

TOWN OF TILLSONBURG

2022 Business Plan

Corporate Services

January 1, 2022



2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Investigate Options for a Volunteer Recognition Program	Goal – Customer Service, Communication and Engagement Strategic Direction – Engage Community Groups Priority Project-Volunteer Recognition Program	Manager of Human Resources	\$2,500	April of 2022
Council Orientation Program	Goal – Customer Service, Communication and Engagement Strategic Direction – Position Tillsonburg as a leader in the municipal sector Priority Project-Provide training to members of Council.	Director of Corporate Services	\$5,000	Ongoing

2022 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- Youth Engagement Strategy	Clerk	\$1,000	Ongoing
Review of Council Committees	Goal – Customer Service, Communication and Engagement Strategic Direction –Better engage community groups Priority Project-Review of mandate/terms of reference for committees	Clerk	N/A	Summer of 2022
Municipal Election	Goal –Customer Service, Communication and Engagement Strategic Direction –Engage the community Priority Project-Preparing and delivering a successful election process	Clerk	\$45,000	October of 2022

2022 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Navigation improvements on the Municipal website	Goal – Customer Service, Communications and Engagement Strategic Direction –continue to develop digital service delivery Priority Project- improving the website	Communications Officer	\$60,000 upper end (scalable)	End of 2022
Mobile Application for reporting and service requests	Goal –Customer Service, Communications and Engagement Strategic Direction –continue to develop digital service delivery Priority Project-introduction of a new mobile application	Communications Officer	\$37,500	End of 2022
Implement IT plan	Goal – Customer Service, Communications and Engagement Strategic Direction –explore opportunities for service efficiencies Priority Project-Once IT plan has concluded, implement the recommendations	Director of Corporate Services	Not known at this time	Multi-year

2022 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- securing new equipment for team members	IT	\$74,000 (-\$74,000 recovery from Departments)	Q4
Computer Replacements	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project- securing new equipment for team members	IT	\$62,300	Q4
Cell Phone Replacements	Goal – Customer Service, Communications and Engagement Strategic Direction –service efficiencies and employee satisfaction by providing them with the right tools Priority Project- securing new equipment for team members	IT	\$8,000	Q4



- **Recruitment**
- **Pay Administration**
- **Human Resource Information System (HRIS)**
- **Benefit Administration**
- **Policy & Procedures**
- **Employee Relations**
- **Health & Safety/Wellness**
- **Labour Relations**

Total FTE Count

	2021	2022 (proposed)
Total FTE Requirements	140.35	142.35
Change from previous year	3.01	2.0

Risks

IT

- Cyber attacks against municipal government which requires continued constant vigilance and precautions.

Challenges

Human Resources

- Competitive recruiting in our sector which may impact our ability to hire the best. There is also a trend of people moving from one organization to another so retention of our good talent may be a challenge.

Opportunities

Clerks

- Increased efficiencies while ensuring record retention best practices by converting all permanent files to electronic format.

Human Resources

- Building, training an engaged team to see the successful delivery of services

Customer Service

- With the assistance of the right tools and technology, we can see efficiencies which will result in excellence in customer service.

Future Departmental Directions: 3 Year Outlook

- 2023/2024/2025 – ongoing management of documents and records which continues to increase
- Communication practices continue to evolve and we need to understand the ever changing needs of our residents
- On-going training and identification of tools is necessary to ensure we see excellence in customer service delivery
- The changes we are seeing in our sector (ie increased retirements) requires us to be an employer of choice so we need to position ourselves accordingly.