



REPORT FOR ACTION WITH CONFIDENTIAL ATTACHMENT

CreateTO Organizational Matters

Date: June 24, 2021

To: The Board of Directors of CreateTO

From: Chief Executive Officer

Wards: All

REASON FOR CONFIDENTIAL INFORMATION

This report deals with personal matters about an identifiable person or persons.

SUMMARY

The purpose of this report is to provide the Board with a report on certain human resource matters which have arisen in 2021.

RECOMMENDATIONS

The CEO recommends that the Board of Directors of CreateTO:

1. Approve the 2021 supplemental staffing request, as set out in Confidential Attachment 1, and direct the Chief Executive Officer to work with City of Toronto Financial Planning staff to obtain City Council approval for such staffing and required budget.
2. Authorize the public release of the information in Confidential Attachment 1 once approved by City Council, and at the discretion of the Chief Executive Officer, CreateTO.

FINANCIAL IMPACT

The recommendations in this report are anticipated to result in net budget increases as follows:

2021 Budget Impact	\$4,558
2022 Budget Impact	\$687,684

DECISION HISTORY

On November 5, 2020, the Board of Directors of CreateTO approved RA18.2 CreateTO Staffing Matter

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.RA18.2>

COMMENTS

BACKGROUND:

Due to the rapid escalation in the volume of capital projects and activities upon which CreateTO has been engaged, the level of staffing has not kept pace to appropriately support these activities and City priorities. This has resulted in staff being stretched beyond reasonable and sustainable measures. As such, Management wishes to submit a request to City Council (through the 2021 operating and capital variance process) for additional staffing in order to ensure appropriate and timely service delivery.

ADDITIONAL STAFFING REQUESTS:

CreateTO is undergoing a period of intense growth and unrelenting demands on our time and resources. We like to think that is in no small measure a direct result of the great work that we do and the timely service we provide. For example, as will be noted from the Housing Now Progress Update Report tabled for the July 7 CreateTO Board meeting (RA23.3), we are currently advancing seventeen separate Housing Now projects in Phases One and Two of this initiative, and planning for Phase Three is now underway. Housing Now is of course only one element of our capital project portfolio, and work is underway on complex new projects in the Port Lands (Basin St. Media Hub), Downsview, the City's office portfolio and many other parts of the City.

While we are honoured and humbled to be included in so many exciting City building initiatives, our current staff are working flat-out, and many have workloads that far exceed reasonable capacity. Management has significant concerns about staff burnout and employee attrition. And this is without factoring in the stress and toll taken on our staff by the last 15 months of pandemic-mandated remote work arrangements.

Every year, the City budget process entertains mid-year budget variance requests to deal with changes in circumstances and unforeseen budget pressures. These requests are typically considered at the September meeting of Council. Management has carefully considered our current staff complement, our anticipated workload over the remaining six months of 2021, and our anticipated 2022 schedule. We have concluded that it is appropriate to request additional staff resources to support our key priority projects. A total of 7.5 full time equivalent (FTE) positions are being requested, as outlined below. In order to develop the business case for this request, we canvassed each Department head and asked them to estimate the anticipated work-load in their group and whether additional resources would be required to ensure a high quality work product and timely service. These requests were then evaluated by the Executive Team and consolidated into the most critical needs, which are as follows:

Q2 Staff Request		
FTE Count	Position	Start date
1	Development Officer	Sep-21
1	Sr. Analyst financial planning	Sep-21
1	Finance EA/Office Manager	Sep-21
1	HR Coordinator	Sep-21
1	CRM Analyst	Oct-21
0.5	Financial analyst	Oct-21
0.5	Procurement Specialist	Oct-21
0.5	Lawyer	Oct-21
0.5	Accountant	Jan-22
0.5	Manager environmental	Jan-22
7.5		

The net impact on the budget of these changes is:

2021 Budget Impact	\$4,558
2022 Budget Impact	\$687,684

A more detailed financial analysis of impact of the proposed staffing changes is set out in Confidential Attachment #1.

Management is also anticipating that at some point later in 2021, some or all of the TCHC development function will be transferred to CreateTO. In such event, further additional staff resources will be required. Our current “best estimate” of the TCHC-induced staffing requirements at CreateTO are as follows:

FTE Requirement from TCHC move		
FTE Count	Position	Start Date
4	TCHC development personnel	Oct-21
1	TCHC planner	Oct-21
1	Portfolio Analyst	Oct-21
0.5	Financial analyst	Oct-21
0.5	Procurement Specialist	Oct-21
0.5	Lawyer	Oct-21
0.5	Accountant	Jan-22
0.5	Manager environmental	Jan-22
1	Manager communications	Jan-22
9.5		

It is Management's current assumption that the cost of these positions will be recovered from TCHC.

CONCLUSION:

CreateTO is becoming an exciting success story that will be central to the City's strategic real estate planning process for years to come. Our staff are critical to our success, and Management wishes to ensure that we have sufficient resources to support the many important City building initiatives that have been directed to us. If approved by Council, we believe that the supplemental resources referred to in this report will greatly assist in meeting our business objectives.

CONTACT

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SIGNATURE

Steven Trumper
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ATTACHMENTS

Confidential Attachment 1