

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

2025 Business Objectives

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Records Modernization and Program Audit	Goal – Customer Service, Communication and Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector; Explore opportunities for service efficiencies in partnership with adjacent municipalities. Priority Project - Immediate Term - Consolidated Town Hall initiative	Deputy Clerk	\$2,500 (Scanning Project Fund) \$35,000 (Software improvements to better utilize functions and reduce staff associated time) \$16,000 Summer Student	On-Going
IT Program and Services Modernization	Goal – Customer Service, Communication and Engagement Strategic Direction – explore opportunities for service efficiencies	Manager, IT Services	2025 – Operational Costs -(\$40,000) reduced IT Services Contract 2025 – Capital Costs \$160,000 total requested	Multi-year
Town Hall Project – Project Support	Goal – Customer Service, Communications and Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project - Immediate Term - Consolidated Town Hall initiative; Consolidated customer service counter	Director and Manager, IT Services	TBD	TBD
Asset Management Work, IT assets	Goal – Tillsonburg residents and businesses will be connected to each other, regional networks, and the world through effective traditional and digital infrastructure Strategic Direction – Develop a robust , long-term asset mgmt. plan to inform evidence-based decisions on the maintenance, rehabilitation and replacements of municipal infrastructure Priority Project – Short Term - Asset Management Plan	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	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	\$84,000 (-\$84,000 recovery from Departments)	Q4
Annual Computer / Hardware Replacement 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	\$60,000	Q2-Q4
Annual Cell Phone / Communication Devices Replacement 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	\$15,000	Q1-Q4

2025 Capital Summary

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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