



TOWN OF TILLSONBURG

2016 BUSINESS PLAN

Human Resources



2016 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Grid Movement	HR	HR Manager	\$39,900	Q1-Q4
1.5% Cost of Living Increase, beginning April 1, 2016	HR	HR Manager	\$70,575	Q1-Q4
Firefighter Contract Negotiations (2015-2017)	HR	HR Manager		Q1
Management/ Supervisor Training	HR	HR Manager	\$5,000	Q1-Q4
Compensation Review	HR	HR Manager	\$5,000	Q1
Leadership Development	HR	CAO	\$4,100	Q2
Benefit Increase – Life Insurance	HR	HR Manager	\$560	Q1-Q4

Risks

- Competitive compensation pressures

Opportunities

- Increasing the cost of living ensures Tillsonburg remains competitive in the labor market among other similarly sized Municipalities.
- Compensation review to ensure we are competitive in the market place and continuing to remain in compliance with the Pay Equity Act

Future Departmental Directions: 3 year outlook

2017

- Compensation study

- Note: no unique requirements for the HR department identified for 2018 to 2019

Human Resources

Corporate Allocation/Deployment Plan

	2015	2016	2017
Total FTE Requirements	126.39	126.28	126.28
Change from previous year	0	-0.11	0

Human Resources

Corporate Allocation/Deployment Plan

Dept. #	Department	2015	2016
110	Finance/Tax/Clerk	11.58	11
110	Human Resources	1.75	2
120	Customer Service	7.83	4.33
130	Fleet	3	2
145	Hydro - Operations	11.33	10.33
145	Hydro - Finance	0	7
150	Fire	9.75	9
160	Police Services	1	1
180	By-Law	3.65	3.33
190	Building	3	3
200	Operations Admin	0	2
210	Engineering	7.25	5
220	Roads	13.63	13.67
240	Airport	3.33	3.33
270	Water	5.66	5.66
300/450	Cemetery/Parks	4	4
460	Rec Programs	22.135	22.135
465	Rec Facilities	11.67	11.67
475	Museum	3.66	3.66
505	Econ Dev	2.165	2.165
Total FTE's		126.39	126.28