



2024 to 2027 Business Plan

Service: People Services

\$0.08

Cost per day for the average rate payer (2024 to 2027)

0.74%

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

Who we are:

- People Services is responsible for the provision of all human resource services to all Service Areas.
- People Services' offerings include but are not limited to labour relations, occupational health, safety and wellness, return to work and attendance and disability supports, employee relations and recruitment, performance management, employee recognition, organizational design, pension and benefits, compensation management, corporate learning and development, and support for corporate culture initiatives including the People Plan and Culture of Safety.

What we do:

- People Services is responsible for supporting the organization in the sustenance of an engaged and productive workforce, by providing programs and supports to the employees of the organization in support of their capacity, capabilities and employee engagement.
- People Services works in partnership with all Service Areas to ensure legislative compliance in the areas of Ontario Human Rights, Labour Relations, Employment Standards, Occupational Health and Safety and the OMERS Act.

Why we do it:

- **Essential** – An effective human resources function is essential to ensure that the needs of both employees and the Corporation are met, allowing it to deliver services to residents and businesses.









The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$7,039	\$7,071	\$7,091	\$7,109	\$28,310
Other Revenues	-\$857	-\$876	-\$893	-\$912	-\$3,538
Net Tax Levy Supported Operating Budget	\$6,182	\$6,195	\$6,198	\$6,197	\$24,772
Total Capital Expenditures	\$0	\$0	\$300	\$0	\$300
Full-Time Equivalents (FTE's)	48.3	48.3	48.3	48.3	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023.

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:

- ✓  **Reconciliation, Equity, Accessibility, and Inclusion**
-  **Housing and Homelessness**
-  **Wellbeing and Safety**
- ✓  **Safe London for Women, Girls, and Gender-Diverse and Trans People**
-  **Economic Growth, Culture, and Prosperity**
-  **Mobility and Transportation**
-  **Climate Action and Sustainable Growth**
- ✓  **Well-Run City**

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- Corporate Greenhouse Gas Emissions: This business plan does not include any new greenhouse gas emission sources or increased emissions from existing sources.
- Community Greenhouse Gas Emissions: This business plan is not expected to have any impact on greenhouse gas emissions in the community.
- Climate Change: This business plan is not expected to have any impact on community adaptation and resilience.

Socio-economic Equity:

- The human resources area aims to eliminate systemic racism and oppression by removing barriers to increase employee (and potential employee) access to job opportunities and services within the organization.

Governance:

- This area helps create the tools, programs, and the infrastructure needed to create a respectful, inclusive, and collaborative organization, to attract and retain a talented and diverse workforce, and continue to deliver valued services to our community.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Implementation of 12 key initiatives that advance the People Plan.
- Implementation of 15 key initiatives that advance the Culture of Safety Project.
- Implementation of Leadership Development training.
- Implementation of Workforce and Succession Planning.
- Implementation of a renewed Mental Health Strategy.
- Implementation of augmented Recruitment and related marketing of employment opportunities with the City of London.
- Provide support to Anti-Racism Anti-Oppression training and education.
- Provide support for Safe London for Women and Girls and Gender-Diverse and Trans People.
- Renew all City Collective Agreements upon their expiry dates.

Risks and Challenges Anticipated in 2024 to 2027

- With an aging workforce and the potential for significant turnover due to retirements, coupled with a competitive market, attracting and retaining talent is expected to continue to be a challenge. Preserving institutional knowledge will become more important as more employees exit and enter the organization.
- Supporting a changing workforce and their emerging needs to be effective in their roles will require new approaches to attract and retain an engaged, capable diverse workforce.

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