



2020 to 2023 Business Plan

Service: Employee Systems

\$0.01

Cost per day for the average rate payer (2020 to 2023)

0.08%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Employee Systems is responsible for managing payroll functions (policy development, processing), as well as the ongoing development and maintenance of systems relating to corporate scheduling, attendance, payroll 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 and required garnishments.
- It contributes towards compliance with legislative and contractual obligation of the City, and also ensures the confidentiality of payroll information for management, elected officials and HDC London employees.

Why we do it:

- **Essential** - Effective payroll processing is essential for ensuring that the City can deliver municipal services as planned.

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

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$574	\$577	\$579	\$581	\$2,311
Other Revenues	\$0	\$0	\$0	\$0	\$0
Net Tax Levy Supported Operating Budget	\$574	\$577	\$579	\$581	\$2,311
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	5	5	5	5	N/A

Reflects 2020 to 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Employee Systems is moving to automate many of the manual processes currently utilized, to improve efficiency and improve the employee and manager experience through system improvements and enhancements.

Risks and Challenges Anticipated in 2020 to 2023

- Some critical employee related systems are outdated and/or will no longer be supported in the future, thus requiring systems changes and enhancements.
- With any systems change or enhancements, users' adoption is important and thus an effective change management process will be key.
- System changes or enhancements also require significant corporate resources and funding which may pose a challenge.

Contact:

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