

A background image of four business professionals in a meeting. A man in a dark sweater is leaning over a table, looking at documents. A man in a light blue shirt is sitting at the table, writing. A woman in a grey sweater is sitting at the table, looking at the man in the sweater. A woman with curly hair in a light-colored top is sitting at the table, holding a green pen. There are glasses of water and papers on the table.

2026 REVENUE BUDGET

Human Resources

DEPARTMENT MANDATE

**Human Resources Leadership
Labour & Employee Relations
Recruitment & Workforce Planning
Corporate Training & Development
Total Compensation and Benefits
Occupational Health & Safety
Employee Wellness & EFAP Administration**

2025 IN - REVIEW

- ✓ Completed the Administrative Market Salary Study and Implementation
- ✓ Trained all Management staff on Prevention of Workplace Violence and Harassment
- ✓ Heightened health & safety accountability
- ✓ Updated several HR policies and implemented new ones
- ✓ Lead the creation of departmental Safety Plans and relevant H&S training

2026 WORK PLAN

- ✓ Implementation of a new HRIS and replacement of existing systems
- ✓ Complete Prevention of Workplace Violence and Harassment training for all employees
- ✓ Complete Pay Equity compliance
- ✓ Continue working with our Union partners in collective bargaining
- ✓ Creation of a Corporate Wellness Program focused on Support and Psychological Safety

WORKFORCE COMPLEXITY & LABOUR ENVIRONMENT

✓ **Three active collective agreements**

✓ **Increase in workplace investigations**

✓ **Expanded whistleblower and compliance obligations**

✓ **Competitive labour market pressures**

✓ **Heightened health & safety accountability**

2026 BUDGET SUMMARY

Year over Year

- 2025 Approved Budget: **\$1,226,710**
- 2026 Proposed Budget: **\$1,244,280**
- Net Increase: **&17,570**
- Percentage Increase: **1.43%**

KEY BUDGET DRIVERS – HUMAN RESOURCES

OMERS and statutory benefit adjustments

Employer Health Tax and WSIB changes

Reduction in consulting services (-\$20,000)

Reduction in data processing (-\$10,000)

Reduction in HR equipment (-\$14,000)

KEY BUDGET DRIVERS – HEALTH & SAFETY

Adjustment to wages - introduction of a co-op summer student

Benefit cost increases

Reduction in equipment (-\$23,500)

Corporate Wellness allocation (\$3,000)

FINANCIAL STEWARDSHIP & RISK MANAGEMENT

✓ **Controlled overall growth**
At 1.43%

✓ **Significant discretionary reductions**

✓ **Compliance-focused investments**

✓ **Protection against legal and labour risk**


✓ **Sustained service levels**



THANK YOU!

 *Magda Leski, Director of Human Resources*

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