

Goals and Objectives

Description	2023	2024	2025	Status Update
<p>Oxford County Strategic Plan</p> <p>Initiate and lead the update and refresh of the County's Strategic Plan.</p> <p>Ongoing implementation of the County's Strategic Plan.</p> <p>Inform the public about County programs, services and activities through planned communication.</p>	●	●	●	2023-2026 <i>Strategic Plan</i> approved by Council. Implementation ongoing and will be reflected in the 2024 Business Plan & Budget.
<p>Oxford Housing Crisis</p> <p>Continue working with Human Services, Community Planning and other community and business stakeholders in the development of a housing strategy to address the need, and increase opportunities for housing that is affordable, to the broader Oxford community, including the development of tangible implementation tools.</p>	●	●	●	Ongoing.
<p>Strategic Commitments</p> <p>Working with community partners, stakeholders and businesses in the ongoing advancement of Oxford County's formal commitments:</p> <ul style="list-style-type: none"> ● 100% Renewable Energy ● Zero Waste ● Zero Poverty ● 100% Housed 	●			<p>Ongoing efforts with renewed/revised commitments to reflect the <i>Strategic Plan</i>.</p> <p>Community Safety and Well-Being Steering Committee has been established and work is ongoing.</p> <p>DEI Action Coalition has been established and work is ongoing.</p>
<p>Continuous Improvement</p> <p>Facilitate and implement an improved employee onboarding program.</p> <p>Enhance client relations; with residents, County Council, and area municipal staff.</p> <p>Improved business processes and efficiencies; innovative changes or improved timeliness in the delivery of County programs and services.</p> <p>Innovation; introduction of new or improved practices that enhance service delivery and relationships.</p>	●	●	●	More fulsome and effective employee onboarding program development ongoing, with an anticipated launch date in Fall 2023.
<p>Advocacy</p> <p>Ongoing advocacy for Southwestern Ontario and Rural issues:</p> <ul style="list-style-type: none"> ● Integrated public transportation ● Rural broadband ● Virtual net metering ● Community Paramedic Services Support ● SW Ontario Economic Development Plan 	●	●	●	Ongoing advocacy efforts through ROMA, WOWC, AMO, etc.

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<p>Increase Business Engagement with Tourism Oxford</p> <p>Increase the number of businesses taking advantage of Tourism Oxford's business supports, collaborations and opportunities. The result will be more businesses with free website listings, attending workshops, and new tourism product/collaborations.</p>	●			<p>March 2023: Four businesses received The Tourism Innovation Grants. This program is in partnership with Community Futures Oxford and Rural Oxford Economic Development.</p> <p>April 2023: Six businesses joined the Oxford County Cheese Trail. 183 businesses have Tourism Oxford or Oxford Fresh listing.</p> <p>June 2023: Four businesses received Tourism Oxford Awards</p> <p>Tourism Oxford is attending Tillsonburg Economic Development drop-in sessions for businesses.</p>
<p>Modernize Visitor Services</p> <p>Improve visitor information services with increased signage and improved customer experience online. Install visitor information signage in municipalities at key locations, where it has not yet been installed. Develop website content that increases website satisfaction through time spent on website and website traffic.</p>		●		<p>In 2023, signage has been installed in downtown Woodstock, Canada's Outdoor Farm Show, and at several hotels. Signage is in progress for downtown Ingersoll, Thamesford and Zorra. Attraction signage is in testing.</p>
<p>Education and Collaboration</p> <p>Support tourism businesses to meet consumer needs with training sessions and collaborations for: sustainability, experiential travel, diversity, equity, and inclusion.</p>	●			<p>2023 education sessions include: 2023 Kick-off meeting, Big Cheese Days and Cheese Trail meetings, Safe Spaces Training, Christopher Bloore CEO of the Tourism Industry Association of Ontario, Sustainable Tourism workshop, and a Get to Know Tourism Oxford sessions.</p> <p>Three rural routes collaborations were held and the "Your Next Stop" campaign was tested.</p>
<p>Apply to Host a Destination Ontario Photo and Video Shoot</p> <p>Partner with Destination Ontario to host a photo and video shoot of Oxford County, providing content for use by Tourism Oxford and Destination Ontario. This will provide Destination Ontario with a comprehensive photo and video bank so they can promote all municipalities in Oxford County.</p>	●			<p>Tourism Oxford met with Destination Ontario completing arrangements to share photography.</p> <p>Tourism Oxford received an additional \$3,000 funding from Ontario's Southwest</p> <p>12 photography shoots have been held with more being scheduled.</p>

Division Update

- **Sustainable Tourism Destination Assessment:** Tourism Oxford received an \$8,000 grant from the Tourism Industry Association of Canada (TIAC) to complete its [Sustainable Tourism Certification for Destinations](#). Oxford's application has been submitted and is in review.
- **Third Quarter Great Taste of Ontario:** The Oxford County Cheese Trail is participating in the Great Taste of Ontario in 2023. This program has visitors download a passport to check-in at stops on the Oxford County Cheese Trail. From January-September, there have been 3,448 Great Taste of Ontario passport check-ins at businesses in Oxford County, with a 25% increase since June 2023.
- **Tourism Innovation Grant:** Three of the four [2023 Tourism Innovation Grant recipients](#) have completed their projects and they are already having impact on visitation including group bookings, extended stays and improved social media engagement.
- **Third Quarter Digital Advertising Outcomes**
 - 2023 summer digital campaigns had 1.1 million impressions and average ad link click-thru rate (CTR) of 1.7%. The industry average link CTR is .9%.
 - Website traffic is on target for exceeding 2022 numbers. Comparing January-September 2023 to 2022 for the same time period, the website has had a 18% increase in users (people using the site) and 1.98% in page views (number of pages viewed). Page views are on target to exceed 300,000 in 2023.
- **Third Quarter Media Partnerships with Ontario's Southwest**
 - Dobbernation Loves, [Best Things to Do in Tillsonburg Ontario](#)
 - Ultimate Ontario: [The Oxford County Cheese Trail: Comfe for the Dairy, Stay for the Stories](#)
 - Travelling Mitch: [Top Accommodation in Ontarios Southwest: 3 Properties That will Absolutely Wow You](#)
 - [The Foodies Group](#): September 30 The Foodies Group brought a fam tour of 25 media, Destination Ontario staff, and corporate planners to Oxford County to explore 5 local businesses featured on The Foodies Group tourism product [The Farm Trail](#). The tour results included immediate social media coverage and a Global News feature on an Oxford County attraction. The program will be monitored for long term impacts which tracking group travel and additional media coverage.

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<p>Woodingford Lodge Communications Audit</p> <p>Complete a communications audit to support Woodingford's legislated continuous quality improvement program, via its accreditation process, instituting improved internal communications tools and providing recommendations and enhancements for other stakeholder communications.</p>	●			Partially completed in Fall 2022. Met with Manager of Support Services to identify current priorities for communication program.
<p>Digital Advertising Strategy</p> <p>Assess performance of current digital (online) ad buying practices and seek ways to improve audience reach and cost effectiveness.</p>	●			Completed goals for this year. Researched, learned, and have begun to use Google ads to promising results (greater reach within our geography, more cost effective than other forms of web advertising). Making greater use of LinkedIn advertising to support recruitment.
<p>Social media management & measurement tool (Continued from 2022 Business Plan)</p> <p>Assess and implement online subscriptions/services that support social media management and measurement to improve quality of metrics, identify trends, schedule across multiple sites, and place paid advertising. Trial of one platform has been underway in 2022 with some issues noted to date.</p>	●			With officer roles in place, have begun to provide available analytics to internal clients for projects as appropriate. Re: social media management platform, have researched another alternate platform this year and met with vendor, and sought information about another platform, but to date have not found a solution that we assess to offer good value for cost.
<p>Video production & engagement strategy (Continued from 2022 Business Plan)</p> <p>Continue data collection and tracking of reactions, responses and traffic for Oxford County videos. This will be used to develop a strategy and best practices for future video projects. Existing practices regarding branding guidelines for videos will be incorporated into this work.</p>	●			In progress. Two new "An Oxford Minute" service profiles are in final stages of production.

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Description	2023	2024	2025	Status Update
<p>Employee Engagement Survey Results</p> <p>Roll out corporate, departmental and divisional employee engagement survey results to staff and develop associated action plans to address gaps and opportunities for improvement. Update and refresh Our People, Our Strength Plan.</p>	●			On track
<p>Diversity, Equity and Inclusion</p> <ul style="list-style-type: none"> Ongoing support of corporate diversity, equity and inclusion committee Arrange for formal DEI leadership training in 2023 (SMT and EMT) and comprehensive corporate training for all staff in 2024 	●	●	●	Ongoing; voluntary staff training made available in 2023; a more fulsome training will be recommended as part of a future business plan and budget process
<p>Learning & Development Framework Implementation</p> <p>Continue implementing learning and development framework, including:</p> <ul style="list-style-type: none"> Strengthen the onboarding and orientation process, both for new members of management and all staff 	●	●		On track

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Description	2023	2024	2025	Status Update
<p>Archival Backlog</p> <p>Arrange and describe backlog of archival donations and transfers, including Oxford Historical Society materials, Archives of Ontario transfer and Area Municipalities.</p>	●	●	●	Ongoing
<p>Online Exhibit</p> <p>Online exhibit in collaboration with the Woodstock Art Gallery “Before Florence: A Year in the Life of Trailblazer Ella Youmans”.</p>	●			Pending approval by Digital Museums Canada; expected completion by end of 2024
<p>VITA Toolkit</p> <p>Implement the VITA toolkit to make Oxford County Archives’ digital collections (photographs, postcards and digitized records) more accessible to the public.</p>	●	●	●	Went live Q3 2023 with 34 records uploaded to date.

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Description	2023	2024	2025	Status Update
<p>Review Water and Wastewater Rates</p> <p>Council approved water rates for 2021 to 2024 on October 28, 2020. At the May 12, 2021 council meeting, rates were to remain in place pending further discussion based on the Asset Management plan. In 2022, an updated Asset Management Plan was approved. Given the impact of the pandemic on consumption patterns, and the impact of inflation on costs, staff will review and update the water rates model, and bring back a council report updating each system's financial sustainability and recommendation for rates.</p>	●			Report will be presented to Council in Q4
<p>Asset Retirement Obligations</p> <p>Section PS 3280 (Public Sector Accounting Board Section), Asset Retirement Obligation is a new public accounting standard that is effective for fiscal years beginning on or after April 1, 2022. The standard provides guidance on how to account for and report a liability for asset retirement. Review all assets to determine which have Asset Retirement Obligations and document amount for financial statement reporting.</p>	●			Accounting standard delayed one year to April 1, 2023 Draft policy is under review – to be approved by year end for December 31, 2023 reporting requirements
<p>Asset Management Plan – All Assets Update</p> <p>Continue to align Oxford County's asset management practices with regulatory requirements and best practices, through the Asset Management Systems Enhancement Project. This includes working on the improvement areas identified in the 2022 Asset Management Plan. Begin preparation for the July 1, 2024 Asset Management Plan update for all assets deadline as per Ontario Regulation 588/17.</p>	●	●		Systems Enhancement Project underway – planned completion in 2024 Workshop with Council took place on May 10, 2023
<p>Financial Instruments</p> <p>Section PS 3450, Financial Instruments is a new public accounting standard that is effective for fiscal years beginning on or after April 1, 2022. The standard redefines each type of financial instrument and provides guidance on when the financial instrument is recognized, measured and presented on the Financial Statements. Staff will review of the standard's impact and implement changes to the County's Financial Statements expected for the December 31, 2023 year-end.</p>	●			Planned for late 2023 completion

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Description	2023	2024	2025	Status Update
<p>Replace Current Wireless System County Wide Current Cisco wireless system has reached End of Life.</p>	●			In progress expected completion by end of Q4
<p>Cybersecurity Policy Develop, Implement, and maintain a Cybersecurity Policy.</p>	●	●	●	Development is in planning stages

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<p>Support implementation on Asset Management Systems Enhancement project</p> <p>Mobile workforce - Increased visibility, compliance and streamlined workflow.</p>	●	●		Integration with ERTH for water/wastewater service requests is currently being tested
<p>NG911 and Road data transformation</p> <p>In 2022, Modernization funding was provided to upgrade required software and hardware for the implementation of an enterprise solution for roads and address data management. In 2023, we will continue to update processes and data schema's to ensure that the County is ready for Next Generation 911 (NG9-1-1) services.</p>	●			<p>Roads data update is complete</p> <p>NG911 is contingent on Bell's project timeline</p>
<p>Upgrade Water Utility data</p> <p>Implement the water utility network which leverages ArcGIS Enterprise to create a seamless Web GIS. This system enables data sharing across the entire organization, providing an authoritative view of water assets to everyone that needs it. It will provide advanced asset modeling capabilities, a modern web GIS architecture, and analysis tools that provide information gathering for better operational awareness and decision-making. The utility network will also serve as a centralized system of record. This results in increased efficiencies in daily operations, planning projects, and responding to emergencies.</p>	●	●		Standardizing water data to align with Woodstock data to create efficiencies

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Description	2023	2024	2025	Status Update
<p>Provincial Legislation Updates</p> <p>Administer changes to POA procedures as outlined in Bill 177 Stronger, Fairer Ontario Act (Budget Measures) and Bill 197 COVID-19 Economic Recovery Act that addresses POA streamlining measures.</p>	●	●	●	<p>Outstanding sections of Bills 177 and 197 will be implemented in the Fall 2023 – Clerk of the Court responsibilities as it applies to: Failure to Respond convictions; Extension of Time to Pay applications; and Applications for Reopening.</p> <p>Amendments to Part I Early Resolution sections of Bill 177 were repealed and are undergoing further consultations</p>
<p>Prosecution Model</p> <p>Implement change to POA prosecution as detailed in provincial legislation, Bill 177 Stronger, Fairer Ontario Act, to include Part III prosecutions by the municipal prosecutor.</p>	●	●		<p>Implementation will not be considered until the pandemic backlog is cleared; expect to take another year to complete backlog</p>

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Description	2023	2024	2025	Status Update
<p>Consolidated Linear Infrastructure Environmental Compliance Approvals</p> <p>Implementation of the new consolidated municipal approvals process for low risk projects related to sanitary collection and stormwater collection on County right-of-way projects being constructed by developers on behalf of Oxford County (Phase out of Transfer of Review program).</p>	●			Implementation of new business process has been completed.
<p>Design and Construction Engineering Standards for Linear Infrastructure</p> <p>Development of enhanced guidelines and best management practices pertaining to the design and construction of County infrastructure.</p>	●	●	●	Project is ongoing; however, delayed due to staff resourcing constraints.
<p>Development Inspections for Future County owned Infrastructure</p> <p>Implementation of an inspection program of linear and vertical water, sanitary and storm right-of-ways being installed by developers, with the County as the intended owner of these assets.</p>	●			Process implemented for linear and vertical infrastructure as applicable.
<p>Implementing Project Management Documentation Guidelines for Capital Delivery</p> <p>Standardization and implementation of Project Management documentation for Capital projects, guided by <i>Project Management Institute</i> best practices.</p>	●	●	●	Implementation has been ongoing and on track.
<p>Service Level Standard (SLS) Development Review</p> <p>Work to streamline internal reviews of development files in order to establish clear procedures and assignment of responsibility in support of the <i>More Homes for Everyone Act</i> and its legislated review timelines.</p>	●	●	●	Project delayed due to staff resourcing constraints

Division Update

- Staffing recruitment and retention issues have impacted Engineering in 2023, and are expected to continue into late Q3/early Q4.
- Ongoing staffing issues will impact the delivery of the 2023 Capital Plan.

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Description	2023	2024	2025	Status Update
<p>Green Fleet Implementation</p> <p>Ongoing implementation of the 2021-2025 <i>Green Fleet Plan</i> to promote low carbon transportation and reduced greenhouse gas emissions.</p>	●	●	●	Ongoing implementation of approved 2023 Business Plan and Budget fleet procurement.
<p>Implementation of Long Term Renewable Energy Plan</p> <p>Ongoing implementation of 2022-2032 <i>Long Term Renewable Energy Plan</i> (23 projects) comprised of solar PV system, geothermal / air source heat pump, heat recovery and wood pellet boiler technology applications. In addition, 2023 will include the design phase for utilization of biogas at the Woodstock WWTP.</p>	●	●	●	Ongoing implementation of approved 2023 Business Plan and Budget projects.
<p>Energy Management Plan Implementation</p> <p>Ongoing implementation of 2022-2032 <i>Long Term Renewable Energy Plan</i> (23 projects) comprised of solar PV system, geothermal / air source heat pump, heat recovery and wood pellet boiler technology applications. In addition, 2023 will include the design phase for utilization of biogas at the Woodstock WWTP.</p>	●	●	●	Ongoing implementation of approved 2023 Business Plan and Budget projects.
<p>Electric Vehicle Charging Station Infrastructure</p> <p>Installation of 27 Electric Vehicle Charging Stations and associated infrastructure to support the ongoing deployment of the County's growing Electric Vehicle fleet.</p>	●	●		Project on schedule.
<p>Ongoing Implementation of Forestry Management Plan</p> <p>Multi-year implementation plan focused on tree planting (Thames River Wetlands – 2023/2024), wetland rehabilitation (Sweaburg Swamp snowmobile trail – 2023/2024), invasive species and competition management (Hall Tract - 2023, Drumbo Tract – 2023/2024, Beachville – 2023), tree salvaging and commercial harvesting (Drumbo tract – walnut/conifer plantation – 2023, Lakeside closed landfill – pine plantation – 2023, Lakeside tract – pine plantation - 2023, Tavistock Lagoons Phase III – single tree selection - 2023). Assessment of Thornton Wellfield – Hodge's Pond in accordance with scheduled FMP activities (2023-2025).</p>	●	●	●	Implementation ongoing.

Description	2023	2024	2025	Status Update
<p>Drumbo Tract Rehabilitation</p> <p>Multi-year improvements to cut down dead standing pine, create patch clearcuts through a walnut harvest, and establish permanent forest management access trails, site prep for tree planting with forestry mulcher in patch clearcuts, planting seedling trees with shelters and control competition /invasive species.</p>	●	●		On schedule.
<p>Hall Tract Rehabilitation</p> <p>Re-establish forest canopy (where red pine has suffered a mass die-off) through tree planting in 2023 and 2024. Where young trees are present, canopy cover will be maintained through removal of competing shrub species as needed either through herbicide application or brushing.</p>	●	●		On schedule.

Division Update

- Facilities internal staffing restructuring took place early in Q1 and staff are benefiting as a result. Positive impact is also being realized with respect to the 235 individual projects included in the 2023 budget. Over 90% of the building related projects are either in progress or completed.
- The allocated budget for the Repair and Maintenance of Fleet assets did not sufficiently consider the inflationary effects on labour and materials over the past years. Furthermore, staff turnover has resulted in a deficiency of training in certain areas, coupled with alternative expectations that have adversely affected the fleet budget.

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Description	2023	2024	2025	Status Update
<p>2024 Transportation Master Plan Update</p> <p>5-year Master Plan update to ensure effective, reliable, and safe people and goods movement throughout and within the County. The TMP update will further inform the 2024 Development Charges Background Study which will include growth related transportation capital projects.</p>	●			Notice of Study Completion has been issued and final 30 day public review period has commenced.
<p>School Bus Stop Arm Camera Pilot Program</p> <p>Establish a partnership with school bus operators to implement a school bus stop arm camera pilot program where the County's role will be to process photographic evidence and issue charge notices for prosecution.</p>	●	●		Deferred to 2024.
<p>Ongoing Implementation of County-wide Traffic Calming/Speed Management Measures</p> <p>County-wide implementation of evidence based speed management, traffic calming and road safety measures.</p>	●	●	●	<p>Traffic calming measures implemented in Drumbo, Bright, Plattsville, and Harington.</p> <p>County-wide Community Safety Zone implementation is in progress.</p>
<p>Optimization of County Road Operations Organizational Structure</p> <p>Realignment of existing operations staff into optimized organizational structure, along with updated roles and responsibilities, to achieve more efficient and cost effective service delivery.</p>	●			Completed. Updated Road Patrol Foreman and Lead Hand roles and responsibilities have been revised based on updated organizational structure.
<p>Oxford Road 4 Corridor Study</p> <p>Completion of the Oxford Road 4 Corridor Master Plan Study that will identify long term implementation projects to effectively move traffic from the 401/403 provincial highway corridor to the north part of the County.</p>	●			Notice of Study Completion to be issued Q4, 2023.
<p>Review of Potential Development of County-wide Automated Speed Enforcement (ASE) Program</p> <p>County-wide municipal planning for the potential ASE implementation (photo radar) in school zones and community safety zones.</p>	●	●	●	Ongoing County-wide implementation of Community Safety Zones (CSZ) in 2023 will support the development of a potential County ASE program.

Description	2023	2024	2025	Status Update
<p>Cycling Master Plan Implementation</p> <p>Initiate the multi-year cycling infrastructure implementation plan that will ultimately provide 190km of primary cycling routes on the County road network with connectivity between urban/settlement areas, neighbouring municipalities, local cycling/trail networks, tourist destinations and employment areas.</p>	●	●	●	Ongoing implementation of the CMP primary cycling network being coordinated with planned road resurfacing and road reconstruction projects.
<p>Trail Development</p> <p>Facilitate and support trail partnerships with municipal partners and stakeholders for trail development (Thames River Trail extension, Hodges Pond Trail, and Norwich to Tillsonburg Trail).</p>	●	●	●	Ongoing staff participation with the Oxford County Trails Council and support of trail development throughout the County.

Operations/Service Level Update

- Gravel shouldering operations are complete.
- Roadside weed spraying is complete.
- Annual bridge washing program is complete.
- Annual ditching program is ongoing.
- Line painting and asphalt padding/patching activities in progress.

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Description	2023	2024	2025	Status Update
<p>Organics Resource Recovery Technologies</p> <p>Feasibility analysis of viable food and organic waste recovery options for beneficial use (compost, alternative fuels) and landfill diversion, and to meet Provincial diversion target objectives by 2025.</p>	●	●	●	Draft report complete. Reporting to County Council planned in Q4 2023
<p>Compost Facility Expansion</p> <p>Construction of compost pad expansion to accommodate growth related quantity increases of residential brush, leaf, and yard waste, to improve process efficiencies of end market material.</p>	●			Construction completed.
<p>Transition of Municipal Blue Box Program to Full Producer Responsibility (FPR)</p> <p>Ongoing consultation, liaison, and reporting with municipal partners, stakeholders, and Provincial regulating authorities as part of Province-wide Blue Box transition to FPR from 2023 to 2025 and the County's December 31, 2025 transition date.</p>	●	●	●	<p>Updates presented to County and all Area Municipality Councils in Q2 2023.</p> <p>County Council adopted the recommendations contained in Report No. PW 2023-30.</p>
<p>Agricultural Plastic Diversion Program</p> <p>Implementation of a pilot project for the collection (drop-off depot) and recycling of plastic agricultural bale/silage/wrap and plastic feed bags at the Oxford County Waste Management Facility.</p>	●	●	●	Program successfully launched in June 2023.
<p>Tillsonburg Curbside Large Article Collection (LAC) and Transfer Station Operation</p> <p>Implementation of once annual curbside LAC in Tillsonburg as part of the County-wide LAC program and funding for the expanded operation of the Tillsonburg Transfer Station to all County residents.</p>	●			<p>Curbside LAC in Tillsonburg was completed, now added as part of the County-wide program.</p> <p>The Tillsonburg Transfer Station is now open to all County residents.</p>

Division Update

- Annual County-wide curbside large article collection program was completed on schedule.
- Second weigh scale and new scale house was commissioned in Q1 2023.
- Markets rates for blue box material have declined in 2023 resulting in a year end forecast budget deficit of approximately \$560,000.

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Description	2023	2024	2025	Status Update
<p>Review the Need for Increased Long-Term Care Capacity</p> <p>Review the current number of municipal long term care home beds in Oxford County to ensure the needs of the community are met.</p>	●	●	●	<p>Application for 160 new beds in Ingersoll under review by Ministry of Long-Term Care</p> <p>Master plan consultant procured; project team to begin meeting in Q3</p>
<p>Accreditation: Action Planning</p> <p>Develop and implement action plans created following the self-assessment conducted during 2022. Plans will include: governance and leadership, delivery of care models, emergency disaster management, infection prevention and control, medication management, and residents' care experience.</p>	●	●	●	<p>Action plans in development; two focus areas are (1) policy and compliance, and (2) organizational culture</p>
<p>Infection Prevention and Control (IPAC)</p> <p>Establish embedded resources to implement new IPAC standards as per the Fixing Long-Term Care Act 2021 which includes establishing a designated lead with certification in infection control from the Certification Board of Infection Control and Epidemiology</p>	●	●	●	<p>Permanent resources embedded in one home. Forecast for permanent in both satellites homes; awaiting approval of Business Impact report to establish a more sustainable solution.</p>
<p>Continuous Quality Improvement</p> <p>Establish embedded resources to implement new Continuous Quality Improvement regulations as per the Fixing Long-Term Care Act 2021, including organizational performance, key performance indicator development (balanced scorecard), issue tracking and resolution, and emergency management</p>	●	●	●	<p>Establishing embedded resources on hold due to no funding.</p> <p>Organizational performance, KPIs, etc. continue to be developed via other priority initiatives.</p>

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Description	2023	2024	2025	Status Update
<p>Centralized Intake</p> <p>Achieve and activate the requirements associated with the new Centralized Intake process for Ontario Works clients, scheduled to go live November 28, 2022, with ongoing implementation into 2023.</p>	●			<p>Centralized Intake has been fully implemented and staff have adjusted to the new workflow for applicants for social assistance. The client receives seamless access to financial assistance however that is not the case for staff. Work continues with staff from the Province and Oxford County on improving communications and workflows. Implementation of Centralized Intake has not resulted in a reduction in workload for staff as anticipated.</p>
<p>Achieve Modernization with new Employment Ontario Service System Manager</p> <p>Fulfill SSM requirements of new Service System Manager of employment for service area, this includes new funding agreements, policy, procedures and meeting established outcomes for service with clients.</p>	●	●	●	<p>The City of London was successful in their bid for the Employment SSM for the Region. The announcement was made in February 2023. Engagement by the City with the County started in April 2023 and continues throughout 2023 into 2024.</p> <p>Work continues with the London Region with discussions pertaining to workflows, policies, procedures and how work is to be done in the transformed EO system with a focus on outcomes for clients. London Region continues to collaborate to co-design a system across the London Region with employment Ontario and social assistance partners. Full transition will happen effective January 2024 with adjustments continuing throughout 2024.</p>
<p>Integration</p> <p>Continue the pathway of integration within Human Services to better serve clients and increase capacity of staff.</p>	●	●	●	<p>Human Services continuously looks for ways to improve service delivery and find efficiencies in the workplace. Work continues across programs to improve information sharing and collaboration amongst staff. Cross training opportunities are encouraged.</p> <p>Introducing 2 Integrated Supervisors at the end of 2022 has been positive in supporting an integrated model. The implementation of technology including Rent Café for the housing Waitlist that was live in September 2023 and Voyager for tenant management which will go live the end of November 2023 are two initiatives that will improve operations in the integrated environment that continue into 2024.</p>

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<p>Establish Improved Support for Mental and Addictions for clients</p> <p>Continue to work collaboratively with community partners to provide improved service to those experiencing mental health and addiction challenges.</p>	●	●	●	Staff have participated in training opportunities to improve awareness and understanding in supporting clients with mental health and addictions. Staff continue to build on their strong relationships with community partners to collaborate in support of mutual clients. Staff are exploring expansion of partnerships to find new and innovative ways to support clients in achieving their goals.
<p>Social Assistance Modernization</p> <p>Continue co-work with the Province on social assistance renewal that will shift program delivery towards a risk based model providing stability supports for clients.</p>	●	●	●	The Province has not started up this work yet as anticipated. There is no indication as to when the Province will begin discussions.

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- Centralized Intake implementation streamlines applications for improved service for individuals applying for social assistance benefits. At implementation workload increased for staff while issues were addressed and workflows were established. There have been a few challenges since October 2022 when centralized intake was implemented however staff have adjusted well to new processes. Clear communication pathways have been established with the Province to resolve issues in a timely manner to minimize any negative impacts to staff and clients. There has not been a reduction in intakes or workload as anticipated.
- A Temporary Full-time Integrated Program Coordinator was hired with an anticipated start date the latter part of October. This position will provide support to the Human Services Team as outlined in the Business Impact Template. A number of changes are planned in the next 6-12 months where additional support for policy development, workflow mapping, job-aides, training manuals and communications is required to support existing leadership and staff through the transition period. Planned changes include: Employment Services Transformation, implementation of new housing wait-list software, implementation of new property management software, working with the Communications Team to develop a communications plan and the introduction of Microsoft Office 365. The temporary position will be supported using provincial funding and will not have an impact on the 2023 budget.
- Caseloads continue to be highly complex with higher percentages of individuals presenting with multiple challenges including mental health, addictions, housing and health. Staff provide exceptional support to their clients in achieving their goals. Supervisors are finding front line staff require increasing support for incident and complex client debriefs as a measure to support staff health and well-being.

Goals and Objectives

Description	2022	2023	2024	Status Update
<p>Increase access to licensed child care centre spaces in Oxford County</p> <p>Work with area service providers and local school boards to increase licensed child care spaces in centres for both rural and urban communities, based on identified community needs. Work with the two licensed home child care agencies to increase access to licensed child care throughout Oxford County.</p>	●	●	●	<p>Staff continue to work diligently with existing child care providers interested in expansion to increase the available spaces for child care across the County.</p> <p>Staff also work to attract new child care agencies and home child care interested in operating in the County.</p> <p>There is a demand for additional spaces across the County to support families who need child care to attend to work or school.</p> <p>Lack of ECE's available to staff child care centres continues to be a challenge for expansion.</p>
<p>Manage and support initiatives that work to reduce child care costs for families</p> <p>Implement and manage the Canada-Wide Early Learning and Child Care system, in addition to the existing service system management responsibilities, to provide fee reductions to parents for child care costs with a goal of reaching an average of \$10.00 per day by 2025-2026.</p>	●	●	●	<p>Staff have successfully implemented the first 2 phases of the Canada-Wide Early Learning and Child Care System to date and will continue this work into 2025 where the goal is to reduce parent fees to an average of \$10 per day. Staff continue to work with and support child care providers as needed to ensure financial sustainability and exemplary service levels to children, parents and caregivers.</p>
<p>Facilitate special needs resourcing supports</p> <p>Ensure the provision of services and supports purchased through Special Needs Resourcing funding are meeting the unique needs of children and their families while maintaining legislative and regulatory requirements.</p>	●	●	●	<p>Staff are working with community partners that provide special needs resourcing to eligible children in the County. Equitable access to these services is the goal and objective of staff. Ongoing training is supported to ensure staff are properly prepared to assist the children with the highest needs.</p>

Description	2022	2023	2024	Status Update
<p>Develop and deliver EarlyON programs and services that are responsive to community need</p> <p>Leverage new permanent locations and ongoing mobile locations to design and deliver programs, in collaboration with families and service providers, to meet the unique needs of parents, caregivers and children to support learning, development and well-being through mandatory core services.</p>	●	●	●	<p>EarlyON programming is being delivered in many of our communities across the County. The addition of another facilitator in 2023 has allowed for expanded programs in high demand areas. In addition permanent dedicated space for programming allows consistent program delivery and familiar spaces for children to enjoy activities. Mobile programs allows activities and resources to be brought to many rural communities in the County where children, parents and caregivers can enjoy the benefits of EarlyON programs.</p>
<p>Coordinate service system planning and create customized community connections</p> <p>Integrate the child care and early years system within the broader context of local community services by leveraging partnerships to create customized community connections. Develop specific strategies and/or targeted approaches to support identified priorities and increase awareness of the children’s services system by promoting the supports, resources and programs that are available.</p>	●	●	●	<p>The Community Planning Table was paused during the Pandemic and will begin meeting again in October 2023. The table brings together community partners who support children across the County in the delivery of services to plan activities, events and services targeted to children 0-12 in the County.</p>

Division Update

- Staff are working with the Province and service manager colleagues on innovative ways to attract people to consider ECE as a career path. Lack of ECEs is a problem across the Province and Oxford County is feeling the impacts of the lack of qualified staff to be able operate their child care centres. Human Services is working with local employment agencies and colleges to develop innovative ways to support enrollment in ECE programs.
- The Province continues with their review of the Child Care Funding Formula. The intention was to implement the new funding formula effective January 2024 however the province has paused the implementation date for the moment. It is not clear whether there will be an impact to the 2024 budget year at this time. Staff continue to consult with the Province on the funding formula review to ensure that staff wages and capital investment are considered to continue to be funded appropriately.
- The implementation of CWELCC includes additional spaces for expansion for Oxford County however does not include any capital funding for new builds, additions or renovations. This is a barrier for non-profit child care providers looking to build or expand. Capital investment for child care expansion and creating additional spaces is needed to meet the space allocation targets set by the Province.
- Staff have been working to find innovative ways to create new child care spaces including: engaging with local economic development staff, including child care spaces in development opportunities, considering shared spaces for development opportunities, advertising to attract new agencies to the area and to attract new home child care locations.

Goals and Objectives

Description	2023	2024	2025	Status Update
<p>Support Affordable Housing Projects</p> <p>Complete 98 unit housing project, including 62 affordable units, at 1231 Nellis Street, Woodstock.</p> <p>Complete 30 unit housing project, including 16 affordable units, at 98 Mill Street, Plattsville.</p> <p>Support the following affordable housing projects:</p> <ul style="list-style-type: none"> 48-unit housing project at 785 Southwood Way, Woodstock Proposed project at 175 Springbank Avenue North, Woodstock 18-unit affordable housing project at 31 Victoria Street, Tillsonburg <p>Release an RFP in 2023 to expend up to \$1.5 million in County Funding.</p> <p>Pursue land banking and funding opportunities for future affordable housing projects.</p> <p>Advocate for additional funding and explore additional opportunities to provide more affordable housing units.</p> <p>Monitor and evaluate the successfulness of the 'My Second Unit' Program.</p> <p>Initiate a housing repair program.</p>	●	●	●	<p>The projects at 1231 Nellis Street, Woodstock and 98 Mill Street, Plattsville are now complete.</p> <p>The affordable housing project at 31 Victoria Street, Tillsonburg is complete and tenants moved into the building in September 2023.</p> <p>The project at 785 Southwood Way, Woodstock has started.</p> <p>The RFP for 175 Springbank Avenue North, Woodstock was awarded to Dream Legacy Foundation and staff will work with the proponent throughout the project.</p> <p>A potential land purchase is underway, utilizing the \$1.5 million in County funding that was originally proposed for an RFP.</p> <p>Staff updated the eligibility and funding criteria of the 'My Second Unit' program in April, 2023 which increased interest.</p> <p>The repair program is now underway, with a total of twelve approved applications.</p>
<p>Update By-laws and 10-Year Shelter Plan</p> <p>Update the Municipal Housing Facilities By-law to better align with the outcomes of the Master Housing Strategy.</p> <p>Initiate the completion of a new 10-Year Shelter Plan for 2024</p>	●	●		<p>The County Municipal Housing Facilities By-law was updated to reflect the Master Housing Strategy, including more appropriate thresholds for affordable housing.</p> <p>Council approved the initiation of a new 10-Year Shelter Plan at the July 12 Council meeting. Public surveys for the 10 year Shelter Plan were released in September and public consultations sessions have been scheduled for later this fall.</p>
<p>Explore Opportunities to Improve Housing Options Across the Continuum</p> <p>Support the development of a transitional housing and shelter options throughout the County. Support sustainability of existing housing stock in the County and explore redevelopment opportunities with non-profit housing</p>	●	●	●	<p>Staff continue to explore new shelter and transitional housing opportunities and assist housing providers as they come to the end of mortgage.</p>

Description	2023	2024	2025	Status Update
providers leading into end of mortgage/operating agreements.				
<p>Operationalize By-Name List</p> <p>Activation and adherence to the objectives of the Provincially mandated By Name list as a means to try to assist individuals experiencing homelessness to gain supports and an identified pathway to being housed in a supportive manner.</p>	●	●		The BNL and Coordinated Access System were implemented in July 2022 and are operational across the County. Staff continue to build education and awareness with community partners to increase participation in the system. To date 33 individuals from the BNL have been housed. As of September 30, 2023 there were 99 active individuals on the BNL.
<p>24/7 Shelter</p> <p>Continue to work with our community partner in the provision of day space for individuals experiencing homelessness to receive services and referrals appropriate to their individual circumstance to increase their life stability.</p>	●			<p>24/7 Emergency shelter services are available in Woodstock and have been since the end of 2022. Staff continue to work with community partners to improve and/or expand services throughout the County as needed.</p> <p>Current initiatives include expansion of the Inn overnight shelter in Woodstock by up to an additional 25 beds, working with a community partner to open a day time space in Tillsonburg and the operation of the Out of the Cold overnight shelter in Tillsonburg.</p> <p>Human Services staff work out of the Day Space in Woodstock 3 days per week and 1 day per week a staff is on the Mobile Health Outreach Bus in Woodstock to build relationships and provide supports as required to some of our communities most vulnerable. Staff provide outreach support alongside OCCHC one day per week in Tillsonburg and attend in Ingersoll as needed.</p> <p>Staff continue to work with community partners on innovative ways to provide resources and spaces to address those experiencing homelessness.</p>

Division Update

- Staff continue to provide ongoing support to community partners, local municipalities and developers in the development and maintenance of affordable housing projects.
- As interest rates and inflation continue to increase, it is becoming increasingly more difficult for housing providers and developers to offer affordable housing accommodations.
- The new 10-year Shelter Plan will provide an opportunity to consider new targets and goals as they relate to housing and homelessness into the next 10 years.

- Staff continue to work with community partners to build on the current Coordinated Access and BNL system in an effort to reduce homelessness and support individuals in obtaining and maintaining permanent housing. Reducing homelessness and chronic homelessness are key outcomes from the HPP Guidelines and staff are working on innovative initiatives that will allow choice for individuals.
- Staff continue to explore options for emergency shelter solutions across the County in collaboration with community partners to adjust to the needs of communities. Motel room programs are also offered through out County as needed when accessing the overnight emergency shelter is not an option.
- Staff work with community partners on responses to encampments to ensure the general health and well-being of those in encampments. The encampment response is in partnership with other community organizations. A core response group has been established and they are well connected to community.
- The Temporary Community Navigator position that is funded through HPP was filled and the incumbent started in September 2023 to assist in the community response to those experiencing homeless, mental health and addictions. The Navigator role will be mobile to work from different locations as needed to support individuals in navigating through systems to connect with and have access to available supports and services.

Goals and Objectives

Description	2023	2024	2025	Status Update
<p>Paramedic Station Location Review</p> <p>Comprehensive review of existing capital facility upgrade and replacement needs based on deployment optimization, operational capacity and function.</p>	●			Project work is progressing. Anticipated completion by end of 2023
<p>Ambulance Act Legislation Changes</p> <p>Develop and implement new models of care that can safely reduce patient transfers and Emergency Department visits.</p>	●	●	●	This work is ongoing. Palliative alternate patient care models have been implemented, with others scheduled for implementation later this year.
<p>Local Community Health Care Integration</p> <p>Advance opportunities to deliver more comprehensive community health care through partnerships with other local health care and social service providers/institutions.</p>	●	●	●	This work is ongoing. OCPS participates in multiple Oxford OHT committees and working groups that champion local community health care integration activities.
<p>Updated Emergency Management Plan</p> <p>Review and update the current Emergency Management Plan to reflect any change requirements to the program to ensure compliance to Emergency Management and Civil Protection Act and to recommend the adoption of current best practices in emergency management.</p>	●	●		The Emergency Management Coordinator begins in July, 2023. Work on this project is ongoing.
<p>Medical Tiered Response Review</p> <p>Review and update all Medical Tiered Response agreements to ensure response criteria are supported by medical evidence, the program supports the Ambulance Response Time Performance Plan, and ensure a robust Quality Assurance program is in place to ensure the program meets the needs of the community.</p>	●	●	●	The review will rely on the implementation of updated medical triage software within the Provincial Central Ambulance Communications Centres, which is not scheduled for London CACC until 2026.

Division Update

- Recruitment for Manager of Paramedic Operations and Performance is complete. Ryan Orton (internal candidate) is the successful candidate.
- OCPS is on track to respond to 21,255 emergency calls in 2023, which is a 10.5% increase over 2022.
- The Community Paramedicine funding has been extended through to March 31, 2026. We are hopeful the funding will be made permanent during this time.

Goals and Objectives

Description	2023	2024	2025	Status Update
<p>Official Plan Review</p> <p>Review and update OP policies to ensure consistency with Provincial legislation and policy; including extensive municipal, public and stakeholder consultation.</p> <p>Current/upcoming phases and amendments will focus on planning for growth (i.e. secondary planning) and policies pertaining to natural environment and environmental sustainability and implementation measures.</p>	●	●		<p>Largely on hold due to release of proposed PPS updates in 2023.</p> <p>Agricultural policy amendments awaiting Provincial approval; additional residential unit (ARU) policies completed or underway (Tillsonburg/Ingersoll); Natural Heritage/Hazard policy updates in progress – ONHSS updates compete, policy options in development; Secondary Planning – see Planning for Growth.</p>
<p>Planning for Growth</p> <p>Assist Area Municipalities with initiating and/or reviewing secondary planning and other studies and planning applications necessary to expand settlement areas, where required, to accommodate forecasted growth as identified through the County's Phase 1 Comprehensive Review.</p> <p>Such exercises are currently underway in a number of area municipalities (i.e. Wdstk, Ing. BB & EZT), with number of others under consideration.</p> <p>To ensure up to date information is available to inform such exercises, CP will be updating the County's growth forecasts and land needs analysis to reflect 2021 Census data and recent growth trends.</p>	●	●		<p>Secondary Planning – Karn Road (Woodstock) and Mount Elgin SPs complete; Drumbo SP adopted by Twp Council and implemented via Official Plan amendments; Tavistock/Innerkip and SW Ingersoll SPs in progress.</p> <p>Comprehensive updates to County growth forecasts and land need analysis continue to be deferred pending release of final proposals for PPS updates.</p>
<p>Planning for Infrastructure</p> <p>Continue to work with Public Works to maintain current and accurate servicing capacity information to better inform responses on available capacity and the timely identification of potential future infrastructure needs. This includes assisting with the development/update of Water and Wastewater and other infrastructure masterplans to ensure they are coordinated with planning for growth.</p>	●			<p>Community Planning review/input into draft transportation and water/wastewater master plans largely complete. Continue to assist with further refinements and implementation considerations, particularly with respect to coordinating planning for water/wastewater infrastructure with planning for growth.</p>
<p>Housing Initiatives</p> <p>Continue to work with Human Services, other departments and Area Municipalities to develop implementation tools to assist in addressing the need, and increasing opportunities, for housing that is affordable and attainable for Oxford residents.</p>	●	●	●	<p>Ongoing; continue to work to improve and share housing related data (housing supply/unit counts) and support HS housing initiatives (e.g. specific housing projects; input into Housing Plan updates; support for data sharing initiatives); ARU implementation completed or nearing completion across the County.</p>

Description	2023	2024	2025	Status Update
<p>Zoning By-Law and Development Process Updates</p> <p>Continue to work with Area Municipalities to review and update AM Zoning By-laws with a view to implementation of the various items identified through recent OP updates (e.g. ARUs) and internal review. Work with County Departments and AM partners to complete implementation of a development application tracking solution with a view to improving development review processes and creating efficiencies.</p>	●			<p>Zoning provisions for ARUs have been approved or underway (Tillsonburg and Ingersoll) or being updated (Wdsk).</p> <p>Implementation of development application tracking solution (Cloud Permit) remains on-going; working closely with service provider to ensure system goes live early in 2024</p>

Goals and Objectives

Description	2023	2024	2025	Status Update
Water and Wastewater				
<p>SCADA Master Plan Implementation</p> <p>Multi-year enhancement project to upgrade, replace and standardize aging and obsolete hardware and software systems; allow for interconnection of remote sites; improve cyber-security; and improve data collection, storage and reporting for water and wastewater systems.</p>	●	●	●	Multi-year implementation in progress, with design and implementation of pilot projects at Beachville, Dereham Center, Hickson, Lakeside Water Treatment Plants and Thamesford Wastewater Treatment Plant underway.
<p>2024 Water and Wastewater Master Servicing Plan</p> <p>Develop, evaluate and select preferred long term water and wastewater servicing strategies to support existing servicing needs and accommodate future projected population and employment growth to the year 2046. Master Plan will further inform the 2024 Development Charges Background Study of growth related water and wastewater capital projects.</p>	●			Notice of Study Completion has been issued and final 30 day public review period has commenced.
<p>Drinking Water Quality Improvements</p> <p>Evaluation and implementation of water treatment technologies at various water treatment facilities for parameters such as iron, sodium, strontium and manganese, etc.</p>	●	●	●	Brownsville and Tillsonburg Well 7A water quality improvement projects are in progress.
<p>Drumbo Wastewater Treatment Plant Capacity Expansion</p> <p>Completion of Phase 1 construction of the expanded wastewater treatment facility to accommodate future growth and improve wastewater effluent quality.</p>	●	●		In progress. Target in-service date is Q1, 2024.
<p>Tillsonburg Wastewater Treatment Plant Upgrades</p> <p>Upgrading both primary and secondary clarifiers and headworks to eliminate treatment process constraints and optimize wastewater treatment plant operational performance</p>	●			In progress. Target in-service date is Q1, 2024.
<p>Groundwater Water Modelling</p> <p>Completion of updated groundwater modelling of existing supply wells that utilize outdated wellhead protection area delineations.</p>	●			Installation of monitoring wells within Ingersoll WHPAs has been awarded and drilling commenced.
<p>Tavistock New Well Supply Class EA Study</p> <p>Class Environmental Assessment (EA) Study to assess and determine the optimum location for a new well in Tavistock for water supply redundancy and to support future growth and development.</p>	●			Public Consultation Center #2 completed, with final Environmental Study Report targeted for Q4, 2023.

Description	2023	2024	2025	Status Update
<p>Mount Elgin Wastewater Treatment Plant Capacity Expansion</p> <p>Phase 3 and Phase 4 design to provide the community with additional capacity to service development.</p>	●			90% design completed. Project design under MECP consultation prior to construction in 2024.
<p>Norwich Wastewater Treatment Plant Capacity Expansion Class EA Study</p> <p>Class Environmental Assessment (EA) Study to comprehensively develop, evaluate and select a preferred long-term wastewater servicing solution and wastewater treatment plant design alternative to service existing needs and future projected population and employment growth (to 2046) in the community of Norwich.</p>	●			80% completed. MECP consultation with assimilative capacity study and discharge limits.
<p>Thamesford Wastewater Treatment Plant Upgrades</p> <p>Design of upgrades to include new headworks facility (screening/grit removal) and aeration equipment, to address current operational challenges.</p>	●			65% detailed design completed.

Division Update

- Norwich Water Tower Painting completed and in-service.
- Strik Drain selection of preferred treatment option is completed and detailed design is nearing completion.

Goals and Objectives

Description	2023	2024	2025	Status Update
<p>Library Board Orientation and Library Strategic Planning</p> <p>The 2023 Library Board will consist of 5 laypersons and 2 county councillors. In order to support the development of returning and new board members, library staff will develop and deliver an orientation training plan.</p> <p>To further develop the Library Board's goals and objectives for the term, staff will retain the services of a consulting firm to conduct research, surveys and focus groups to create a Library Strategic Plan that will guide the 2023 – 2027 Library Board and Administration.</p>	●	●		<p>Library Board orientation is complete</p> <p>Strategic Planning Consultant has been engaged; community engagement is underway; expect final Strategic Plan to be completed in October</p>
<p>Ox on the Run Year-Round Mobile Outreach Pilot</p> <p>Beginning in 2023, Oxford County Library will conduct a 2-year full-service pilot for year-round Ox on the Run Mobile Library Services.</p> <p>Using the goals of the Future Oxford – Reducing Poverty Together Strategy, library staff will work with area municipalities and community partners to bring library services, collections and programs to underserved and vulnerable communities and neighborhoods.</p>	●	●		<p>Official Launch took place June 28 at the <i>Touch a Truck</i> event in Ingersoll – over 200 participants</p> <p>Summer programming completed and Fall programming is underway in collaboration with community partners</p>
<p>Finalize the Development of a Library Technology Plan</p> <p>Using Data from the Bridge and Edge Project (anticipated end date, August 2022), Library staff will work with IT and IS teams to develop a plan to address gaps in Community Value and Engagement; Technology Planning and Management; and Staff Digital Expertise.</p>	●			<p>Collaborating with IT staff on the development of a Technology Plan with a focus on privacy and statistics – to be completed in October</p> <p>Identified some initiatives that will require budget consideration in 2024 related to public computers, maker spaces and training</p>
<p>Evaluation of Library Services for a Service Delivery Model Framework</p> <p>Using a SWOT framework, articulate the lessons learned, successes achieved, challenges to be addressed and opportunities to adapt and improve library services.</p> <p>Incorporate recommendations into a new Service Delivery Model that will inform library services, spaces, collections, programming and technology.</p>	●			<p>Service Delivery Model Framework is planned to be completed in October</p>