



## Report to Personnel Committee

Department: Office of the CAO  
Date: August 12, 2024  
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Report Number: Human Resources 2024-05  
Subject: Annual Report of Training and Development for 2023  
Number of Pages: 5

### **Recommendation(s)/Conclusion(s)**

It is recommended that Human Resources Report 2024-05 be received.

### **Reason for the Report**

As per the current Staff Training & Development Policy and the Terms of Reference for the Personnel Committee, Administration is to provide an annual report on the Town's Staff Training and Development expenditures to the Personnel Committee.

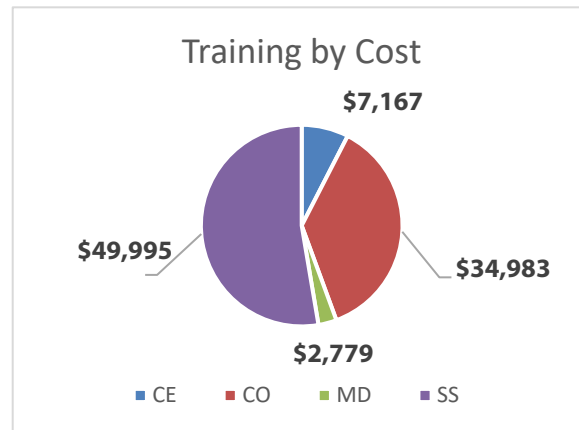
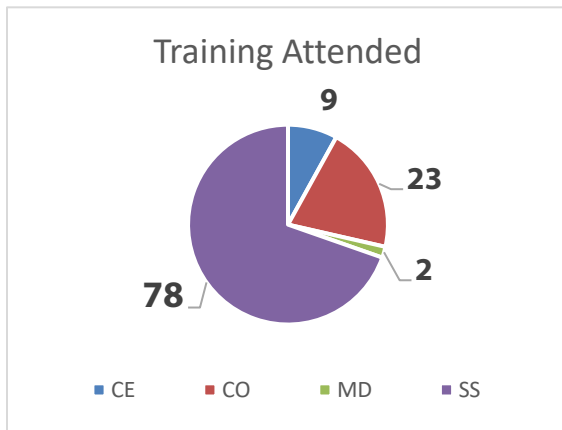
### **Background**

This report provides a high-level review of training and development costs for the 2023 by reviewing overall costs, in addition to the following information:

- 1) Spending by type of learning, learning expenditures and breakdown by employee group
- 2) Comparison of Training Budget (2.4% of annual fulltime salaries and wages) vs. actual spending
- 3) Progress of any multi-year training programs
- 4) Considerations for staff training and development for 2025

1) Spending by training type of learning, learning expenditures and Department

Type of Training or Development	Number of Trainings	Cost of Trainings
Certification/Diploma/Degree/Designation (CE)	9	\$7,166.89
Conference/Symposium (CO)	23	\$34,983.25
Management/Leadership Development (MD)	2	\$2,178.56
Subject Specific/Seminar/Webinar/Workshop (SS)	78	\$47,776.85
<b>Total</b>	<b>112</b>	<b>\$ 92,105.55</b>



Training Costs by Account	Cost
Training Fees (CE, CO, MD, SS)	\$ 61,267.88
Accommodations	\$ 18,079.92
Meals	\$ 4,892.14
Mileage	\$ 2,871.22
Transportation (other than mileage)	\$ 1,935.08
Other (per diem, parking, etc.)	\$ 3,059.31
<b>Total</b>	<b>\$ 92,105.55</b>

Department	Number of Trainings	Cost of Trainings
CAO Office (CAO, Communications, HR, H&S)	7	\$ 7,858.58
Corporate Services (Finance, IT)	9	\$ 11,005.06
Community Services (Parks & Facilities, Recreation & Culture, Fire)	23	\$ 21,613.25
Development Services (Building, Planning, Economic Development)	20	\$ 11,421.54
Infrastructure Services (Operations/Drainage, Public Works, Environmental Services)	29	\$ 24,489.38
Legislative Services (Clerks)	18	\$ 8,020.80
Health Services	0	\$ -
Group Training (Mixed)	6	\$ 7,696.94
<b>Total</b>	<b>112</b>	<b>\$ 92,105.55</b>



- 2) Comparison of Training Budget (2.4% of annual fulltime salaries and wages) vs. actual spending

<b>Budget vs. Actual Comparison</b>	
Total Trainings Costs 2023	\$ 92,105.55
Total Training Budget 2023	\$ 93,200.00
Surplus +/- Deficient 2022	\$ 1,094.45

There was a very small surplus of \$1,094.45 left in the training budget, which was 99% of the budget.

In comparison to 2022, there was an increase of \$14,218.37 spent on staff training, which accounted for 17 additional individual training events. The overall cost per training was \$822.37, up slightly from the 2022 cost of \$819.86.

- 3) Currently there are 2 staff enrolled in a multi-year program (one is unionized, and one is non-union).
- 4) The following are likely to have an impact on staff training and development in 2024:
- a. Most training providers have returned to in-person offerings and will result in an increase to training costs (mileage, meals, accommodations, per diem). The Town will need to review training requests to ensure the most appropriate and cost-effective training is being selected.
  - b. Increased training costs, this is being seen in the course/conference fees. Additionally, rates for CRA including mileage, meals and per diem, have all increased as a result of inflation. This may impact the amount of training that will be available to staff in 2024.
  - c. The Town has experienced an increase in turnover in the last few years, as well as the creation of new positions. It is likely that these employees will require training for success in their roles.

## **Financial Impact**

No financial impact.

## Consultations

Doug Sweet, Chief Administrative Officer

### Link to Strategic Priorities

- Manage, invest, and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- Create a safe, friendly, and inclusive community which encourages healthy, active living for people of all ages and abilities.
- Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- Manage responsible and viable growth while preserving and enhancing the unique rural and small-town character of the community.
- Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.
- Improve the Town's capacity to meet the ongoing and future service needs of its citizens while ensuring the corporation is resilient in the face of unanticipated changes or disruptions.