



TOWN OF TILLSONBURG

2015 BUSINESS PLAN

Human Resources



2015 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Full Time Grid Movement	HR	HR Manager	\$36,150	Q1-Q4
2% Cost of Living Increase	HR	HR Manager	\$120,000	Q1-Q4
Firefighter Contract Negotiations (2015-2017)	HR	HR Manager		Q1
Part Time to Full Time Grid	HR	HR Manager	\$27,500	Q1
Management/ Supervisor Training	HR	HR Manager	\$5,000	Q1-Q4
Full Time HR Assistant/Payroll Coordinator	HR	HR Manager	\$29,000	Q2-Q4
Fire Communicator Negotiations (2015-2018)	HR	HR Manager	\$22,000	Q2
Compensation Survey	HR	HR Manager	\$3,900	Q1
Leadership Development	HR	CAO	\$7,000	Q2

Risks

- Competitive compensation pressures
- Pay Equity Act compliance

Opportunities

- Increasing the cost of living ensures Tillsonburg remains competitive in the labor market among other similarly sized Municipalities.
- Part Time employees compensation to be adjusted in line with Full Time to ensure continuing compliance with Pay Equity Act.

Human Resources

Allocation/Deployment Plan

	2014	2015	2016
Total FTE Requirements-Full time	1	1.75	2.0
Total FTE Requirements-Part time	0.5	0.25	0
Contract Staff	0	0	0
Change from previous year	0	0.50	0