

# 2023 Corporate Budget Impacts

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- Salaries & Wages all groups = 2%
- Health Benefit Cost (Extended Health, Dental, etc.) = 6% increase
- WSIB rate = 17.7% increase
- Employment Insurance = 8.6% increase
- CPP= 12.6% increase
- OMERS = 13.4% increase
- Employer Health Tax = 7.5% increase

Note: above changes are with respect to overall budget cost.

# Human Resources

## 2022 Budget Results

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- 2022 HR Budget = \$820,310
- 2022 HR expenditures = \$738,514
  - \$83,160 under budget
- 2022 accounts over budget:
  - Employee and Labour Relations = \$15,642
  - Recruitment = \$3118
- 2022 accounts under budget:
  - Wages/Benefits = \$35,019
  - COVID expenses = \$18,600
  - Conferences/Seminars = \$4680
  - Consultant Services = \$16,864
  - EAFP = \$11,445

# Human Resources

## 2023 Budget Request

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- 2022 Budget = \$820,310 (excluding Long Service)
- 2023 Budget Request = \$903,470 (excluding Long Service)
- Increase of \$83,160 or 10.14%
- 2023 budget increases:
  - Wages & Benefits = \$75,400
  - Furniture reserve (moving) = \$25,000
  - Labour Relations = \$10,000
  - Recruitment = \$3000

# Human Resources Addition to Base Budget

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## **Additional Full-time Staff – Human Resources Coordinator**

**Estimated annual cost with benefits: 2023 - \$44,000 & 2024 - \$91,100**

The Human Resources Department and the City require increased staff resources in the HR function. The last increase made to the HR compliment (excluding Health & Safety) was approximately 15 years ago.

Over that time period the City has seen a dramatic increase in the number of employees with the addition of several City programs and facilities.

These increases have significantly impacted the departmental demands for staff recruitment, onboarding, training and development, benefit and pension management, employee and labour relations, WSIB and disability management.

# Human Resources Addition to Base Budget

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Additional Full-time Human Resources Coordinator (con't)

The current Human Resources compliment of three (3) employees is not able to keep up with the existing demands, and in fact is falling behind with important initiatives including employee development, diversity and inclusion, and mental wellness.

In addition, the external pressures and demands of the frequent changes and additions to legislative requirements have dramatically increased and will continue to on an ongoing basis.