



# TOWN OF TILLSONBURG

## 2017 Business Plan

Human Resources

Monday, February 13, 2017





# 2017 Business Objectives

Item	Owner	Budget Value	Target Date
1.5 % Costing of Living Increase	HR Manager	\$72,000	Q2-Q4
Health & Dental renewal increase	HR Manager	\$43,000	Q1-Q4
Payroll deduction increase (CPP, EI, WSIB)	HR Manager	\$34,000 (FT)	Q1 - Q4
Compensation Review – Pay Equity	HR Manager	\$10,000	Q4
Compensation review - Council	HR Manager	\$0	Q2
Health and Safety/Management Training	HR Manager	\$5,000	Q1-Q4
Succession Planning Program Training and Development	HR Manager	\$2,500	Q1-Q4

# Risks

- Competitive compensation pressures.
- Changing health and safety legislation.

# 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

- 2018 to 2020
  - Continuation of Succession Planning Program

# Human Resources

	2016	2017
Total FTE Requirements	127.32	130.12
Change from previous year	-	2.8

## 2017 FTE Changes by Department

Department	FTE Change
Building & By-Law	0.33
Clerk's Department	0.33
Economic Development	0.10
Hydro Operations	1.33
Operations	0.16
Recreation, Culture & Parks	0.55