

TOWN OF TILLSONBURG

2025 Business Plan

Office of the CAO

November 18, 2024



2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Physician Recruitment (Physician Matrix and Health Care Recruiter)	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Expand community partnerships in the delivery of programs and amenities</p> <p>Priority Project - <i>On going</i> - Physician recruitment program</p>	CAO	$ \begin{aligned} &\$70,000 + \\ &\$61,750 \\ &= \\ &\$131,750 \end{aligned} $	Ongoing
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>	CAO	TBD	TBD
Attainable and Affordable Housing- 31 Earle Street	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – 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)</p> <p>Priority Project - <i>Immediate Term</i> - Affordable housing collaboration with Oxford County</p>	CAO	\$35,000	TBD

2025 Business Objectives

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Assist Oxford Ontario Health Team in securing a temporary walk-in clinic.	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Expand community partnerships in the delivery of programs and amenities</p> <p>Priority Project – Immediate Term – Secure a walk-in clinic</p>	CAO	\$200,000	Q2, 2025
Carry out Strategic Plan Initiatives	Town of Tillsonburg Community Strategic Plan (2021-2030)	CAO	\$20,000	Ongoing

2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Implementation of electronic performance management system	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	Staff Time	Q2, 2025
Implementation of electronic onboarding and learning module for staff	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	Staff Time	Q2, 2025
Review and update of HR and Health and Safety Policies	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – Employee Engagement Strategy</p>	Manager of Human Resources	Staff Time	On-going
Payroll Audit	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	\$44,000	Q1,2025

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

Future Departmental Directions: 3 Year Outlook

- 2026
 - Continue to find process efficiencies
 - Carry out strategic plan initiatives
- 2027/2028
 - Near/Completion of consolidated Town Hall project