



2024 to 2027 Business Plan

Service: Employee Systems

\$0.01

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

0.08%

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

Who we are:

- Employee Systems is responsible for managing payroll functions (policy development, processing, systems), as well as the ongoing development, support and maintenance of processes and systems relating to corporate scheduling, attendance, reporting, and human resources. Employee Systems monitors corporate adherence to all applicable payroll legislation, collective agreements and associated financial reporting.

What we do:

- Employee Systems ensures that City employees are paid accurately and on time, along with applicable remittances to other levels of government (Canada Revenue Agency) and required garnishments. It contributes towards compliance with legislative and contractual obligations of the City, and also ensures the confidentiality of payroll information for management, and elected officials.

Why we do it:

- **Essential** – As an employer, there are legislated reporting and contribution requirements as set out through legislation that this service is responsible for such as but not limited to Statement of Remuneration Paid (T4) reporting, collection of Personal Tax Credit Returns (TD1) forms, applicable deductions and remittances for Canada Pension Plan dues, Employment Insurance (EI), Employer Health Tax (EHT), Records of Employment (ROE), government garnishments (Service Canada or Canada Revenue Agency), Ontario Municipal Employer Retirement System (OMERS) deductions, and federal and provincial income tax deductions.

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	\$847	\$853	\$859	\$865	\$3,424
Other Revenues	-\$99	-\$101	-\$103	-\$105	-\$408
Net Tax Levy Supported Operating Budget	\$748	\$752	\$756	\$760	\$3,016
Total Capital Expenditures	\$0	\$915	\$300	\$0	\$1,215
Full-Time Equivalentents (FTE's)	7.0	7.0	7.0	7.0	N/A

Reflects 2024 to 2027 approved City budget as of March 1, 2024.

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**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

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

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



Environmental:

- Continue to look at workflows and processes to reduce the use of paper, shifting to electronic means where applicable. To date this has been accomplished by shifting the delivery of paystubs and T4s from a paper base to an electronic paystub method. As of the fall 2023, less than half of the City's employee groups were in receipt of this information in an electronic format. Through the adoption of a Human Resource Information System, it is anticipated that the adoption rate of electronic paystubs and T4's will be increased in the organization. The reduction in paper consumed should indirectly assist in the reduction of carbon emissions, as the amount (quantity) of paper being delivered to the City ought to be reduced. Further, the amount of paystubs being delivered through the mail should reduce the amount of shipping and receiving transportation required.

Socio-economic Equity:

- The Payroll system executes pay principles outlined in employment agreements and deduction as outlined by government requirements.

Governance:

- Any issues with processing accurate and timely payroll present high risk to the City operationally, financially, and reputationally. The group also needs to ensure that they remain current on all changes to legislation in relation to payroll deductions and subsequent remittances. Responsible for collaborating with People Services for necessary updates to the Human Resource Information System.

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

- Employee Systems continues to move towards the automation of many of the manual and paper-based processes currently utilized, to improve efficiency and improve the employee and manager experience through system improvements and enhancements in keeping with the strategies to implement continuous improvement approaches enterprise-wide, and implement technology, business processes, data and analytics through the Technology Investment Strategy.
- Explore the functionality now afforded through the recently launched Human Resource Information System which should increase electronic workflows, improve controls and checks, and reduce the amount of rework that has traditionally been experienced.

Risks and Challenges Anticipated in 2024 to 2027

- Some critical employee related systems are outdated and/or will no longer be supported in the future, thus requiring systems changes and enhancements, noting user adoption is important and thus an effective change management process will be key.
- System changes or enhancements also require significant corporate resources, collaboration and funding which may pose a challenge.
- Integration of JD Edwards with the newly implemented Human Resources Information System.
- Operationalizing and standardization of requirements that are set out in various collective agreements noting that each employee group have varying specifications unique to their operations.

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