

# TOWN OF TILLSONBURG

## 2026 Business Plan

Office of the CAO

November 27, 2025



# 2026 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Physician Recruitment	<b>Goal</b> – Life Style & Amenities <b>Strategic Direction</b> – Expand community partnerships in the delivery of programs and amenities <b>Priority Project - <i>On going</i></b> - Physician recruitment program	Manager of Innovation and Strategic Initiatives	\$70,000 (matrix) + \$30,000 (internally completed recruitment initiatives)	Ongoing
Town Hall Project – Project Support	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector <b>Priority Project - <i>Immediate Term</i></b> - Consolidated Town Hall initiative; Consolidated customer service counter	CAO	TBD	TBD
Attainable and Affordable Housing– 31 Earle Street	<b>Goal</b> – Life Style & Amenities <b>Strategic Direction</b> – Work with Oxford County and community partners to ensure an adequate supply of affordable, attainable housing options; Facilitate attainable housing options for local employees (Business Attraction, Retention and Expansion) <b>Priority Project – <i>Immediate Term</i></b> - Affordable housing collaboration with Oxford County	CAO	\$10,000 (funded from 2025 surplus)	Q2, 2026

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Application Portfolio Review and Optimization	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Explore opportunities for service efficiencies <b>Priority Project - <i>Short Term</i></b> – Municipal Service Review	Manager of Innovation and Strategic Initiatives	Staff Time	Q4, 2026

# 2026 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Equity, Diversity and Inclusion training and policy development	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Enhance employee engagement and training as the foundation for exceptional customer service <b>Priority Project - Immediate Term</b> – N/A	Manager of Human Resources	Staff Time	Q4, 2026
Collective Agreement Negotiations Renewal (Volunteer Firefighters)	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Enhance employee engagement and training as the foundation for exceptional customer service <b>Priority Project - Immediate Term</b> – Employee Engagement Strategy	Manager of Human Resources	Staff Time	Q3, 2026
Review and update of HR and Health and Safety Policies	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Enhance employee engagement and training as the foundation for exceptional customer service <b>Priority Project - Immediate Term</b> – Employee Engagement Strategy	Manager of Human Resources	Staff Time	On-going
SharePoint for employees	<b>Goal</b> – Customer Service, Communications and Engagement <b>Strategic Direction</b> – Enhance employee engagement and training as the foundation for exceptional customer service <b>Priority Project - Immediate Term</b> – N/A	Manager of Human Resources	Staff Time	Q4, 2026

# Risks

- Projected retirements vs new physicians (supply and demand)
- Labour supply and competition in the municipal sector
- Rising costs of construction

# Opportunities

- Government funding/relationships
- Made in Tillsonburg initiatives/approaches
- Consolidate Town operations under 'one roof'
- Provide more opportunity for primary care for unattached residents
- Consolidate user applications

# Future Departmental Directions: 3 Year Outlook

- 2027-2029
  - Continue to find process efficiencies
  - Carry out strategic plan initiatives