



REPORT FOR ACTION WITH CONFIDENTIAL ATTACHMENT

2020 Staffing Budget

Date: May 24, 2019

To: Human Resources, Compensation and Labour Relations Committee and the Board of Directors of TO Live

From: President and Chief Executive Officer

REASON FOR CONFIDENTIAL INFORMATION

This report is about labour relations or employee negotiations.

SUMMARY

The Vice President of Finance & Administration will give a presentation on the 2020 staffing budget.

RECOMMENDATIONS

The President and Chief Executive Officer recommends that the Board of Directors of TO Live:

1. Approve the 2020 Staffing Budget, as outlined in Confidential Attachment 1.
2. Direct that the confidential information contained in Confidential Attachment 1 remain confidential in its entirety, as it is about labour relations or employee negotiations.

FINANCIAL IMPACT

There is no financial impact other than those outlined in Confidential Attachment 1.

DECISION HISTORY

This is a new initiative.

COMMENTS

TO Live is requesting continued support of \$5.274M from the City of Toronto to invest in its 2020 budget. This level of funding would be status quo from the operating subsidy received in 2018 and 2019. Within this budget is an envelope for staffing requirements. This report will review this envelope and the changes from the 2019 staffing budget.

CONTACT

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SIGNATURE

Clyde Wagner
President and CEO

ATTACHMENTS

Confidential Attachment 1 - 2020 Staffing Budget