful conversation about the budget depends on comprehensive and detailed information. Budget 2016's Analyst Notes provide a great deal of information but also leave major gaps. Local 79 encourages Councillors to ask questions about and/or request briefing notes on the following issues.

### MISSING KEY DATA

1. Reporting on the ratio of full-time to part-time workers is inconsistent across Divisions. A briefing note that tracks the yearly number of full-time and part time positions in each Division (broken down by permanent or temporary positions), and which lists the number of hours worked by part-time staff, would give a better indication on whether the City is relying on an increasingly casualized workforce.
2. The City does not provide detailed information on contracting out, which obscures whether or not the City is getting value from its contracts both in the short- and long-term. Briefing notes with the following information would add important transparency.
  - A detailed analysis of why Divisions have chosen to not renew or not re-tender contracts (i.e., were there service problems, cost escalations, etc.) and the specific work being brought back in-house would provide a starting point for identifying similar savings in other areas. **Several Divisions have noted that they will derive savings by moving away from external contracts to direct service provision.** For example, **Engineering and Construction Services expects to save 5.9% by reducing reliance on external engineering services (see ECS Operating Analyst Notes, p. 9).**
  - A summary of **major contracts that have gone over budget** over the past five years would be an important part of this conversation. Examples might include the Leslie Street Barns and the Toronto-York Spadina Subway Extension.

- **The long-term impact of contracting out on City employees' career paths and on employee retention.** For example, the City contracts out major planning and development work such as Avenue Studies, and Master Plans. This work could be completed internally and would provide City staff the opportunity to gain experience in complex major projects.
  - The Facilities, Real Estate, Environment and Energy Operating Analyst Notes indicate that costs have stabilized due to mixed model. **A detailed account of the current City locations where custodial services are provided**, broken down by the provider (vendor or in-house), cost of the contracted service, the contractor (if applicable) and square footage of the locations being cleaned would allow independent verification of this claim.
3. In light of Mayor Tory's request that Divisions implement a 1% net reduction, it would be important to have a Briefing Note detailing which Divisions ultimately did implement this reduction, correlated to the number of Divisions that will be implementing an increased work load (as, for example, PF&R will, via its 4% increase in service hours).
  4. Given sizeable cost over-runs and the poor quality of physical infrastructure sometimes delivered by Public-Private Partnerships (P3s) and other forms of alternative finance and procurement, their use as a funding model remains highly contentious. Councillors should have a **consolidated summary of the projects the City is currently considering having delivered through P3/alternate finance** models to make an informed choice about the risk these financing structures bring.
  5. The total number of deleted positions, broken down by Division and reason for deletion (i.e., restructuring, achieving savings, etc.).
  6. An analysis of the **comparative cost of homelessness** (emergency shelters, hospitals, jails) compared to the cost of investing in stable housing and housing programs.

## STAFFING IMPACTS

7. Approval of Long-Term Care Homes and Services Preliminary Operating Budget will result in an overall increase of 146.1 staff positions due to rising acuity pressures and the re-opening of the Kipling Acres Phase II 145 bed long-term care home and community hub. The City should report if there is a time limit for the Kipling Acres positions that are 100% funded by the MOHLTC. If there is a time limit, given LTCHS' historical challenges of fluctuations in Ministry funding, the City should report on its capacity to fund this staffing in future years or detail whether staffing would have to be reduced if Ministry funding is retracted.
8. Divisions are considering implementation of the **Time and Attendance & Scheduling System (TASS)**. Scheduling predictability is a key component of a good job, which the City advocates through TOProsperity. The City should detail the impact TASS will have on scheduling from the point of view of staff, particularly part-time staff.
9. Within Information and Technology, the City should share **what the staffing implications are for transitioning to using a cloud-based server** rather than maintaining in-house infrastructure.

## POLICY

10. Details should be provided on how the City Manager determined **whether a Council or Committee decision constitutes a funded initiative** to be included in the base budget rather than a new or enhanced service. Many of what are described as new/enhanced services ought to appear in base funding.
11. Children's Services is proposing to **close the preschool room at Parkside Early Learning and Child Care Centre, citing low attendance, with only 8 children enrolled. The Program's capacity is 39 spaces.** City staff should indicate the actions taken to increase enrollment. One of the 2016 Initiatives in the TO Prosperity Work Plan of the Poverty Reduction Strategy is for Children's Services to report on "Licensed Child Care Growth and Demand" and to implement a 5 year capital plan to increase the number of childcare spaces. The City should clarify whether the closure of the room will result in a loss of these 39 spaces and, if so, whether these spaces will be transferred to other priority locations.
12. Some Divisions have **strikingly high budgeted gapping rates** (i.e., Court Services). The City should provide details on why this is the case and what the current vacancies are across the divisions. The 2015 third quarter variance report showed that many Divisions were well over their budgeted gapping vacancies resulting in approximately 2500 front-line staff positions being empty at that time.
13. The 2016 Poverty Reduction Strategy Work Plan calls for enhanced priority to Long-Term Care Homes and Services for "**Expansion of the Homemakers and Nurse Services (HMNS)**" to increase the capacity of the existing program by 31,200 additional hours of homemaking services to reach 400 additional clients. (Long-Term Care Homes and Services Operating Analyst Notes, p. 20). How are these services to be provided within existing resources with no additional funding?
14. In Municipal Licensing and Standards, how are **enforcement priorities** set and how do enforcement priorities impact Divisional operations and staff?

## PAST BRIEFING NOTES

The following Briefing Notes were produced by City Staff last year. Local 79 encourages Councillors to request updated versions of these notes.

- BN #12 – Impacts Arising from 2014 Budget Reductions
- BN #40 – Contributions to and Withdraws from Reserves/Reserve Funds
- BN #41 – Toronto Youth Equity Strategy Implementation
- BN #43 – Council Approved City Strategies - Financial Implications