



2020 to 2023 Business Plan

Service: Human Resources

\$0.08

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

0.88%

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

Who we are:

- Human Resources is responsible for the provision of all human resource services to all Service Areas.
- HR services include but are not limited to labour relations, occupational health & safety, recruitment & staffing, attendance & disability support, diversity & inclusion, performance management, organizational design, pension & benefits, compensation management & recognition, corporate learning, employee relations as well as internal employee communications.

What we do:

- Human Resources 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 Corporation.
- It ensures legislative compliance in the areas to include Ontario Human Rights, Labour Relations, Employment Standards, Occupational Health & Safety and the OMERS Act.

Why we do it:

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

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	\$6,758	\$6,808	\$6,846	\$6,881	\$27,293
Other Revenues	-\$805	-\$817	-\$830	-\$842	-\$3,294
Net Tax Levy Supported Operating Budget	\$5,953	\$5,991	\$6,016	\$6,039	\$23,999
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTE's)	44	44	44	42	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

- The organization is currently engaged in the development of a People Plan endorsed by the City Manager and supported by a cross Service Area Steering Committee and further supported by Human Resources. This Plan will help guide the organization in the development of various human resource strategies/activities to respond to the People Plan to support the workforce.

Risks and Challenges Anticipated in 2020 to 2023

- With an aging work force and the potential of significant turnover due to retirements, coupled with a competitive market, attracting and retaining talent could become difficult. Preserving institutional knowledge will become more important as more employees exit 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 and capable workforce.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Strengthening Our Community

Londoners are engaged and have a sense of belonging in their neighbourhoods and community.

Expected Result: Increase the number of residents who feel welcomed and included.

Strategy:

- Strengthen understanding of and ability to engage in practices that promote cultural safety. (SOC-19)

Metric	2019	2020	2021	2022	2023
3,500 City of London participants in the Intercultural Competency program	700	700	700	700	700
# of ABC participants in an intercultural competency program	TBD	TBD	TBD	TBD	TBD

Growing Our Economy

London will develop a top quality workforce.

Expected Result: Increase opportunities between potential employers, post-secondary institutions, and other employment and training agencies.

Strategy:

- Increase the number of local internship opportunities for post-secondary students. (GOE-03)

Metric	2019	2020	2021	2022	2023
# of interns hired	TBD	TBD	TBD	TBD	TBD

Creating a Safe London for Women and Girls

London has enhanced the potential for women and girls to live safe lives.

Expected Result: Decrease male violence against women and girls who are subject to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault and workplace harassment.

Strategy:

- Commit to applying a trauma and violence-informed lens to strategic plan for the City of London, ensuring that an intersectional approach is applied to address violence against women and girls in our community. (SLWG-14)

Metric	2019	2020	2021	2022	2023
# of employees that receive trauma and violence lens training.	N/A	TBD	TBD	TBD	TBD
% of identified policies, procedures that have been reviewed.	0%	25%	50%	75%	100%

Strategy:

- Implement mandatory comprehensive training on male violence against women and girls in their intimate relationships; sex trafficking; workplace and sexual harassment; non-state torture; and sexual violence for all City employees and encourage all London’s agencies, boards and commissions to also implement the training. (SLWG-04)

Metric	2019	2020	2021	2022	2023
# of employees training (I Step Forward).	Actuals	Actuals	Actuals	Actuals	Actuals
# of employees trained (Respectful Workplace).	Actuals	Actuals	Actuals	Actuals	Actuals

Strategy:

- Increase the number of women in senior management positions and other positions of power. (SLWG-05)

Metric	2019	2020	2021	2022	2023
# of participants in the Mentorship Program.	Actuals	Actuals	Actuals	Actuals	Actuals
# of participants in the Succession Plan.	Actuals	Actuals	Actuals	Actuals	Actuals

Strategy:

- Develop policies, by-laws and programs that make the safety of women and girls a priority, including policies and procedures that ensure workplace harassment is addressed appropriately with sanctions against harassers and supports for victims. (SLWG-03)

Metric	2019	2020	2021	2022	2023
# of Workplace Harassment and Discrimination Prevention Policy Complaints.	Actuals	Actuals	Actuals	Actuals	Actuals
# of Code of Conduct for Employees Complaints.	Actuals	Actuals	Actuals	Actuals	Actuals
# of Workplace Violence Prevention Policy complaints.	Actuals	Actuals	Actuals	Actuals	Actuals

Leading in Public Service

The City of London is trusted, open and accountable in service of our community.

Expected Result: Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable.

Strategy:

- This strategy must be developed in partnership with Indigenous peoples, including local First Nations. (LPS-04)

Metric	2019	2020	2021	2022	2023
Metrics TBD through the development of the strategy.	TBD	TBD	TBD	TBD	TBD
# of City of London participants in the Intercultural Competency program.	Actuals	Actuals	Actuals	Actuals	Actuals
# of ABC participants in the Intercultural Competency program.	Actuals	Actuals	Actuals	Actuals	Actuals

The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service.

Expected Result: Increase the diversity of the City’s workforce.

Strategy:

- Update and implement an Equity and Inclusion Plan. (LPS-18)

Metric	2019	2020	2021	2022	2023
% of new hires that identify as Women.	TBD	TBD	TBD	TBD	TBD
% of new hires that identify as LGBTQ+.	TBD	TBD	TBD	TBD	TBD
% of new hires that identify as Indigenous People.	TBD	TBD	TBD	TBD	TBD
% of new hires that identify as People with Disabilities.	TBD	TBD	TBD	TBD	TBD
% of new hires that identify as Immigrants.	TBD	TBD	TBD	TBD	TBD

Expected Result: Attract and retain a talented workforce.

Strategy:

- Develop and implement a People Plan. (LPS-19)

Metric	2019	2020	2021	2022	2023
Metrics TBD through the development of the Plan.	TBD	TBD	TBD	TBD	TBD

Contact:

- Michael Goldrup, Director, People Services
- 519-661-CITY (2489) Extension 5876
- mgoldrup@london.ca