



Town of Tillsonburg 2018 Business Plan

Human Resources

Monday February 12, 2018

**Tillsonburg**
CONNECTED. ENRICHED. INSPIRED.



2018 Business Objectives

Item	Owner	Project Value	Target Date
1.5 % Costing of Living Increase	Manager of Human Resources	\$76,000	Q2-Q4
Health & Dental renewal increase	Manager of Human Resources	\$34,200	Q1-Q4
Payroll deduction increase (CPP, EI, WSIB)	Manager of Human Resources	\$47,500 (FT)	Q1 - Q4
Compensation Review – Pay Equity	Manager of Human Resources	\$5,000	Q4
Health and Safety/Management Training	Manager of Human Resources	\$5,000	Q1-Q4
Succession Planning Program Training and Development	Manager of Human Resources	\$12,000	Q1-Q2

Risks

- Competitive compensation pressures.
- Changing health and safety legislation.
- Changing Employment Standards legislation – Bill 148

Opportunities

- Increasing the cost of living supports recruitment and retention.
- Succession Planning program to provide for business continuity.
- Compensation review to ensure we are continuing to remain in compliance with the Pay Equity Act.

Future Departmental Directions: 3 year outlook

- 2019 to 2021
 - Continuation of Succession Planning Program
 - Continuation of Pay Equity Maintenance
 - Continuation of Bill 148 implementation

Human Resources

	2017	2017 Revised	2018
Total FTE Requirements	130.12	131.62	132.90
Change from previous year	-	1.50	1.28

2018 FTE Changes by Department

Department	FTE Change
Building & By-Law	1.00 (approved by Council – June 12)
Hydro Operations	0.50 (approved by Council – November 13)
Customer Service	0.25
Human Resources	1.00
Operations Services	-0.33
Recreation, Culture & Parks	0.36