



Subject: Q4 Office of the CAO Department Results

Report Number: CAO 26-006

Department: Office of the CAO

Submitted by: Kyle Pratt, Chief Administrative Officer

Meeting Type: Council Meeting

Meeting Date: Monday, April 13, 2026

RECOMMENDATION

Report recommendation contained within the omnibus motion for all department results reports.

BACKGROUND

To provide Council with the financial results of the Office of the CAO from January 1, 2025, to December 31, 2025.

DISCUSSION

1. Department Overview

The following chart overviews the areas within the Office of the CAO included within this results report:

Area	Relationship	Staff
Office of the CAO	Internal	3 FTE
Human Resources	Internal	3 FTE
Departments	Internal	All remaining departments independently report their results (Fire, Ec. Dev., OPS, RCP, and Finance).

2. Budget Overview

The Office of the CAO's budget has been separated out, beginning in 2025. It had previously been reported as part of the Corporate Services operational budget. The Human Resources budget is approved and maintained as a branch within the Office of the CAO operational budget.

3. Summary of Operational Results

Office of the Chief Administrative Officer

The following chart provides an overview of the Office of the CAO operational results for Q4 2025:

Objective	Owner	Target Date	Status
Physician Recruitment (Physician Matrix and Health Care Recruiter)	CAO	Ongoing	<p>Recruitment Matrix has been updated and approved by Town Council.</p> <p>Rural Ontario Development Program application is successful. This funding is intended to support physician recruitment marketing. Staff are working on a new recruitment marketing strategy.</p> <p>Staff investigated physician recruitment through the Colwood, BC Model and its potential application in Tillsonburg. The review is now complete. Staff are implementing Council approved recommendations.</p>
Town Hall Project – Project Support	CAO	TBD	<p>Report brought to Council in 2025.</p> <p>At the February 23, 2026, Council Meeting, Council provided direction to staff with a report regarding the Customer Service Centre renovation to be provided as soon as practicable.</p>
Attainable and Affordable Housing – 31 Earle St	CAO	Q4	<p>Council directed the Development Commissioner to move forward with the immediate sale of the Elliot Fairbairn building portion, with other portions of the property to be offered for sale later to maximize value for the Town.</p> <p>On November 10, 2025, Council approved the zone change application to rezone the lands to Special Medium Density</p>

			<p>Residential Zone to facilitate a 4 storey 47-unit apartment building with reduced lot area per dwelling unit requirements.</p> <p>On January 12, 2026, Council approved a land value contribution equal to the contribution to be provided by the County, up to a maximum of \$1,500,000, in support of the affordable and attainable housing project.</p> <p>The County released the RFP in February 2026. RFP closed on April 1, 2026.</p>
Assist Oxford Ontario Health Team in securing a temporary walk-in clinic	CAO	Q2	Complete - Funding was sent for the clinic. Clinic opened in Q3. Clinic operations are running successfully.
Carry out Strategic Plan Initiatives	CAO	Ongoing	Staff are undertaking various Strategic Plan initiatives like the film policy and exploring grant opportunities to support the Clock Tower Project.

Human Resources

The following chart provides an overview of the Human Resources operational results for Q4 2025:

Objective	Owner	Target Date	Status
Implementation of Electronic Performance Management System	Manager of Human Resources	Q3 Q2 2026	Moved to 2026 due to time and resource constraints (involvement of external resources and IT).
Implementation of Electronic Onboarding and Learning Module for Staff	Manager of Human Resources	Q3 Q2 2026	Moved to 2026 due to time and resource constraints (involvement of external resources and IT).

Review and Update of HR and Health and Safety Policies	Manager of Human Resources	Ongoing	Ongoing - Policies reviewed YTD: <ul style="list-style-type: none"> • Heat Stress • Workplace Anti-Violence, Harassment and Sexual Harassment • R-Zone Policy • Short Term Disability Policy • Respiratory Protection Equipment Policy Policies in Progress: <ul style="list-style-type: none"> • Personnel Policy
Payroll Audit	Manager of Human Resources	Q1	Complete

CONSULTATION

Director of Finance/ Treasurer

FINANCIAL IMPACT/FUNDING SOURCE

The Consolidated Q4 Office of the CAO overall variance of \$59,492 surplus is summarized in the attached appendix.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.

CAO 26-006

Strategic Direction – Develop a communications strategy to increase awareness of Council decisions and municipal programs, projects and services.


Priority Project – N/A

ATTACHMENTS

Appendix A – Office of the CAO Q4 Financials

Appendix A

Office of the CAO – Q4 Financials

	<p>Financial Plan Operating Plan - Cost Code Summary Office of the CAO</p> <p>As of December 31, 2025</p>				
	2025	2025	Actual	%	Note
	Budget	Actuals	Variance	Variance	Reference
Revenues					
Contribution from Reserves	390,851	135,052	(255,799)	(65%)	1
Total Revenues	390,851	135,052	(255,799)		
Expenditures					
Labour	970,800	837,282	133,518	14%	2
Purchases	468,655	313,181	155,474	33%	3
Contracted Services	53,115	26,690	26,425	50%	4
Interfunctional Adjustments	(37,578)	(37,452)	(126)		
Total Expenditures	1,454,992	1,139,701	315,291		
Total Net Levy	(1,064,141)	(1,004,649)	59,492		
Notes					
1. Manager of Strategic Initiatives funded from employment reserves start date Sept. 29; Special projects funded from reserves under					
2. Staff Vacancies					
3. Training and Workshops Under \$16,338 ; Special Project Expenses under \$135,780					
4. Under on Human Resources Legal and Consulting Fees					