2020 to 2023 Business Plan

Service: Finance Payroll Services

$0.01

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

0.16%

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

Who we are:

- Finance Payroll Services provides core payroll processing for the City, London Police Services and Tourism London, including payroll processing, processing of identified entitlements and deductions, statutory payroll reporting and the payment and reconciliation of payroll liabilities.
- Further, administrative support and coordination (accounts payable) is provided to operational areas such as; transportation, facilities, and fleet.

What we do:

- Finance Payroll Services ensures that City employees are paid accurately and on time, along with applicable remittances to other levels of government and required garnishments. Administration support is also provided to City operations related to staff deployment and invoice administration.

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	$1,353	$1,382	$1,407	$1,412	**$5,554**
Other Revenues	-$324	-$249	-$253	-$256	**-$1,082**
Net Tax Levy Supported Operating Budget	**$1,029**	**$1,133**	**$1,154**	**$1,156**	**$4,472**
Total Capital Expenditures	$0	$0	$0	$0	**$0**
Full-Time Equivalents (FTE's)	15.5	15.5	15.5	15.5	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

- Process map existing payroll processes, reviewing to ensure processes are up-to-date and are value added tasks, developing policies where needed (i.e. Stat Holiday payment procedures).
- Increase education and communication to Service Areas on payroll processes and policies.
- Update and modernize payroll processes and administrative support, including exploration of opportunities for automation to improve existing workflow.
- Continued work with other services to improve seasonal hiring process.

Risks and Challenges Anticipated in 2020 to 2023

- Changes to legislative requirements as prescribed by other levels of government and with minimal time for implementation and communication. (i.e. changes in Employment Standards Act such as holiday pay calculation).
- System upgrades for Kronos and JD Edwards (now annually) requiring payroll resources to assist in testing prior to "go-live". Payroll Services will need to ensure employees continue to be paid correctly and on time without incurring penalties and negative publicity.
- Prompt requirement to provide payroll information for legal matters including arbitration.

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