



Town of Tillsonburg 2020 Business Plan

Human Resources

November 21, 2019





- **Recruitment**
- **Salary Administration**
- **Human Resource Information System (HRIS)**
- **Benefit Administration**
- **Policy & Procedures**
- **Employee Relations**
- **Health & Safety/Wellness**
- **Labour Relations**

2020 Business Objectives

Item	Owner	Budget Value	Target Date
2% Cost of Living Increase	Manager of Human Resources	\$111,000	Q2
Health, Dental & Life Renewal	Manager of Human Resources	\$64,100 Decrease	Q1
Payroll Deduction Increase (OMERS, CPP, EI, EHT, WSIB)	Manager of Human Resources	\$54,300	Q1
Policy Review, Update and Creation (Health and Safety and Human Resources)	Manager of Human Resources/Health & Safety Coordinator	NA	Q4
Implementation of revised compensation grid	Manager of Human Resources	\$90,000	Q3
Continuation of Future Ready Leadership Program	Senior Leadership Team	\$9,800	Q2

Risks

- Competitive compensation pressures
- Changing health and safety legislation - corporate wide
- Recruitment and retention
- Increased oversight of Ministry Of Labour

Opportunities

- Competitive remuneration supports recruitment and retention
- Review of policies to ensure consistency across organization
- Updated Job Hazard Analysis, Standard Operating Procedures, Policies, etc.
- In-house training – reduce training costs

Future Departmental Directions: 3 year outlook

- 2021 to 2023
 - Review and implementation of Personnel and Health and Safety policies/procedures
 - Continuation of Compensation Review
 - Fire Communicators Negotiations
 - Health and Wellness Initiatives
 - Power Worker's Union Negotiations

Human Resources

	2019	2020
Total FTE Requirements	134.94	137.34
Change from previous year	0.83	2.40

Department	FTE Change
Recreation, Culture & Parks	0.50 (previously approved by Council)
Fire Services	1.00
Police	-1.00
Human Resources	0.0 Contract to Permanent
Recreation, Culture & Parks	0.50 Contract to Permanent (contract previously approved by Council)
Building/By-Law	1.00 (previously approved by Council)
Economic Development & Marketing	0.40