

TOWN OF TILLSONBURG

2024 Business Plan

Office of the CAO

November 20, 2023



2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Physician Recruitment	<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	\$70,000	Ongoing
Town Hall Project – Design Development; Prepare Contract Documents; Tender/Procurement	<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	\$450,000	Q4, 2024
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	Strategic Plan Initiatives	Q4, 2024

2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Carry out Strategic Plan Initiatives	Town of Tillsonburg Community Strategic Plan (2021-2030)	CAO	\$60,000	Ongoing
Review of Hydro Services - MSA, MOUD, Management Services	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Explore opportunities for service efficiencies in partnership with adjacent municipalities.</p> <p>Priority Project - Short Term – Municipal Service Review</p>	CAO	Staff Time	Q4, 2024

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Staff Engagement Survey	<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	\$10,000	Q3, 2024
Implementation of New Recruitment Software – Jazz HR	<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	\$5,100	Q2, 2024
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	Q3, 2024
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	Q4, 2024

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Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Update of electronic staff documentation system/reorganization of employee files	<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 - <i>Immediate Term</i> – Employee Engagement Strategy</p>	Manager of Human Resources	Staff Time	Q4, 2024
Integration of Succession Planning and Performance Management Program	<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 - <i>Immediate Term</i> – Employee Engagement Strategy</p>	Manager of Human Resources	Staff Time	Q4, 2024
Collective Agreement Negotiations Renewal (PWU)	<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 - <i>Immediate Term</i> – Employee Engagement Strategy</p>	Manager of Human Resources	Staff Time	Q2, 2024

2024 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Establishment of Equity, Diversity and Inclusion Committee and Company-Wide Policy	<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	Q3, 2024
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	Q4, 2024
Collective Agreement Negotiations Renewal (Fire Communication)	<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	Q2, 2024

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
- Succession planning
- Training and development

Future Departmental Directions: 3 Year Outlook

- 2026
 - Continue to find process efficiencies
 - Continue to engage and communicate with Council and staff
 - Carry out strategic plan initiatives
 - Service Delivery Review
- 2027/2028
 - Completion of consolidated Town Hall project