

# TOWN OF TILLSONBURG

## 2024 Business Plan

Corporate Services

September, 2023



# 2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Youth Engagement Program	<b>Goal</b> – Customer Service, Communication and Engagement. <b>Strategic Direction</b> – Increase opportunities and promotion for public engagement in shaping municipal initiatives. <b>Priority Project</b> - <i>Immediate</i> Term - Youth Engagement Strategy and Youth Advisory Committee	Director of Corporate Services/ Clerk	\$1,000  Annual Membership	Ongoing
Procedure By-Law Review	<b>Goal</b> – Customer Service, Communication and Engagement. <b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector.	Director of Corporate Services/Clerk	N/A  <i>Ongoing</i> initiative for improvements in the area of good governance and streamlining meeting operations.	Q1
Communications Procedures and Policies Review	<b>Goal</b> – Customer Service, Communication and Engagement. <b>Strategic Direction</b> - 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	\$7000  (Training and new software to assist in website effectiveness)	On-going

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Business Licensing Program Review	<b>Goal</b> - Business Attraction, Retention and Expansion	Customer Service Team	\$0  Streamline and expedite application processes along side Legislation improvements.	Q4
Records Modernization and Program Audit	<b>Goal</b> – Customer Service, Communication and Engagement <b>Strategic Direction</b> – Position Tillsonburg as a leader in the municipal sector; Explore opportunities for service efficiencies in partnership with adjacent municipalities. <b>Priority Project</b> - <i>Immediate Term</i> - Consolidated Town Hall initiative	Deputy Clerk	\$2,500 (Scanning Project Fund)  \$4,200 (Software improvements to better utilize functions and reduce staff associated time)	On-Going
Implement IT plan	<b>Goal</b> – Customer Service, Communication and Engagement <b>Strategic Direction</b> – explore opportunities for service efficiencies	Director of Corporate Services/Clerk	Not known at this time.	Multi-year
Insurance and Risk Reviews	<b>Goal</b> – Customer Service, Communication and Engagement.	Director of Corporate Services/Clerk	Aim to create savings in risk reduction and overall insurance costs.	On-going  Insurance Renewal in Q1

# 2024 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	\$80,000  (-\$80,000 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 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
New Capital - IT Planning	Goal – Customer Service, Communications and Engagement Strategic Direction – service efficiencies and employee satisfaction by providing them with the right tools Priority Project – <i>Immediate</i> Term - securing new equipment for team members	IT	\$15,000	2026

# Risks

## **IT**

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

## **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 Social Media platforms by 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)

## 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.