

TOWN OF TILLSONBURG

2025 Business Plan

Corporate Services

November 18, 2024



2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Youth Engagement Program	<p>Goal – Customer Service, Communication and Engagement.</p> <p>Strategic Direction – Increase opportunities and promotion for public engagement in shaping municipal initiatives.</p> <p>Priority Project - Immediate Term - Youth Engagement Strategy and Youth Advisory Committee</p>	<p>Communications Specialist</p> <p>Records and Legislative Coordinator.</p>	No direct costs.	Ongoing
Procedure By-Law Training	<p>Goal – Customer Service, Communication and Engagement.</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector.</p>	Director of Corporate Services/Clerk	<p>\$400</p> <p><i>Council, Staff and Committee Member training with updated Procedure By-Law</i></p>	Q1-Q2
Communications Procedures and Policies Review	<p>Goal – Customer Service, Communication and Engagement.</p> <p>Strategic Direction - Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services; Increase opportunities and promotion for public engagement in municipal initiatives.</p>	Communications Officer	<p>\$4,700</p> <p>New software to assist in website effectiveness.</p>	On-going
Customer Service Working Group – Training	Goal - Customer Service, Communication and Engagement	Customer Service Working Group	<p>\$500</p> <p>Custom Customer Service Training and Deployment</p>	Q1 – March
Insurance and Risk Reviews	Goal – Customer Service, Communication and Engagement.	Director of Corporate Services/Clerk	<p>Aim to create savings in risk reduction and overall insurance costs.</p> <p>Forecast 8-10% Increase</p>	<p>On-going</p> <p>Insurance Renewal in Q1</p>

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Records Modernization and Program Audit	<p>Goal – Customer Service, Communication and Engagement</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector; Explore opportunities for service efficiencies in partnership with adjacent municipalities.</p> <p>Priority Project - <i>Immediate Term</i> - Consolidated Town Hall initiative</p>	Deputy Clerk	<p>\$2,500 (Scanning Project Fund)</p> <p>\$35,000 (Software improvements to better utilize functions and reduce staff associated time)</p> <p>\$16,000 Summer Student</p>	On-Going
IT Program and Services Modernization	<p>Goal – Customer Service, Communication and Engagement</p> <p>Strategic Direction – explore opportunities for service efficiencies</p>	Manager, IT Services	<p>2025 – Operational Costs -(\$40,000) reduced IT Services Contract</p> <p>2025 – Capital Costs \$160,000 total requested</p>	Multi-year
Town Hall Project – Project Support	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector</p> <p>Priority Project - <i>Immediate Term</i> - Consolidated Town Hall initiative; Consolidated customer service counter</p>	Director and Manager, IT Services	TBD	TBD
Asset Management Work, IT assets	<p>Goal – Tillsonburg residents and businesses will be connected to each other, regional networks, and the world through effective traditional and digital infrastructure</p> <p>Strategic Direction – Develop a robust , long-term asset mgmt. plan to inform evidence-based decisions on the maintenance, rehabilitation and replacements of municipal infrastructure</p> <p>Priority Project – <i>Short Term</i> - Asset Management Plan</p>	IT	Staff time	Q1 first draft of 2025 AMP; Ongoing

2025 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Contribution to IT Reserves from Departmental Charges for future Computer Hardware Replacements	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools</p> <p>Priority Project - <i>Ongoing</i> - securing new equipment for team members</p>	IT	<p>\$84,000</p> <p>(-\$84,000 recovery from Departments)</p>	Q4
Annual Computer / Hardware Replacement Program	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools</p> <p>Priority Project - <i>Ongoing</i> - securing new equipment for team members</p>	IT	\$60,000	Q2-Q4
Annual Cell Phone / Communication Devices Replacement Program	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools</p> <p>Priority Project - <i>Ongoing</i> - securing new equipment for team members</p>	IT	\$15,000	Q1-Q4

2025 Capital Summary

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Work Station – New Installations	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$20,000	Q1-Q4
Annual Server Replacement and Upgrade Program	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$40,000	Q1
Annual Network/Security Equipment Upgrades	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project - <i>Ongoing</i> - securing new equipment for team members	IT	\$25,000	Q1

Risks

IT

- Cyber security needs that are constantly evolving to prevent an attack against our municipal government assets.
- Rising costs of software and other procured IT infrastructure.

Clerks

- Temporary record storage and older software have potential to impact availability of Corporate records and compliance with the records retention requirements.

Insurance

- Global rising costs of procuring insurance for all Town assets and programs.

Communications

- Increase in need to support the growing use and expansion of various communication deliverable across the organization and digital channels for both internal staff and various stakeholders.

Corporate Services - Overall

- Demand for service level to support ongoing initiatives surpasses the staffing level.

Opportunities

IT

- Software reviews and analysis to ensure the best setup and utilization is occurring for end users (yield savings in time and costs).
- Adoption and deployment of IT procedures to create stronger and more resilient environment.

Insurance

- Expansion of risk reduction practices to reduce insurance costs (real and potential)

Communications

- Ability to leverage easily shareable content with active on-line citizens / groups.
- Expansion of Communications team to increase available support to the Organization and strategic communication planning.

Clerks

- Opportunity to increase efficiencies in areas of records program modernization and meeting governance support.

Corporate Services - Overall

- Review and implementation of updated tools and technology that can create stronger support in the overall goal in excellence in customer service.

Future Departmental Directions: 3 Year Outlook

- Customer Service enhancements to better serve our stakeholders.
- Modernization of the Town's Records Management program.
- Communication practice enhancements to serve a growing community and municipal government operation.
- IT improvements and expansion of support level to the organization.
- On-going training and identification of tools is necessary to ensure excellence in service delivery.

2024-2027