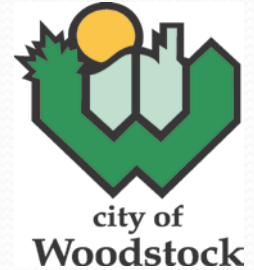




2019 Corporate Budget Impacts

- Salaries & Wages (CUPE & Admin) -1.25% Jan 1st & 0.5% July 1st
- Salaries & Wages (Fire) presented at 2018 level
- Health Benefit Cost (Extended Health, Dental, etc.) = 15.2% increase
- WSIB rate group 845 (except Transit & Culture) = 6.1% increase
- Employment Insurance = 5.4% increase
- CPP= 8.2% increase
- OMERS = 4.2% increase
- Employer Health Tax = 6.4% increase



Human Resources 2018 Budget Results

2018 HR Budget = \$602,210

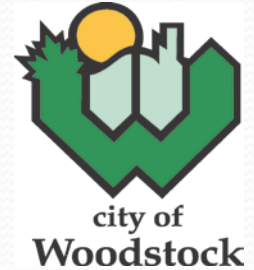
2018 HR expenditures = \$567,437

\$34,773 under budget

2018 accounts under budget:

- **Employee and Labour Relations = \$37,573**

(avoidance of 2 arbitrations)



Human Resources 2019 Budget Request

2018 Budget = \$602,210

2019 Budget Request = \$636,760

Increase of \$34,550 or 5.74%

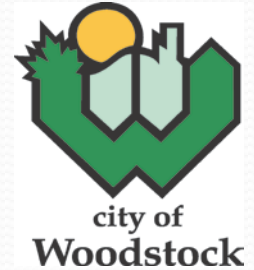
2019 budget increase:

- **Long Service = \$10,900**
- **Wages = \$16,340**
- **Health & Safety = \$4500**



Human Resources Additions to Base Budget Request

- Temporary Full Time Health and Safety Assistant 4 months/year. (peak summer employment period)
- Ministry of Labour/WSIB initiatives are adding additional tasks and workload to the H&S Coordinator and the frontline Supervisory group.
- Coop / temp will assist the H&S Coordinator and the Supervisory group to alleviate the workload and ensure the needed safety related tasks are completed.
- Cost \$15,000 inclusive



Human Resources Additions to Base Budget Request

- info:HR/Great **Plains(GP)** Integration
- Integration will eliminate duplicate entries of employee information between the two systems.
- Currently The City Treasurer enters all data for non-union employees.
- The integration will:
 - Remove data entry responsibility of the City Treasurer,
 - Streamline processes, reduce redundancies and time (new hires, mass updates for annual increases, benefit costs),
 - Minimize the chance for human error,
 - Allow for entries to be pro-rated and backdated,
 - Provide an opportunity for auditing capabilities,
 - Offer additional info:HR reporting ability (accurate costing of employment)
- Cost \$19,088 plus GP licensing