



# Town of Tillsonburg 2021 Business Plan

Human Resources

November 30 , 2020





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

# 2021 Business Objectives

Item	Owner	Budget Value	Target Date
1.5% Cost of Living Increase	Manager of Human Resources	\$88,200	Q2
Health, Dental & Life Renewal	Manager of Human Resources	\$57,255	Q1
Payroll Deduction Increase (OMERS, CPP, EI, EHT, WSIB)	Manager of Human Resources	\$61,625	Q1
Policy Review, Update and Creation (Health and Safety and Human Resources)	Manager of Human Resources	NA	Q4
Employee Engagement Survey	Manager of Human Resources	\$8,500	Q3
Power Workers' Union Negotiations	Manager of Human Resources/General Manager Hydro Operations	NA	Q1
Implementation of Learning Management Module	Manager of Human Resources	\$2,950 one time \$12,500 annually	Q2
Implementation of Performance Management Module	Manager of Human Resources	\$2,650 one time \$7,000 annually	Q2

# Risks

- Competitive compensation pressures
- Changing employment legislation - corporate wide (ESA, OHSA, LRA, OHRC etc)
- Recruitment and retention
- Increased oversight of Ministry Of Labour

# Opportunities

- Competitive remuneration supports recruitment and retention - COLA
- Review of policies to ensure legislative obligations
- Corporate wide accessibility for accurately recording and monitoring training needs – opportunity to combine training
- Track and monitor performance of employees across departments

# Future Departmental Directions: 3 year outlook

- 2022 to 2024
  - Review and implementation of Personnel and Health and Safety policies/procedures
  - Pay Equity/Compensation Review
  - Fire Communicator and Firefighter Negotiations
  - Health and Wellness Initiatives
  - Power Worker's Union Negotiations
  - Succession Planning

# Total FTE Count

	2020	2021
Total FTE Requirements	137.34	140.35
Change from previous year	2.40	3.01

# FTE Adjustments

Department	FTE Change
RCP – Parks & Cemetery	0.17 (convert PT to FT – increase service levels as per service review; remove beautification student)
Fire Services	1.57 (additional FC approved by Council; vacant FT FPO removed)
Operations - Engineering	0.60 (shared with Building)
Building	0.40 (shared with Engineering)
Finance – Customer Service	0.25 (CPT to PPT)
RCP – Facilities	0.75 (contract for COVID)
Operations – Water/Roads	0.0 (seasonal/student converted to FT)
Economic Development	-0.40 (remove PT position – not filled)
Clerks'	-0.33 (remove summer student)