



Town of Tillsonburg 2019 Business Plan

Human Resources

February 28, 2019





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

2019 Business Objectives

Item	Owner	Budget Value	Target Date
2% Cost of Living Increase	Manager of Human Resources	\$116,500	Q2-Q4
Health & Dental Renewal Increase	Manager of Human Resources	\$4,900	Q1-Q4
Payroll Deduction Increase (CPP, EI, EHT, WSIB)	Manager of Human Resources	\$43,500	Q1-Q4
Ergonomics Initiative – Public Works	Health & Safety Coordinator	\$1,500	Q2
Policy Review (Health and Safety and Human Resources)	Manager of Human Resources/Health & Safety Coordinator	NA	Q1-Q4
Implementation of Contractor Management Program	Health & Safety Coordinator	NA	Q1
Benefit Consultant Review	Manager of Human Resources	NA	Q1
Implementation of Confined Space Program	Health & Safety Coordinator	\$1,500	Q2
Health & Safety Coordinator (1 year contract extended)	Manager of Human Resources	\$74,700	Q1-Q4

2019 Capital Summary

	Department	Budget Value	Target Date
Implementation of updated time clocks		\$20,000 Tab 12 page 3	Q2

Risks

- Competitive compensation pressures
- Changing health and safety legislation corporate wide
- Current time clocks beyond expected life cycle
- Changing Employment Standards legislation – Bill 47

Opportunities

- Competitive remuneration supports recruitment and retention
- Review of policies to ensure consistency across organization
- Review of ergonomics within Public Works to ensure compliance with Ministry of Labour initiative
- Contractor management and confined space programs to minimize health and safety risks

Future Departmental Directions: 3 year outlook

- 2020 to 2022
 - Review and implementation of Personnel and Health and Safety policies/procedures
 - Continuation of Compensation Review
 - Fire Negotiations (Fire Fighters/Fire Communicators)
 - Health and Wellness Initiatives
 - Power Worker's Union Negotiations (Hydro)

Human Resources

	2018	2018 Revised	2019
Total FTE Requirements	132.90	133.11	134.94
Change from previous year	2.78	0.21	0.83

Department	FTE Change
Recreation, Parks & Culture	0.21 (approved by Council – April 23/18)
Recreation, Culture & Parks	0.66
Finance	1.00 (1 year contract)
Operations Services	1.00 (1 Year contract)
Hydro Operations	-0.50
Building/By-Law	-0.33