

Staffing Matters 2022 Staffing Budget

Date: July 29, 2021

To: The Human Resources Committee of the Board of Directors of CreateTO

From: Chief Executive Officer, Executive Vice President and Chief Financial Officer
and Director, Human Resources

Wards: All

REASON FOR CONFIDENTIAL INFORMATION

This report deals with personal matters about identifiable persons.

SUMMARY

This report includes a snapshot of CreateTO's human resources as at the end of Q2 2021, including information related to organizational structure, head count, turnover and performance. This report also outlines Management's recommendations related to new staff positions and other staffing matter requests for the 2022 Budget cycle.

RECOMMENDATIONS

The Chief Executive Officer, the Executive Vice President and Chief Financial Officer, and the Director, Human Resources of CreateTO recommend that the Board of Directors of CreateTO:

1. Authorize the Chief Executive Officer and the Executive Vice President and Chief Financial Officer to submit the human resource budget requests outlined in Confidential Attachment #1 to the City as part of the City's 2022 budget process.
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 Financial Impact of the recommendations in this report is set out in the Confidential Attachment.

DECISION HISTORY

This is a new item.

COMMENTS

Background

In 2017, City Council approved the implementation of the City-wide Real Estate Model -- a new centralized service delivery model for real estate to manage the City's real estate assets more strategically, deliver real estate services to City divisions, agencies, and corporations, and support city-building priorities.

These goals are accomplished through maximizing the use of City-owned lands, pursuing real estate opportunities to serve the public interest, and leveraging underutilized City sites to generate value for the City.

The City-wide Real Estate Model aims to consolidate real estate functions and activities that were previously delivered across twenty-four (24) divisions, agencies and corporations with a range of governance, authorities, strategies and standards in place.

At the beginning of 2018, CreateTO assumed responsibility for real estate strategy, portfolio planning, asset stewardship, strategic relationships and partnerships, development, property management in the Port Lands and the delivery of complex projects.

CreateTO is staffed with experts in all areas required to deliver on its mandate, including in real estate strategy, portfolio planning, urban planning, environmental management, development, and property management. CreateTO's staff come from a variety of differing backgrounds, including Build Toronto and TPLC, the City, other public sector organizations and the private sector. CreateTO's staff work collaboratively with each other, City colleagues and other stakeholders to deliver on a multitude of City building projects.

Diversity, Equity and Inclusion

CreateTO has, from its outset, sought to foster an equitable and inclusive environment and culture. In furtherance of this objective, CreateTO established a Diversity, Equity and Inclusion Committee (the "DEI Committee") in 2020 and recently conducted an open RFP for a diversity, equity and inclusion consultant. CreateTO has retained KEDZ

Consulting to assess our current DEI state, and to design and implement a comprehensive work plan to inform how we can best approach DEI in our internal policies and practices.

The DEI Committee has hosted and will continue to host various guest speakers and training sessions for staff, including training sessions on implicit bias and Indigenous cultural competency. The DEI Committee has taken positive steps to acknowledge and celebrate important events throughout the year, such as Black History Month, Asian Heritage Month, Indigenous History Month, and Pride by posting material written and/or curated by members of the Committee on CreateTO's intranet, known as The Hive. In some cases, the posts spotlight the accomplishments of Canadians from the equity-seeking group being celebrated; in other cases they provide educational material to help create a greater awareness amongst CreateTO staff.

Managing Through COVID

CreateTO was well prepared for the remote working conditions required due to COVID. Prior to the first lockdown, all staff were equipped with laptops to support remote work, with access to the CreateTO network via our VPN. The VPN was able to easily accommodate all staff using remote access simultaneously. CreateTO's IT support provider is able to access laptops remotely to provide any required support. CreateTO arranged for Zoom and Webex accounts at the outset of the first lockdown to enable the continuous ability to communicate and meet remotely. All staff are now also equipped with cell phones to further to support remote work.

Through CreateTO's Employee Assistance Plan ("EAP"), wellness information has been provided on The Hive and a session was recently held for staff on managing mental health through COVID. Management has also regularly reminded staff of the services available through the EAP and the corresponding contact information.

Leaders throughout CreateTO have been actively engaged in supporting their teams through COVID. Leaders are meeting with their teams on a weekly basis, either as a group or individually; many are in contact with their staff daily.

In response to the challenges presented by COVID-19, and out of a particular concern to ensure staff had opportunities to connect socially and maintain regular contact with one another, CreateTO established a Wellness Committee. The Wellness Committee holds a lunch-time wellness and social event on the last Friday of every month. These events blend fun and wellness, providing a combination of useful material on a variety of topics such as exercises to do at your desk, face yoga, how to make your home work space more ergonomic, and ideas for safe outings during COVID, together with fun exercise challenges, group crafts and games such as on-line trivia and carpool karaoke. Prior to each session, staff are invited to share information on selected topics through the Hive, which is then shared and discussed at the Wellness Session. Examples of topics include: new COVID hobbies, area trails and waterfalls, favourite summer recipes, COVID vacation ideas, and best apps for learning new things. Different staff are invited to host each Wellness Session, providing development opportunities for staff. These Wellness Sessions have become very popular with staff.

Management has also conducted monthly staff meetings throughout COVID. Like the Wellness Sessions, a different staff person hosts each meeting, again providing development opportunities for staff. These staff meetings provide an opportunity to share information about CreateTO's ongoing initiatives and they create another connection point for staff while working remotely. Staff are also given the opportunity to submit anonymous questions to management, to be addressed at the staff meetings.

Organizational Structure

CreateTO is led by its CEO, supported by the Executive Vice President and Chief Financial Officer, Executive Vice President, Strategy, and Executive Vice President, Development, who together form the Executive Management Team (the "EMT"). CreateTO is organized into four main teams ("Departments"), each led by a member of the EMT.

CreateTO's current organizational chart is shown in Attachment #1.

Tables 1 and 2 below show CreateTO's staff breakdown by Department as of June 30, 2021.

Table 1: Staff Breakdown by Department

Groups	FT	Contract	TOTAL
CreateTO	69	4	73
Development	26	0	26
Finance	15	2	17
Strategy (Port Lands, CRM, Comms, Portfolio Strategy)	20	1	21
Corporate (Corporate, Legal, HR)	8	1	9

Table 2: Staff Breakdown by Department

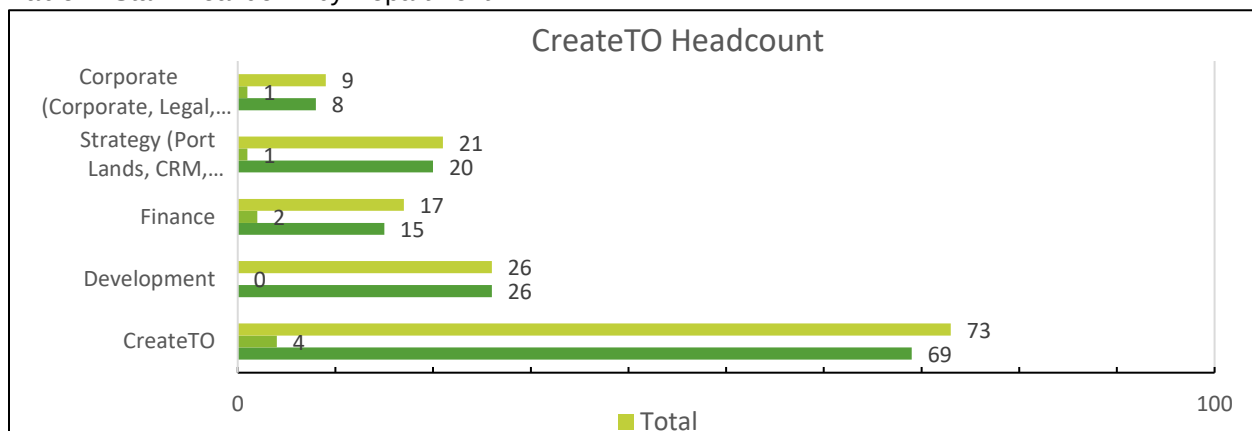


Table 3 below shows the breakdown of CreateTO's staff by position. The breakdown between managerial and non-managerial staff is reflective of the strategic mandate of CreateTO.

Table 3: CreateTO Staff Breakdown by Position

C-Suite and Executive Vice President (EMT)		4
C-Suite (Non-EMT)		1
Senior Vice President		1
Vice President (or comparable)		7
Director (or comparable)		11
Manager		22
Non-Managerial		26

HR Analytics

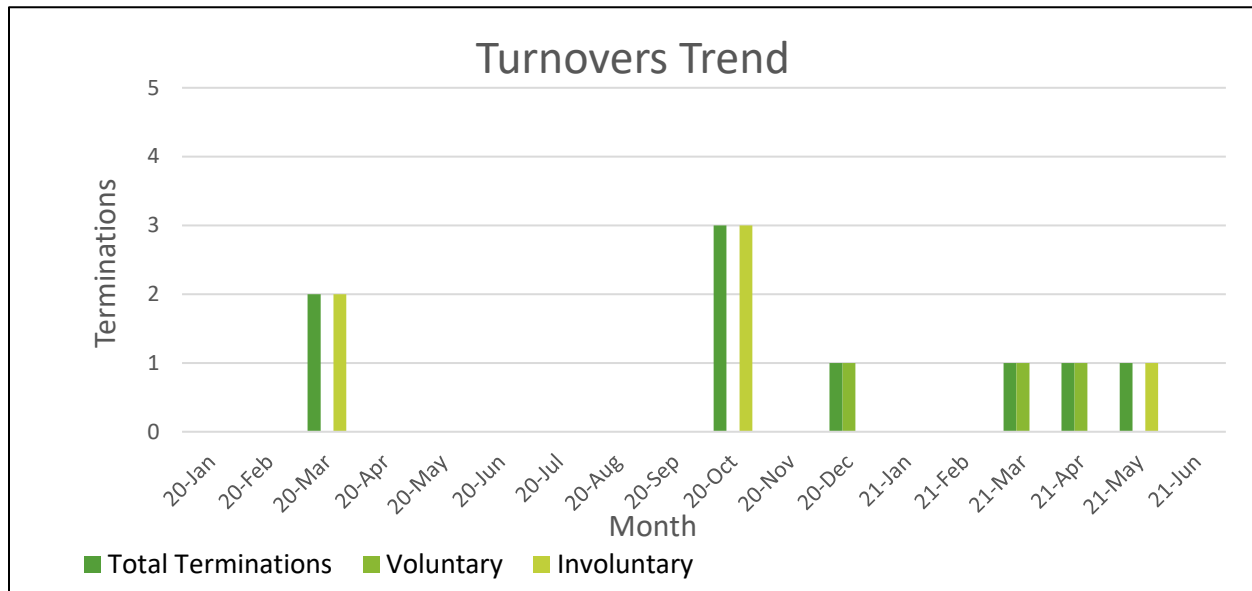
CreateTO's HR Dashboards for 2020, Q1 2021 and Q2 2021 are shown in Attachment #2.

CreateTO has benefited from low voluntary and involuntary turnover in the last 18 months. Table 4 below shows CreateTO's turnover data for Q2 2021, and Table 5 shows CreateTO's turnover history since January 2020.

Table 4: Q2 2021 Terminations

All Terminations	CreateTO	Development	Finance	Strategy (Port Lands, CRM, Comms, Portfolio Strategy)	Corporate (Corporate, Legal, HR)
Voluntary Terminations	1	0	1	0	0
Involuntary Terminations	1	0	1	0	0
Total	2	0	2	0	0

Table 5: Turnovers Trend



CreateTO currently has no human resource related legal activity. As of the end of Q2 2021, CreateTO had 2 staff on parental leave. Given that staff have largely been working remotely, CreateTO did not conduct any health & safety inspections in Q2 2021.

Performance Data

High level staff performance data, based on most recent performance appraisals, is set out in Attachment #3.

2022 Budget

Confidential Attachment #1 outlines the human resource budget items that Management recommends submitting to the City for approval as part of the 2022 budget cycle.

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SIGNATURE

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ATTACHMENTS

Attachment 1 - Organizational Chart
Attachment 2 - HR Dashboard
Attachment 3 - Performance Data
Confidential Attachment 1 - 2022 Budget - Staffing Matters