



Executive Committee Agenda

Thursday, August 10, 2017
Council Chambers
County Administration Centre, Walkerton

1. Declaration of Pecuniary Interest

2. Information Items

A. Presentation of 2017 Q2 Business Plan Updates:

- CAO
- Corporate Services
- Human Resources
- Museum
- Transportation Services
- Health Services
 - Long-Term Care
 - Paramedic Services
- Social Services and Housing
- Library
- Planning and Development

3. Next Meeting

September 7, 2017

4. Adjournment

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: CAO

Strategic Priorities

1. **Develop and Implement tactics for improved communications:** Launch the Municipal Leadership program offered by Loyalist College.
2. **Leverage Technology:** Establish a team from Corporate Talent Pool to review and establish solution toward electronic meetings to reduce travel costs and travel time of staff.
3. **Eliminate our Own Red Tape:** Create a project management methodology for county wide operations.

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 to date (Q2) | 2018 Projected |
|---|-------------|-------------|-------------|-------------|-------------------|----------------|
| % of total operating cost governance | 1.8% | 1.8% | 1.60% | 1.60% | 1.57% | 1.60% |
| Total staff connected to service departments (IT, HR, Finance, Clerk) | 33.5 | 32.5 | 33.5 | 34 | 34 | 34 |
| % of annual projects delivered on time and on budget. | 85% | 85% | 83% | 85% | N/A | 85% |
| # of organization projects with goals of innovation and cost containment. | 12 | 12 | 25 | 27 | N/A | 27 |

2017 BRUCE COUNTY BUSINESS PLAN

Department: CAO

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Health & Safety Program Enhancement: HSPA implementation (HR Budget) | 100,000 | | 100,000 | The HR Team with John Van Delden have launched this work and the project remains on target. |
| 2. 150 th "Explorers of Bruce" Celebration (CAO Budget) | 115,000 | | 115,000 | The Cross-functional Team have the program well developed. The Doors Open and Snowbirds events were a big success. |
| 3. Enhance our Continuous Improvement Culture through PD programs: <ul style="list-style-type: none"> • Our Core Values • Loyalist Light • Business Case Analysis Techniques • Project Management • Budget Software • Reinvest in our staff | 75,000 | | 75,000 | The first cohort of the Loyalist Lite program is now complete. The Bruce County mental Wellness Program was launched in May with the Guarding Minds survey being complete and action items determined with the Senior Management Team. Two leaders are enrolled in advanced education with the Schulich Business School at York University. |
| 4. Advance Economic Development Nuclear Portfolio | 75,000 | | 75,000 | The program is progressing well. A series of ribbon cuttings has occurred since the Q1 update. Recent members to join/expand within Bruce County are Rolls Royce, SNC Lavlin, and Amec Foster Wheeler. The team have starting planning for the 2 nd annual economic Energy summit. |
| 5. Develop single point for service user feedback - "Compliments & Concerns" | 30,000 | | 30,000 | The new Corporate Website will be launched at the July County Council meeting. Connected with this is the launch of our "Compliments and Concerns" portal for immediate feedback on our services and opportunities. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|--------------------|--------------------|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 6. Expand Cross-functional Team solution throughout County departments. | | | | The Second wave of Cross-functional teams for 2018 was announced in May. The core focus will be Bruce WorkX, Communications, and Lean Processing with Six Sigma. |
| 7. Facilitate formalized policies to embed County Council definition of "Bruce Lens" into our approach toward economic development | | | | This began in the HR Department - with a focus to modernize HR policies. The Planning & Development Staff under Bruce Stickney are leading the definition of the Bruce Lens from the Planning group. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|--|---|---|--|
| <p>1. Health & Safety Program Enhancement</p> <p>Owner: Health & Safety Manager, HR Director, CAO and Senior Management Team</p> | <p>Bruce County has an excellent safety culture across all departments. The Health & Safety group under John Van Delden’s leadership has worked to start to identify key formal systems to document, monitor, review and manage our safety systems. This corporation wide initiative will enhance the system to ensure that our staff operate on a daily basis with health and safety at the core of work completion.</p> <p>Strategic Priority: #9 Coordinated, concerted effort to advance our agenda.</p> <p>Operational Review Recommendation: N/A</p> | <p>100,000 (internal labour absorption)</p> | <p>0 Lost Time</p> | <p>Service Initiative Savings</p> |
| <p>2. 150th “Explorers of Bruce” Celebration</p> | <p>2017 is the 150th Birthday of Bruce County. The committee with Honorary Chairman - Past Warden Ron Oswald and Chaired by Ann-Marie Collins have continued to advance the program for Bruce County’s 150th birthday. A number of upcoming events including the Door’s Open and Military Reunion dinner will be well attended. Additionally, the Bruce County trailer will be attending the June 21 Snowbirds Airshow in Brockton on June 21st at the Saugeen Airport.</p> | <p>115,000 (2017)</p> | <p>Celebrate our history</p> | <p>Council Priority</p> |
| <p>3. Enhance our Continuous Improvement Culture through PD programs</p> | <p>The primary leadership of Bruce County completed the Loyalist Certificate in Local Government Management. In 2017 the goal is to continue to foster the continuous improvement throughout our organization through various reinvestment initiatives and further utilization of cross-functional teams. For 2017 the main professional development programs will be: Bruce County Organization Core Values, Loyalist “Light”, Business Case Analysis</p> | <p>100,000 (existing in budget)</p> | <p>Develop innovative skills and improve general efficiency</p> | <p>Service Initiative Savings</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|---|---------------|--|-------------------------|
| <p>Owner: CAO, Senior Management Team</p> | <p>Techniques and Template, Fundamentals of Project Management, Budget Software and reinvest in staff skills including elevation of tactical skills with software tools such as Microsoft Excel and Word.</p> <p>Strategic Priority: #4 Find creative and new ways to involve all staff in our future.</p> <p>Operational Review Recommendation: #59 Letting managers manage; #63 Corporate training and professional development</p> | | | |
| <p>4. Advance Economic Development Nuclear Portfolio</p> <p>Owner: County Council, CAO</p> | <p>Q1 of 2017 has been active for this portfolio. A lot of really solid work has been completed with two firms announcing their physical relocation into Bruce County. The partnership with Bruce Power is proactively leveraging the Industrial and Commercial interests connected with the refurbishment and beyond for the region. It will include developing the Economic linkages with the Province and various partners to advance this key aspect of the Bruce County Economy.</p> <p>Strategic Priority: #7 Stimulate and reward innovation and economic development.</p> <p>Operational Review Recommendation: #49 Macro economic development strategy with a key focus on energy and nuclear sectors.</p> | <p>75,000</p> | <p>1% increase assessment growth in these commercial class</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Department: CAO

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|------------------------------------|---|--|
| <p>5. Develop "Compliments & Concerns"</p> <p>Owner: CAO and Senior Management Team</p> | <p>The new Corporate website will be launched at June County Council. Contained within is our new portal "Compliments and Concerns". The database is designed to be utilized by anyone to register a compliment or a concern with staff able to respond and a documented record of the actions taken/required.</p> <p>Strategic Priority: #10 Develop Key Performance Indicators (KPIs) that are meaningful and report on them. Operational Review Recommendation: #5 County should develop a formal dispute resolution process.</p> | 30,000 | Focus on continuous process improvement | Legislative Requirements |
| <p>6. Expand Cross-functional Team approach across departments</p> <p>Owner: CAO, Senior Management Team</p> | <p>Q1 of 2017 saw the final of the first three Cross-functional teams receive approval for their work on redefining our Procurement Policy. The next will be to launch three more teams in May to start to focus on our core values and advancing our core values across the organization. The next step in the process is to facilitate the Senior Management Team in introducing the concept within their operations and supporting the autonomy of the teams to define and advance solutions to operations.</p> <p>Strategic Priority: #4 Find creative new ways to involve all staff in our future. Operational Review Recommendation:</p> | 0 | Maintain focus on process continuous improvement | Services Initiative Savings |
| <p>7. Implement Bruce Lens into processes</p> | <p>Ensure Council definition of Bruce Lens is included in policies and procedures with a particular focus on Economic Development. This is being advanced in Q2 of 2017.</p> | 0 | Streamlined processes and single source information | Council Priority |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|--|--|
| % of total operating cost governance | $\frac{\text{Total Legislative Services}}{\text{Net Taxation Levy}}$ |
| Total staff connected to service departments (IT, HR, Finance, Clerk) | Full Time Equivalent based on 1820 annual hours of Information Technology, Finance, Legislative Services, HR (excluding Payroll & HS) |
| % of annual projects delivered on time and on budget. | $\frac{\text{Total Special Projects contained in current Annual Business Plans Completed on time and on Budget}}{\text{Number of Special Projects in Current Budget}}$ |
| # of organization projects with goals of innovation and cost containment | Total Projects in Annual Business Plans addressing Strategic Goal #7 "Stimulate and Reward Innovation and Economic Development" |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Corporate Services

Strategic Priorities

1. Leverage Technology
2. Eliminate our own Red Tape
3. Explore alternate options to improve efficiency and service
4. Find creative new ways to engage our public

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 to Date (Q2) | 2018 Projected |
|---|---------------|---------------|---------------|---------------|-------------------|----------------|
| New Insurance Claims (liability) (received in current year) | 5 | 1 | 3 | 2 | 1 | 2 |
| Average # of invoices processed weekly | 415 | 406 | 435 | 430 | 499 | 440 |
| Date Budget adopted by Council | November 2013 | December 2015 | December 2016 | November 2017 | | November 2018 |
| % of goods and services purchased through the procurement process | 90% | 85%** | 90%** | 90%** | 90%** | 95%** |
| # of staff completion of Loyalist Program | 0 | 4 | 6 | 2 | 1 enrolled | 1 |
| Total Website Visits | 2.7M | 2.9M | 3,103,606 | 3.2M | 1,008,311 | 3.3M |
| Helpdesk Support Tickets | 3,275 | 3,140 | 3,544 | 3,400 | 1,193 | 3,500 |
| Email Message (average per day) | | 9,017 | 11,423 | 11,000 | 12,872 | 12,000 |
| Email Accounts Hosted | | 913 | 1,071 | 920 | 1,210 | 920 |

** Purchases over \$4,000 excluding Social Housing

2017 BRUCE COUNTY BUSINESS PLAN

Department: Corporate Services

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|---|---|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Continue the development and modernization of the operating and capital budget, capital forecasting and salary planning modules | Internal staff resources across the organization \$280,000 | \$100,000 (from reserves-2016) | \$380,000 | In the second quarter, Finance turned their efforts to updating the 2018 operating budget templates and also developed a new template for the capital budget. A work plan for the acquisition of a forecasting tool to be used across the organization has been developed and approval from the Corporate Services Committee has been sought to apply the Reserve for this purpose to a purchase in 2017. The expectation will be to utilize the new software in the development of the 2019 budget. This massive undertaking will involve collaborative efforts from all departments to ensure all aspects are considered and interwoven into the framework. |
| 2. Integrated Energy Performance Project - Park Street (\$3.4 Corporate) | Internal staff resources \$5,000 | \$300,000 Long Term Financing, Energy Incentives, Annual Energy Savings | \$305,000 | Ecosystem Energy Services Inc. has been engaged to complete an Integrated Energy Performance Project that will include energy conservation measures including interior and exterior lighting upgrades, Building Automation System (BAS) optimization, optimization of ventilation systems at the Park Street Administration Centre, with a capital investment of \$300,000. EcoSystem have finalized the majority of the equipment selections, and have issued purchase orders to the vendors. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---------------------------------------|--------------------------------------|--|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 3. Web Redevelopment | Internal staff resources \$50,000 | | \$50,000 | The Web team and the Branding and Imaging Cross Functional Team Launched the new website on July 6 th to Council and the Public. Positive feedback was experienced immediately and is expected to be reflected in the Q3 KPI measuring website visits. |
| 4. Unified Communications (Telephony) | Internal staff resources \$35,000 | \$175,000 (Remainder of \$125,000-2016 and \$50,000-2017) | \$210,000 | <p>Going forward Unified Communications and SharePoint Infrastructure solutions will be known as BruceWorX. Supported by a cross functional team we will introduce a modern and efficient way to do business. As part of the solution evaluation, a Customer Immersion Experience (CIE) is planned with Microsoft. An in-person CIE is our best way to learn about business productivity tools and technologies without sales pressure. CIE sessions, which typically run 3-4 hours, are led by a trained facilitator and designed to be interactive, customized, experiential and fun.</p> <p>Onsite hands-on and at no charge, this demonstration of Skype for Business as a phone replacement and pillar in a county-wide unified communications strategy will drive exposure and adoption of our proposed solution to the aging and unsupported traditional phone systems within the County as well as the efficiencies gained by replacing the traditional telecom supplied subscription based systems. It is quite likely that given the age of our current equipment an investment greater than budget will be required.</p> |
| 5. SharePoint Infrastructure | Internal staff resources \$20,000 | \$70,000 | \$90,000 | As explained in #4 going forward Unified Communications and SharePoint Infrastructure solutions will be known as BruceWorX. Supported by a cross functional team we will introduce a modern and efficient way to do business. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|------------------------|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| | | | | <p>SharePoint is intended to be the organization’s tool for file management and collaboration.</p> <p>A Collaborative Work Environment Team was established Q4 2016 and included a representative from each Department. Many of those members will continue as members of the new cross-functional BruceWorX team.</p> <p>As a result of the Working Group’s contributions to this initiative, Sierra Systems, a Microsoft Gold Certified partner in the areas of SharePoint, Office365, Skype for Business and Azure were engaged. The measured deliverables that were identified in this first phase have set the County up for the next step to have them expertly translated, well defined and representative of the working group’s mandate of a highly collaborative, efficient and flexible working environment across the organization.</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|---|--|----------------------------------|
| <p>1. Continue the development and modernization of the operating and capital budget, capital forecasting and salary planning modules</p> <p>Owner: Director of Corporate Services, Deputy Treasurer, Senior Management Team</p> | <p>It is expected that a decision to purchase budgeting software and a salary planning tool will be made in 2017 and financed from the reserve established for this purpose. In conjunction with senior management, the Finance Division will lead the process of integrating the current financial systems to work seamlessly with the new budget framework. The framework will provide departments with a user friendly environment to create their operational and capital budgets, analysis and to monitor budget to actual and predict financial outcomes throughout the year. This massive undertaking will involve collaborative efforts from all departments to ensure all aspects are considered and interwoven into the framework. It is important to recognize that the value of the end results will be dependent solely on the efforts put into the preparatory work.</p> <p>Strategic Priority: #2 Leverage Technology Strategic Priority: #6 Explore alternate options to improve efficiency and service</p> <p>Operational Review Recommendation: Acquire and implement a contemporary integrated financial information system. Operational Review Recommendation: The County should invest in modern financial systems and automated procedures, developed in consultation with all departments in order to enable a cultural shift to encourage managers to operate with greater autonomy and responsibility.</p> <p>Transportation and Environment Department Recommendation: Allows for greater use of information technology to manage its infrastructure assets and budgeting for identifying and scheduling its repair and construction priorities.</p> | <p>Internal staff resources \$280,000</p> | <p>Create a user friendly environment while streamlining the budget process. Enhancing employee engagement and ownership to financial data.</p> <p>Streamline and incorporate risk assessment, and condition indexing into our capital budget planning process.</p> <p>Enhanced decision making on the spending of our financial resources</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|---|--|---------------------------|
| | <p>Asset Management Review: Implement a comprehensive lifecycle asset management strategy to ensure County capital assets are kept in a good state of repair, and that capital asset maintenance costs are optimally spread over the lifetime of the asset.</p> | | | |
| <p>2. Integrated Energy Performance Project - Park Street</p> <p>Owner: Director of Corporate Services, Purchasing Manager, Maintenance Supervisor- Park Street</p> | <p>Ecosystem Energy Services Inc. has been engaged to complete a Integrated Energy Performance Project that will include energy conservation measures including interior and exterior lighting upgrades, Building Automation System (BAS) optimization, control system re-commissioning, optimization of ventilation systems and condensing boiler replacement in 4 County facilities including the Park Street Administration building, Brucelea Haven and Gateway Haven Long Term Care Facilities and the Museum and Cultural Centre. The total project will cost \$3,400,000, and the Park Street share of the actual capital investment is \$300,000. The total cost includes construction management, technical energy audit, engineering and monitoring and verification</p> <p>Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> | <p>Internal staff resources \$5,000</p> | <p>Reduce Energy costs in the first 24 months by 37% annually and install energy efficient equipment avoiding future costs due to aging regardless of energy efficiency while reducing the impact to the County Levy</p> | <p>Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|--|--|----------------------------------|
| <p>3. Web Redevelopment</p> <p>Owner: Director of Corporate Services, Manager Information Technology Services (ITS) and Lead Web Specialist in cooperation with the Imaging and Messaging Cross Functional Team</p> | <p>This project is well underway and will continue into the next budget year before completion. ITS staff will continue to work with the Imaging and Messaging Cross Functional Team and other departments to design and rollout a dynamic Bruce County presence on the WEB. Attracting new potential residents, visitors, and businesses by leveraging technology to draw their attention to what Bruce County has to offer while enhancing current web presence for our devoted visitors and residents.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communication. Strategic Priority: #2 Leverage Technology Strategic Priority: #3 Find creative new ways to engage our public.</p> <p>Operational Review Recommendation: Asset Management Review. The County should recognize and protect the value of its digital and “intangible” assets.</p> | <p>Internal staff resources \$50,000</p> | <p>Promote Bruce County by reaching new potential visitors/residents while servicing current residents and visitors.</p> | <p>Maintain Services</p> |
| <p>4. Unified Communications (Telephony)</p> <p>Owner: Director of Corporate Services, Manager of ITS, Lead Systems Support Analysts ITS, Lead Network Analyst ITS</p> | <p>In 2017 continue the development and implementation of a unified communications strategy. Phase #1 is well underway to address the County’s urgent requirements. Phase #2 establishes a Cross-Functional Team to evaluate remaining departments host and cell phone replacements</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communication. Strategic Priority: #2 Leverage Technology Strategic Priority: #4 Find creative new ways to involve all staff in our future.</p> | <p>Internal staff resources \$35,000</p> | <p>Deploy applications in a common environment, reducing ITS training and service demands, while utilizing staff resources in a more effective manner.</p> | <p>Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|-------------------------------------|---|--|--|--------------------------|
| | <p>Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> <p>Operational Review Recommendation: N/A</p> | | | |
| <p>5. SharePoint Infrastructure</p> | <p>SharePoint is a foundational tool for document management and collaboration, on which other technologies can be leveraged. SharePoint stores documents in a more effective format than a regular file system, and allows team members to access critical information that is relevant to them as they need it, wherever they may be. It enables better communication between staff members, improved central storage of documentation, and it encourages collaboration between staff members.</p> <p>A pilot project was undertaken in 2016 and trialed by the Corporate Policy division of Planning & Development. In 2017 this foundational piece of infrastructure will be made available across the organization.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communication. Strategic Priority: #2 Leverage Technology Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> <p>Operational Review Recommendation: Many of the recommendations directly support the need for a reliable SharePoint Infrastructure</p> | <p>Internal staff resources \$20,000</p> | <p>SharePoint will allow us to centrally locate data storage, and the geographically dispersed buildings around the County will benefit greatly from gaining redundant access to the shared infrastructure that SharePoint will help us to provide. SharePoint is an enabling technology, allowing business data to be used across the organization by all relevant stakeholders, as appropriate to their roles and permissions.</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|----------------------------------|--|----------------------------------|
| <p>1. Continue the development and modernization of the operating and capital budget, capital forecasting and salary planning modules</p> <p>Owner: Director of Corporate Services, Deputy Treasurer, Senior Management Team</p> | <p>It is expected that a decision to purchase budgeting software and a salary planning tool will be made in 2017 and financed from the reserve established for this purpose. In conjunction with senior management, the Finance Division will lead the process of integrating the current financial systems to work seamlessly with the new budget framework. The framework will provide departments with a user friendly environment to create their operational and capital budgets, analysis and to monitor budget to actual and predict financial outcomes throughout the year. This massive undertaking will involve collaborative efforts from all departments to ensure all aspects are considered and interwoven into the framework. It is important to recognize that the value of the end results will be dependent solely on the efforts put into the preparatory work.</p> <p>Strategic Priority: #2 Leverage Technology Strategic Priority: #6 Explore alternate options to improve efficiency and service</p> <p>Operational Review Recommendation: Acquire and implement a contemporary integrated financial information system. Operational Review Recommendation: The County should invest in modern financial systems and automated procedures, developed in consultation with all departments in order to enable a cultural shift to encourage managers to operate with greater autonomy and responsibility.</p> <p>Transportation and Environment Department Recommendation: Allows for greater use of information technology to manage its infrastructure assets and budgeting</p> | <p>\$100,000 (From Reserves)</p> | <p>Create a user friendly environment while streamlining the budget process. Enhancing employee engagement and ownership to financial data.</p> <p>Streamline and incorporate risk assessment, and condition indexing into our capital budget planning process.</p> <p>Enhanced decision making on the spending of our financial resources</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|--|--|--|
| | <p>for identifying and scheduling its repair and construction priorities.</p> <p>Asset Management Review: Implement a comprehensive lifecycle asset management strategy to ensure County capital assets are kept in a good state of repair, and that capital asset maintenance costs are optimally spread over the lifetime of the asset.</p> | | | |
|--|--|--|--|--|

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|--|----------------------------------|
| <p>2. Unified Communications (Telephony)</p> <p>Owner: Director of Corporate Services, ITS Manager and ITS Leads</p> | <p>In 2017 continue the development and implementation of a unified communications strategy. Phase #1 is well underway to address the County's urgent requirements. Phase #2 establishes a Cross-Functional Team to evaluate remaining departments host and cell phone replacements</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communication. Strategic Priority: #2 Leverage Technology Strategic Priority: #4 Find creative new ways to involve all staff in our future. Strategic Priority: #6 Explore alternative options to improve efficiency and service Operational Review Recommendation: N/A</p> | <p>\$175,000</p> | <p>Deploy applications in a common environment, reducing ITS training and service demands, while utilizing staff resources in a more effective manner.</p> | <p>Service Initiative</p> |
| <p>3. Integrated Energy Performance Project - Park Street</p> <p>Owner: Director of Corporate Services, Purchasing Manager, Maintenance Supervisor- Park Street</p> | <p>Ecosystem Energy Services Inc. has been engaged to complete a Integrated Energy Performance Project that will include energy conservation measures including interior and exterior lighting upgrades, Building Automation System (BAS) optimization, control system re-commissioning, optimization of ventilation systems and condensing boiler replacement in 4 County facilities including the Park Street Administration building, Brucelea Haven and Gateway Haven Long Term Care Facilities and the Museum and Cultural Centre. The total project will cost \$3,400,000, and the Park Street share of the actual capital investment is \$300,000. The total cost includes construction management, technical energy audit, engineering and monitoring and verification</p> <p>Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> | <p>\$3.4M Corporately \$300,000 (Park Street Facilities)</p> | <p>Reduce Energy costs in the first 24 months by 37% annually and install energy efficient equipment avoiding future costs due to aging regardless of energy efficiency while reducing the impact to the County Levy</p> | <p>Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|-------------------------------------|---|------------------------------------|--|---|
| 4.SharePoint Infrastructure | <p>SharePoint is a foundational tool for document management and collaboration, on which other technologies can be leveraged. SharePoint stores documents in a more effective format than a regular file system, and allows team members to access critical information that is relevant to them as they need it, wherever they may be. It enables better communication between staff members, improved central storage of documentation, and it encourages collaboration between staff members.</p> <p>A pilot project was undertaken in 2016 and trialed by the Corporate Policy division of Planning & Development. In 2017 this foundational piece of infrastructure will be made available across the organization.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communication. Strategic Priority: #2 Leverage Technology Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> <p>Operational Review Recommendation: Many of the recommendations directly support the need for a reliable SharePoint Infrastructure</p> | \$70,000 | <p>SharePoint will allow us to centrally locate data storage, and the geographically dispersed buildings around the County will benefit greatly from gaining redundant access to the shared infrastructure that SharePoint will help us to provide. SharePoint is an enabling technology, allowing business data to be used across the organization by all relevant stakeholders, as appropriate to their roles and permissions.</p> | Maintain Services |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|---|--|
| Insurance Claims in the year - new | The total number of new insurance claims (liability) received in the current year |
| Average # of invoices processed weekly | Using the accounts payable control report, the Accounting Clerk records the 1 st and last transaction # processed in the month. The difference between those 2 numbers is divided by 4 to get the weekly #. |
| Date Budget presented to Council | Date adopted by Council. |
| # of formal MFIPPA (Freedom of Information) requests received in the year | The total number of requests received in current year. |
| # of goods and services purchased through the procurement process | $\frac{\text{The total value of purchases in current year with Purchasing involvement}}{\text{The total value of purchases in current year}} \times 100 \%$ |
| # of staff completion of Loyalist Program | The total number of staff from the department who have completed the Loyalist Program in the current year. |
| Overall Website Visits | This is for all County sites. |
| Helpdesk Support Tickets | Annual tickets logged at Itservedesk@brucecounty.on.ca |
| Email Messages (average/per day) | Estimated incoming / outgoing email messages per day |
| Email Accounts Hosted | Maximum accounts annually |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Human Resources

Strategic Priorities

1. **Develop and Implement tactics for improved communications:** Launch the Municipal Leadership program offered by Loyalist College.
2. **Leverage Technology:** Establish a team from Corporate Talent Pool to review and establish solution toward electronic meetings to reduce travel costs and travel time of staff.
3. **Eliminate our Own Red Tape:** Create a project management methodology for county wide operations.

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 to Date (Q2) | 2018 Projected |
|---|-------------|-------------|-------------|-------------|-------------------|----------------|
| Turnover Rate | 13% | 7.77% | 18.49% | 14% | 8.53% | 13% |
| FTE | - | 523.24 | 546 | 530 | 543 | 530 |
| Headcount | - | 771 | 784 | 776 | 813 | 776 |
| OSHA Recordables | - | 3.63 | 2.27 | 3.25 | 6.27 | 3.00 |
| Sick Time Paid | \$896,303 | \$824,419 | \$927,616 | \$775,000 | \$626,365 | \$750,000 |
| #LTD Claims (current) | 11 | 4 | 6 | 7 | 6 | |
| WSIB Claims (total Medical Aids and Lost Time Incidents) | 38 | 35 | 29 | 31 | 8 | 29 |
| % of Staff Unionized - OMBI | 58% | 61.57% | 60% | 59% | 63% | 60% |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Human Resources

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|------------------------|--|--------------------|--|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Build capacity | LOTO \$40,000 H & S Tracking System \$25,000 H & S Training linkage \$ 5,000 Ergonomic Assessments \$20,000 Internal Staff Resources (6 months H & S Mgr.) \$45,000 | \$0.00 | LOTO \$40,000 H & S Tracking System \$25,000 H & S Training linkage \$ 5,000 Ergonomic Assessments \$20,000 Internal Staff Resources (6 months H & S Mgr.) \$45,000 | <ul style="list-style-type: none"> • Lock-Out / Tag-Out (LOTO) - Consultant review conducted (\$5,000), BLH complete using internal resources. GWH in process utilizing internal resource to complete project. LOTO project underway at BC Museum and Cultural Centre using external resource, completion end of July. Remaining budget for one additional facility in 2017. • H&S Tracking System - system to track safety training, licensing, certifications, compliance information, access to critical safety data & metrics - currently reviewing systems to track our H & S within allocated budget. System trials being conducted Q3. • Ergonomic Assessment - focus on Paramedic Services Q2. Two physical abilities screening tests received. Online Ergonomic training specific to Paramedics Q3 to be delivered via HR Downloads. |
| 2. Systems Development | Avanti \$35,000 Branding \$ 3,000 Internal Staff Resources | \$0.00 | Avanti \$35,000 Branding \$ 3,000 Internal Staff Resources | <ul style="list-style-type: none"> • Avanti - process established Q2 to transfer external training software to into Avanti. Post 2014 records (H & S) to be entered manually. • OrgPlus is new software to assist in creation of organizational charts |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--------------------------|---|--------------------|---|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| | (6 months HRM) \$38,000 | | (6 months HRM) \$38,000 | <p>populated by current information contained in our Avanti System. In Q2, an interface between OrgPlus and Avanti was built. Q3-Q4 will be system refinement.</p> <ul style="list-style-type: none"> Automation of performance review forms Q3-Q4. Two HR staff members are Brand Representatives. New Employee Orientation up-dated Q2. |
| 3. Manage Workforce Risk | McDowall \$ 36,000 Internal Staff Resources Student \$11,000 2 HR - 4 months \$60,000 | \$0.00 | McDowall \$ 36,000 Internal Staff Resources Student \$11,000 2 HR - 4 months \$60,000 | <ul style="list-style-type: none"> Non-Union Job Evaluation completed end of Q2 with results delivered and Pay Equity Plan was up-dated. Non-Union Job Description project underway utilizing existing software solution Q3. Two students hired for summer period. One replacing HR Clerk while HR Clerk assigned to recruitment project and second student assigned to Job Description Up-dating project. All 2016 and 2017 collective agreements negotiated and ratified Q2. |
| 4. Advance HR Programs | Internal Staff Resources Loyalist Participants \$ 6,600 HR Support \$10,000 | \$0.00 | Internal Staff Resources Loyalist Participants \$ 6,600 HR Support \$10,000 | <ul style="list-style-type: none"> HR Team member participating in Cohort #5. Bridges to Leadership underway. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|--|---|---|
| <p>1. Build Capacity: Enable success through implementation of organizational initiatives</p> <p>Owner: Director, Manager H & S, HR & Payroll Teams</p> | <p>Organizational Reviews: Building upon 2016 organizational reviews. Specifically, implementation of Payroll review recommendations, completion of Paramedic review and assist with Public Works review implementation.</p> <p>150th Celebration: Provide HR support of corporate 150th celebration with the inclusion with the annual Wellness initiative.</p> <p>Health & Safety: Strengthen Health & Safety Program with the continued development. Provide a healthy and safe work environment that continues focus on developing core safety policies, procedures and programs including hearing, ergonomics and lock-out tag out. Implementation of the 2016 health & safety review recommendations.</p> <p>Wellness Strategy: Continued development of a comprehensive Wellness strategy inclusive of addressing PTSD initiatives.</p> <p>Strategic Priority: #3. Find creative new ways to involve all staff in our future. Operational Review Recommendation: n/a</p> | <p>LOTO - \$40,000 H & S Tracking System \$25,000 H & S Training System linkage \$5,000 Ergonomic \$20,000</p> | <p>Build capacity, improve resources utilization.</p> <p>Maintain legislated compliance meeting Health & Safety milestones. On our journey to 0 Lost Time</p> <p>Celebrate our history.</p> <p>Recognize importance of psychological health & safety in the workplace</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|---|---|---|--|
| <p>2. Systems Development: Enhance HR processes through technology and systems</p> <p>Owner: Director, HR Team</p> | <p>Leverage technology to continue and build on endeavours to automate key HR processes. Develop human resources branding aligned with new County of Bruce branding. Increased and leverage internet and intranet functionality.</p> <p>Strategic Priority: #4. Leverage Technology Operational Review Recommendation: n/a</p> | <p>Avanti \$35,000 Branding \$3,000</p> | <p>Drive transformation</p> | <p>Maintain Services</p> |
| <p>3. Manage Workforce Risk</p> <p>Owner: Director, HR Team</p> | <p>Align non-union compensation practices with completion of Job Evaluation, Pay Equity and Market Review processes. Align job descriptions with the aid of up-dated job information questionnaires. Seek software solution to enhance existing appraisal system with integration into Avanti to build a framework and support for effective performance management program. Review terms and conditions of non-union employment contracts to ensure legal compliance, competitive and consistent approach. Continue to build labour relations with staff and unions in support of executing collective bargaining processes.</p> <p>Strategic Priority: #2. Leverage technology, #4. Find creative new ways to involve all staff in our future. Operational Review Recommendation:</p> | <p>McDowall \$3,600</p> | <p>Development of a compensation philosophy and labour relations philosophy with consistent and appropriate approaches, building working relationships.</p> | <p>Maintain Services / Service Initiatives</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|-------------------------------|--|--|--|--------------------------|
| <p>4. Advance HR Programs</p> | <p>Facilitating and cultivating innovation, integrate succession planning into career paths and training. Continue Loyalist and Harvard Mentorship programs, introduction of “Bridges to Leadership” and full launch of HR Downloads training. Review and up-date human resources policies. Continue to support the Corporation in reducing “red tape” and participate in concept of Cross-Functional team approach to solution development.</p> | | <p>Develop innovative skills and improve general efficiency.</p> | <p>Maintain Services</p> |
|-------------------------------|--|--|--|--------------------------|

2017 BRUCE COUNTY BUSINESS PLAN

Department: Human Resources

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|-------------------------------------|---------------------|------------------------------------|---------|---|
| | | | | |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|---|--|
| Turnover Rate | <p>Turnover is calculated by:</p> $\frac{\text{Total Number of employees who left the company (quit, retired, terminated)}}{\text{Total number of employees on the payroll}} \times 100$ <p>=Turnover rate</p> <p>This is a new KPI for 2014 developed for this report</p> |
| Full-time Equivalentents | <p>The definition of FTE (full time equivalent) is the number of working hours that represents one full-time employee during a fixed time period, such as one year. FTE simplifies work measurement by converting work load hours into the number of people required to complete that work.</p> <p>The number of FTE needed = workload hours / the working hours of 1 FTE in our organization</p> |
| Headcount | <p>The total number of staff employed by the County within any of the employment classification categories.</p> |
| OSHA Recordables | <p>Work related accident/incident rate which is a metric used to compare our organization's safety performance against other averages such as a national or provincial average. This comparison is a safety benchmark to gauge performance with other organizations within the group, making an "apple to apple" comparison. This measure is currently not tracked, however, it will help us to track the cost of these injuries as hours and rate is a better indicator of incident rate and cost per lost time incident.</p> <p>The calculation is the total number of occupational injuries and illnesses x 200,000 / the number of hours worked by all employees which equals an OSHA Incident Rate.</p> |
| Sick Time Paid #LTD Claims | <p>The County is committed to enhancing the wellness and well-being of its staff. Workplace wellness and productivity go hand in hand as workforce well-being generates higher levels of employment engagement, in turn leading to better performing workplaces. Tracking non-work related Long Term Disability claims with assist with this wellness and productivity measure. Currently we track total sick time paid, however, do not report on number of long term disability claims paid.</p> |
| WSIB Claims (total Medical Aids and Lost Time Incidents) | <p>The total of Medicals Aids + Lost Time Incidents = Total WSIB Claims</p> |
| % of Staff Unionized-OMBI | <p>We don't anticipate a large change in the amount of unionized staff within the County in the next 2 years.</p> |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Museum

Strategic Priorities

1. **Develop and implement tactics for improved communication:** Effectively use key staff to be involved in operational review advisory groups.
2. **Leverage Technology:** Work with IT and partners to utilize technology for greater accessibility and relevance of our exhibits, collection, archives and programming & appeal to a wider audience.
3. **Find creative new ways to engage our public:** continue to develop and seek out innovative programming and exhibit content that engages, educates and entertains our public.

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 To Date (Q2) | 2018 Projected |
|---|-------------|-------------|-------------|-------------|-------------------|----------------|
| Cost per household for service (40033 households 2011 Census) | \$14.06 | \$13.94 | \$12.44 | \$12.54 | \$6.13 | \$12.54 |
| * # of Memberships | 470 | 643 | 619 | 675 | 598 | 700 |
| *# of Community Partners | 25 | 31 | 30 | 30 | 33 | 32 |
| *Social Media engagement (fb likes) | 1,027 | 1,468 | 2,015 | 2,200 | 2,261 | 2,700 |
| *# of total visitors | 31,816 | 26,349 | 23,242 | 32,000 | 10,279 | 32,000 |
| # of staff completion of Loyalist program | 0 | 0 | 6 | 1 | 0 | 1 |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Museum

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---|--|--------------------|--|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Feature Traveling Exhibit - TOYS: The Inside Story | \$18,500 Rental +\$5,000 In-Bound Shipping (USD) | 0 | \$18,500 Rental +\$5,000 In-Bound Shipping (USD) | Exhibit installed and opened on schedule May 18. Final rental & shipping with exchange \$27,382.51. \$567.49 under budget from projected cost of \$27,950. |
| 2. Revised Tourism Strategy | Cultural Plan, Cost TBD still in the research phase of the project. Est. Staff time \$1250 | 0 | Cultural Plan, Cost TBD still in the research phase of the project. Est. Staff time \$1250 | Originally, planned for the 2018 budget this project will be moved to 2019 due to the priority of other Corporate initiatives. |
| 3. Museum Strategic Plan - Feasibility Study | \$30,000 External Consultant (no impact to the 2017 budget) | 0 | \$30,000 External Consultant (no impact to the 2017 budget) | RFP issued and consulting firm selected. Initial project meeting held on July 20. Project has started with an anticipated completed of end of September early October. |
| 4. Museum Strategic Plan - Develop plan & strategy for fundraising focused on short & long term goals | Cost TBD still in the research phase of the project. Est. Staff time \$2,000 | | Cost TBD still in the research phase of the project. Est. Staff time \$2,000 | Development Officer position with offsetting revenue proposed for 2018 budget. Value proposition & campaign development as part of the deliverables for the Financial Feasibility Study. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|-------------------------------------|---|---|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 5. Develop & launch 1 in-house exhibit in recognition of the 150 th | | \$40,000 The Last Frontier | \$40,000 The Last Frontier | Exhibit completed and opened on June 14. Awaiting invoices for final costs. Exhibit is estimated to be within budget. |
| 6. Development work for 2 in-house exhibits for 2018 launch | | \$65,400 First Nations \$17,088 Train | \$65,400 First Nations \$17,088 Train | First Nations Community Meetings completed. Date for final Community dinner TBD early September. Research and content development in progress. Train exhibition work is in progress. |
| 7. Integrated Energy Performance Project -Park Street (\$3.4 Corporate) | Internal staff resources \$2,450 | \$204,858 Long Term Financing, Energy Incentives, Annual Energy Savings | \$204,858 Long Term Financing, Energy Incentives, Annual Energy Savings | Project at Museum has not started. Estimated project timeline Sept 2017 - January 2018. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|-----------------|--|
| <p>1. Feature Traveling Exhibit</p> <p>Owner: Director, Exhibit Designer & Programming Coordinator</p> | <p>Continuing to bring interesting and educational exhibitions to our residents remains a priority. TOYS: The Inside Story developed by the Montshire Museum of Science in Vermont is designed for a family audience. The six main themes: Pulleys, Circuits, Cams, Linkages, Gears and What’s Inside while highly interactive fit well within the Ontario School Curriculum making links for very engaging programming.</p> <p>Strategic Priority: Find creative new ways to engage our public Operational Review Recommendation: #37 BCM&CC Strategic Plan: Provide Relevant, Compelling Programming</p> | <p>\$18,500 Rental + \$3,000 In-bound (USD)</p> | <p>May 2017</p> | <p>Maintain Services</p> |
| <p>2. Revised Tourism Strategy</p> <p>Owner: Museum, Library, Economic Development</p> | <p>Focusing on incorporating heritage and culture into a revised tourism strategy will strengthen an already strong tourism portfolio as well as furthering partnerships with local business: Phase 1: Prepare initial draft with recommendations for review with CAO & Economic Development (completed); Phase 2: Revise initial draft based on comments and formalize plan for approval and implementation; Phase 3: Implementation of plan</p> <p>Strategic Priority: Develop and implement tactics for improved communication, Leverage technology, Find creative new ways to engage our public Operational Review Recommendation:#38 BCM&CC Strategic Plan: Forge Partnerships and Relationships & Provide Relevant Compelling Programming</p> | <p>Cultural Plan, Cost TBD still in the research phase of the project. Est. Staff time \$1250</p> | <p>2018</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|-------------------|--|
| <p>3. Museum Strategic Plan - Feasibility Study</p> <p>Owner: Director, Business Manager, Archivist, Curatorial Assistant</p> | <p>Continued implementation of the Museum's Strategic Plan. Specific emphasis will be on directed to the following pillars: Optimize Use of Space Pillar- Feasibility Study Plan to be completed for review Q1 2017.</p> <p>Strategic Priority: Develop and implement tactics for improved communication, Leverage technology, Find creative new ways to engage our public.</p> <p>BCM&CC Strategic Plan: Optimize the Use of Space, Provide Relevant, Compelling Programming</p> | <p>Feasibility Study \$30,000 (funds over 2016/2017 no impact to 2017 budget)</p> | <p>March 2017</p> | <p>Maintain Services</p> |
| <p>4. Museum Strategic Plan - Develop plan & strategy for fundraising focused on short & long term objectives</p> <p>Owner: Director, Business Manager</p> | <p>Continued implementation of plan as per the recommendations within the strategic pillars. Specific emphasis will be on the following pillar: Develop the Resources Required</p> <p>Strategic Priority: Develop and implement tactics for improved communication, Leverage technology, Find creative new ways to engage our public.</p> <p>BCM&CC Strategic Plan: Develop the Resources Required</p> | <p>Cost TBD still in the research phase of the project. Est. Staff time \$2,000</p> | <p>Q3 2017</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|---|----------------------------------|
| <p>1. Develop and launch 1 in-house exhibit in recognition of the 150th in the permanent gallery space.</p> <p>Owner: Director, Exhibit Designer, Curatorial Assistant & Archivist</p> | <p>Construction on the Last Frontier exhibit in recognition of the 150th will start in January in order to be completed for a June 2017 opening. This will complete all renovations on the lower levels.</p> <p>Strategic Priority: Develop and implement tactics for improved communication, Leverage technology, Find creative new ways to engage our public.</p> <p>BCM&CC Strategic Plan: Provide Relevant & Compelling Programming & Optimize the Use of Space</p> | <p>The Last Frontier \$40,000</p> | <p>Q2 June</p> | <p>Maintain Services</p> |
| <p>2. Development work for 2 in-house exhibits in the permanent gallery space for 2018 launch</p> <p>Owner: Director, Exhibit Designer, Curatorial Assistant & Archivist</p> | <p>Research work, content development, demo of the mezzanine will take place in 2017 in anticipation of a March 2018 opening for the new First Nations gallery. Collaboration with our First Nations communities and external partners is ongoing through this process. Research work, offsite construction for the Riding the Rails (Train) exhibit will take place during 2017 for completion in 2018.</p> <p>Strategic Priority: Develop and implement tactics for improved communication, Leverage technology, Find creative new ways to engage our public.</p> <p>BCM&CC Strategic Plan: Provide Relevant & Compelling Programming & Optimize the Use of Space</p> | <p>First Nations \$130,801 (over 2 years 2017 - \$65,400 & 2018 - \$65,400)</p> <p>Riding the Rails (Train Exhibit) \$49,176 (over 3 years 2016, 2017 & 2018)</p> | <p>Completion of Exhibit Q1 2018</p> <p>Completion of exhibit Q2 2018</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|--|--|
| <p>3. Integrated Energy Performance Project</p> <p>Owner: Director, Maintenance Supervisor, Corporate Services, Ecosystems</p> | <p>Ecosystem Energy Services Inc. has been engaged to complete a Integrated Energy Performance Project that will include energy conservation measures including interior and exterior lighting upgrades, Building Automation System (BAS) optimization, control system re-commissioning, optimization of ventilation systems and condensing boiler replacement in 4 County facilities including the Park Street Administration building, Brucelea Haven and Gateway Haven Long Term Care Facilities and the Museum & Cultural Centre. The total project will cost \$3,400,000, and the Museum share of the actual capital investment is \$204,858. The total cost includes construction management, technical energy audit, engineering and monitoring and verification</p> <p>Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> | <p>Internal staff resources \$2,450</p> | <p>Reduce Energy costs in the first 24 months by 37% annually and install energy efficient equipment avoiding future costs due to aging regardless of energy efficiency while reducing the impact to the County Levy</p> | <p>Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|---|---|
| Cost per household for service (40033 households 2011 Census) | Cost per household is based on annual amortized capital assets. |
| * # of Memberships | Total annual number of memberships January - December. |
| *# of Community Partners | Total annual number of community partners including associations, businesses, sponsors. |
| *Social Media engagement (fb likes) | Total annual number of Facebook likes. |
| *# of total visitors | Total number of visitors (paid and unpaid) to visit the museum. |
| # of staff completion of Loyalist program | Total number of Museum staff to successfully complete the Loyalist training. |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Highways

Strategic Priorities

1. Explore alternative options to improve efficiency and service

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Projected | 2016 Actual | 2017 Projected | 2017 to Date (Q2) | 2018 Projected |
|---|-------------|-------------|----------------|-----------------------|----------------|---|----------------|
| Percentage of paved roads that are rated good to very good Average PCI | 59.8% | 61.4% | 66% | 68% | 67% | Ratings are completed Fall/Winter | 68% |
| Percentage of bridges and culverts that are rated good to very good Average BCI | 52.2% | 56.0% | 57% | 56% | 58% | 2017 ratings to be received in Q4 | 60% |
| Cost to maintain one lane km of paved roads | \$729 | \$422 | \$750 | \$762 | \$800 | Yearly cost | \$850 |
| Cost to maintain one lane km of road in the winter | \$2326 | \$2163 | \$2100 | \$2217 | \$2100 | Yearly cost | \$2200 |
| Years of remaining County landfill site capacity | 30 yrs | 33 yrs | 33 yrs | Pending Annual Report | 35 yrs | Receive fall of 2018 | 34 yrs |
| Tonnes of MHSW material diverted from landfill | 125 | 133 | 135 | 136 | 135 | Update after 2017 collections completed | 140 |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Highways

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Consider the implications of in house construction versus contract construction and review Highways Department organizational structure | \$30,000 | 0 | \$30,000 | The Committee has reviewed the Consultant's report and the Department will take implementation plans to Committee in September. |
| 2. Environmental Assessment for the West Road | 0 | \$240,000 | \$240,000 | Public meetings are booked for August 29 th and 30 th . |
| 3. Undertake the Paved Roads Capital Program | 0 | \$5,500,000 | \$5,500,000 | The Department presented a status report at the April 2017 Highways Committee and the work is ongoing. |
| 4. Undertake the Replacement of the McCurdy Bridge | 0 | \$3,000,000 | \$3,000,000 | The permit process has delayed the tender. The revised tender date is in the fall of 2017 for construction in 2018 and 2019. |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Highways

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|-------------|--|
| <p>1. Consider the implications of in house construction versus contract construction and review Highways Department organizational structure</p> <p>Owner: County Engineer</p> | <p>Assess advantages / disadvantages of in house construction and then evaluate Department other services and create a complementary organizational structure</p> <p>Strategic Priority: Operational Review Recommendation: N/A</p> | <p>(Staff time absorbed) \$30,000</p> | <p>2017</p> | <p>Maintain services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Highways

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|-------------------------------------|---------|----------------------------------|
| 1. Environmental Assessment for the West Road Owner: County Engineer | Move forward with the environmental assessment for the West Road. Strategic Priority: safe community Operational Review Recommendation: N/A | \$240,000 | 2017 | Managing services |
| 2. Undertake Paved Roads Capital Program Owner: County Engineer | Move ahead with a variety of Urban and Rural road projects. Strategic Priority: safe community Operational Review Recommendation: N/A | \$5,500,000 Including fuel taxes | 2017 | Maintain services |
| 3. Undertake the Replacement of the McCurdy Bridge Owner: County Engineer | Complete the project preparation, tender, award, and begin the two year project. Strategic Priority: safe community Operational Review Recommendation: N/A | \$3,000,000 Two year project | 2018 | Maintain services |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|---|--|
| Percentage of paved roads that are rated good to very good | The pavement condition index is assessed by road section and is the basis of the road section rating. The Department's objective is to improve the percentage over time. |
| Percentage of bridges and culverts that are rated good to very good | The bridge condition index is the basis of rating bridges. The Department's objective is to improve the rating over time. A Consulting Engineer undertakes a review of each bridge and culvert every other year. |
| Cost to maintain one lane km of paved roads | Ensures adequate resources are directed to operational maintenance. |
| Cost to maintain one lane km of road in the winter | Ensures adequate resources are directed to winter operations. |
| Years of remaining County landfill site capacity | Summarizes the County landfill site capacity based on the current five year average consumption. |
| Tonnes of MHSW material diverted from landfill | Measures the amount of hazardous waste material that is diverted from area landfills. |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Long Term Care

Strategic Priorities

1. **Find creative ways to engage our public.** Plan an Open House in both facilities inviting the general public providing information on LTC ; tours; meet our service providers; provide printed information on processes of admission; services provided in the Homes .
2. **Explore alternate options to improve efficiency and service.** Create methods of sharing services between the Homes in their operations and reporting systems, as well as benchmarking in Quality management reporting. Creating opportunities to combine & create service delivery with EMS in scheduling of staff and other related service provisions. (i.e. Training of staff.)
3. **Develop Key Performance Indicators (KPIs) that are meaningful and report on them.**

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Projected | 2016 Actual | 2017 Projected | 2017 to Mar 31, 2017* | 2018 Projected |
|---|-------------|-------------|----------------|-------------|----------------|-----------------------|----------------|
| How many municipal bed days are available? | 89,060 | 89,060 | 89,060 | 89,060 | 89,060 | 21,960 | 89,060 |
| Percentage of Occupancy rates based on maximum 244 Long Term residents in County of Bruce | 99 % | 99% | 99% | 97% | 99% | 99% | 99% |
| Number of Residents on combined waiting lists | 74 | 70 | 65 | 54 | 65 | 76 | 65 |
| How much does it cost on average to provide one long-term care bed in LTC in Bruce County per day | \$214.28 | \$217.94 | \$219.39 | \$218.39 | \$220.57 | \$219.90 (June 30) | \$220.57 |
| (County res/day Contribution) | (\$33.86) | (\$30.71) | (\$31.07) | (\$28.45) | (\$28.73) | (\$30.60) (June 30) | (\$29.02) |
| How satisfied are residents with municipal Long Term Care Services. | 90%^ | 90%^ | 90% | 99.5% | 90% | 95% | 90% |

*

The Ministry of Health and Long Term Care typically publishes its quarterly performance indicators twelve weeks after the end of each quarter. This column presents the last reported data received from the Ministry.

2017 BRUCE COUNTY BUSINESS PLAN

^ Projected Satisfaction Rate of 90% in both County Homes

DEPARTMENT: Long Term Care

Publically Reported Indicators as published by CIHI and HQO

| Indicator | 2015 BLH Q4 GWH Q4 | 2015 Provincial Average | 2016 BLH Q4 GWH Q4 | 2017 BLH GWH (to Dec 31, 2016)* | 2017 BLH GWH (to Mar 31, 2017)* | 2017 Provincial Averages | 2018 GOALS BLH GWH |
|--|--------------------------|-------------------------------|--------------------------|---|---|--------------------------------|-----------------------------|
| Percentage of residents who had a recent fall | 15.1 % 15.3 % | 14.8 % 15.0 % | 15.1 % 14.8 % | 20.1 % 21.0 % | 17.6 % 18.0 % | 15.7% | 15.0% 15.0 % |
| Percentage of residents who had worsening pressure ulcer Stage 2-4 | 5.7 % 2.9 % | 3.1 % 2.9 % | 5.7 % 2.9 % | 4.5 % 5.4 % | 3.6 % 4.7 % | 2.7 % | 3.2 % 2.7 % |
| Physically Restrained Daily | 19.6 % 8.0 % | 7.4 % 6.3 % | 19.6 % 6.3 % | 15.2 % 5.8 % | 14.8 % 4.5 % | 5.2 % | 10.5 % 4.0 % |
| Percent of Residents with Worsening bladder control in 90 days | 44.2 % 18.4 % | 35.2 % 17.6 % | 44.2 % 17.9 % | 33.4 % 18.2 % | 32.3 % 17.2 % | 17.3% | 30.0 % 17.0 % |
| Potentially Avoidable Emergency Room Visits | N/A N/A | 5 5 | N/A N/A | 3 N/A | N/A | Less than 5 | Less than 5 |
| Potentially Inappropriate use of antipsychotics | 27.8 % 25.7 % | 27.3 % 24.2 % | 27.8 % 19.0 % | 26.3 % 19.0 % | 28.6 % 17.9 % | 20.5 % | 24.5 % 17.0 % |
| Improved physical functioning 3 indicators averaged | 34.6 % 20.6 % | 30.5 % 19.3 % | 34.6 % 19.4 % | 24.0 % 20.5 % | 30.7 % 19.0 % | 18.5 % | 31.0 % 18.5 % |
| Worsened Physical functioning 3 indicators averaged | 44.2 % 32.6 % | 35.2 % 31.6 % | 44.2 % 31.8 % | 30.1 % 16.3 % | 46.1 % 34.4 % | 31.2 % | 36.6 % 31.2 % |
| Experiencing Pain | 19.1 % 10.5 % | 10.9 % 6.7 % | 19.1 % 10.5 % | 3.6 % 9.0 % | 4.0 % 5.4 % | 6.1 % | 3.4 % 5.0 % |
| Experiencing Worsening Pain | 10.9 % 10.6 % | 10.7 % 10.4 % | 10.8 % 10.4 % | 22.2 % 7.6 % | 21.0 % 8.3 % | 10.0 % | 20.0 % 7.0 % |
| Worsening Depressive Mood | 30.4 % 24.3 % | 25.7 % 24.3 % | 30.4 % 22.7 % | 27.9 % 22.4 % | 28.0 % 33.4 % | 23.3% | 25.0 % 22.7 % |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Long Term Care

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|----------------------------|--------------------|----------------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1.Align both LTC Homes in policies, management style and operational procedures, as well as, in the areas of common job descriptions and job titles including job responsibilities (especially in the management and administrative positions of the Homes.) | \$5,000 GWH \$5,000 BLH | | \$5,000 GWH \$5,000 BLH | A significant amount of work continues to occur between the two Homes to ensure alignment. Implementation of new joint operational policies has commenced starting with the Quality Assurance policies. Alignment of job descriptions continues; performance appraisals and procedures have occurred. Continued consultation and alignment in regards to labour-management relations including the two collective agreements. Both homes jointly working on 2018 budgets. |
| 2.EMS and both LTC Homes commence its research into the opportunities and efficiencies that could result by combining resources and services | \$1,000 GWH \$1,000 BLH | | \$1,000 GWH \$1,000 BLH | Over the past quarter senior leaders of the Department of Health Services having discussions in regards to opportunities to work jointly to combine services. Centralized Scheduling design work has been ongoing. Work with a cross functional team is progressing with an overall plan to initially have Brucelea Haven and Paramedic Services adopting a shared model. This phased implementation process will begin in Q3. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---|-------------------------------------|--|--|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 3. Replacement of Communications systems at Gateway Haven replacing the existing Nurse Call Bell and Telephone Systems including a Resident Wander Guard System | \$359,000 | | \$359,000 | <ul style="list-style-type: none"> Both Homes have been working with a consultant to develop a needs assessment which will form the basis of an RFP for this project. |
| 4. EIFS -Immediate Repairs to BLH and further exterior review inspection of both BLH and GWH | | \$ 70,000 | \$ 70,000 | An assessment and estimation of repair costs will be completed by the beginning of Q3. |
| 5. Integrated Energy Performance Project -Park Street (\$3.4 Corporate) | Internal staff resources \$5,000 | \$175,000 Long Term Financing, Energy Incentives, Annual Energy Savings | \$175,00 Long Term Financing, Energy Incentives, Annual Energy Savings Reduce energy costs in the first 24 months by 37% annually (homes combined) and install energy efficient equipment avoiding future costs due to outdated equipment and rising energy costs. | Ecosystems have worked diligently with the Homes to realize the installation of the Chillers on each Home site. The installation of the Chillers went quite smoothly with no interruptions to the homes. Ecosystems moving forward with electrical work which will include air conditioning in the dietary and laundry departments and the replacement of lighting with energy efficient systems. Co-Gen to install a propane gas generator at GWH which will provide hydro during the high peak cost times and then revert back to hydro during the low cost times. This system will provide hot water as needed. |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Long Term Care

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|------------------------------------|--|--|
| <p>1.Align both LTC Homes in policies, management style and operational procedures, as well as, in the areas of common job descriptions and job titles including job responsibilities (especially in the management and administrative positions of the Homes.)</p> <p>Owner: Both LTC Homes Management and Director of Health Services</p> <p>2.Replacement of Communications systems at Gateway Haven replacing the existing Nurse Call Bell and Telephone Systems and including a Resident Wander Guard System</p> | <p>Commencing in 2015 and going forward, both Management teams from GWH & BLH meet regularly to jointly decide on policies, management of resources and personnel, as well as, the application of Collective Agreements in both operations.</p> <p>Quality Performance Indicators that enable comparisons between two County Homes, will be reviewed annually. These indicators have been initially determined in 2014 and will be used each year to enable both Homes to collectively address issues and opportunities that may arise in the County for Long Term Care Services identified from the data and trends collected.</p> <p>Strategic Priority: Explore alternate options to improve efficiency</p> <p>Strategic Priority: Develop Key Performance Indicators (KPIs) that are meaningful and report on them</p> <p>Operational Review Recommendation: Bruce County long-term care facilities should explore ways in which they could jointly manage and deliver a range of support services to the Homes and to residents. At a minimum, they should develop performance indicators - related to individual functions and services - that allow the Homes to be routinely compared to one another, and to similar Homes in other jurisdictions.</p> | <p>\$2500 GWH \$2500 BLH</p> | <p>Ongoing, Homes continue to meet monthly and work in collaboration with policies, collective agreements and external opportunities.</p> <p>The Homes use the CIHI report for LIHN comparison and the health quality Ontario indicators which includes home's individual Quality Improvement Plan</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|----------------------------|-------------|--------------------------|
| <p>Owner: IT Department Manager and Management of Gateway Haven</p> | <p>New system that will interface with each other will delete the many instances of alarm systems not operating and decrease the risk of unsafe situations occurring, and in turn improve the safety for each resident in the Home.</p> <p>Costs associated will be financed through an approved internal loan to the Gateway Haven operations. This will be reimbursed back to the county throughout the next 10 years. Committee approved this arrangement Sept.12, 2015. The RFP for tender has had to be broadened to include more capabilities of these systems. The costs have increased and with Committee's approval we will continue to purchase. <u>It was hoped this goal would be realised by Q4 by the end of 2015. This did not materialize and has been projected as a 2016 continued goal.</u></p> <p>Strategic Priority: #6 Explore alternate options to improve efficiency</p> | <p>\$35,900 (2016)</p> | <p>2017</p> | <p>Maintain Services</p> |
|---|--|----------------------------|-------------|--------------------------|

2017 BRUCE COUNTY BUSINESS PLAN

Department: Long Term Care

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|-------------------------------------|--|--|
| <p>4. EIFS -Immediate Repairs to BLH and further exterior review inspection of both BLH and GWH</p> <p>Owner: Administrators and Managements at GWH and BLH</p> | <p>An Exterior Insulation and Finish System (EIFS) Condition Assessment is being conducted by Edison Engineers Inc. at Brucelea Haven LTC. Cut-out samples have been taken from both Brucelea and Gateway Haven. A report on the findings of this testing is expected in August. This report will determine the actions needed to resolve current issues.</p> <p>Strategic Priority: Explore alternate options to improve efficiency</p> <p>Operational Review Recommendation:</p> | \$70,000 | 2017 | Maintain Services |
| <p>5. Integrated Energy Performance Project</p> <p>Owner: Director, Administrators Maintenance Supervisor, Corporate Services, Ecosystems</p> | <p>Ecosystem Energy Services Inc. has been engaged to complete a Integrated Energy Performance Project that will include energy conservation measures including interior and exterior lighting upgrades, Building Automation System (BAS) optimization, control system re-commissioning, optimization of ventilation systems and condensing boiler replacement in 4 County facilities including the Park Street Administration building, Brucelea Haven and Gateway Haven Long Term Care Facilities and the Museum & Cultural Centre. The total project will cost \$3,400,000, The total cost includes construction management, technical energy audit, engineering and monitoring and verification. Budget costs to the Home is \$175,000</p> <p>Strategic Priority: #6 Explore alternative options to improve efficiency and service</p> | Internal staff resources \$5,000 | Reduce Energy costs in the first 24 months by 37% annually and install energy efficient equipment avoiding future costs due to aging regardless of energy efficiency while | Service Initiative |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|--|--|--|
| | | | reducing the impact to the County Levy | |
|--|--|--|--|--|

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators: | Description |
|---|---|
| How many municipal bed days are available? | Compiled by multiplying the number of days in year by 244 the number of LTC beds in Bruce County |
| Percentage of Occupancy rates based on maximum 244 residents | Compiled by dividing the number of days a year by the number of the 244 County LTC beds occupied |
| Number of Residents on combined waiting list | CCAC - Community Care Access Centre receives all the applications for LTC Those applying who indicated BLH or GWH as their preference for placement in LTC are placed on a waiting list. |
| How much does it cost on average to provide one long-term care bed in Bruce County per day - (County res/day Contribution | The cost of One LTC bed is determined by taking the total annual operational expenditure excluding capital divided by 365 days divided by 244 (the number residing LTC residents in Bruce County) Annual County Contribution assigned to GWH and BLH is divided by 365 days and divided by 244 LTC County residents |
| How satisfied are residents with municipal Long Term Care Services at Brucelea Haven | Derived and compiled from annual Resident Satisfaction survey including evaluation of all LTC services to residents; The survey is based on MOHLTC quality protocols and is an integral part of the MOHLTC annual on-site Resident Care Inspection |
| Percentage of residents who had a recent fall | The number of residents who fell divided by the total number of residents X 100 % |
| Percentage of residents who had worsening pressure ulcer Stage 2-4 | The number of residents with pressure ulcers divided by the number of residents whose pressure ulcer has worsened X 100% |
| Physically Restrained Daily | Number of residents who in connection with their plan of care require physical restraint daily. This would be prescribed by the physician and in agreement with the resident's POA |
| Percent of Residents with Worsening bladder control in 90 days | The number of residents with bladder control issues divided by the number of residents whose bladder control issues has worsened in the past 90 days X 100% Based on RAI - Resident Assessment Instrument facility collected data |
| Potentially Avoidable Emergency Room Visits | Based on RAI - Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC |
| Potentially Inappropriate use of antipsychotics | Based on RAI - Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC |
| Improved physical functioning 3 indicators averaged | Based on RAI - Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC |
| Worsened Physical functioning 3 indicators averaged | Based on RAI - Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC |

2017 BRUCE COUNTY BUSINESS PLAN

Experiencing Pain

Based on RAI - Resident Assessment Instrument facility collected data; reported to and compiled by CIHI Canadian Institute for Health Information- using provincial averages and benchmarks for LTC

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Paramedic Services

Strategic Priorities

1. **Develop Key Performance indicators (KPI's) that are meaningful and report on them.** Set measurable goals and evaluate against them. Build in accountability and evaluation mechanisms.
2. **Explore alternate options to improve efficiency, service.** Develop a system for measuring our processes and their successful desired outcome. Look for economy of scale or shared services among our departments and our communities. Coordinate working with other agencies.
3. **Eliminate our own red tape.** Focus on the internal and the external customer / client needs first and eliminate all duplications of services and data.

Key Performance Indicators

| | 2014 Actual | | | 2015 Actual | | | 2016 Actual | | | 2017 Projected | | | 2017 Q2 | | | 2018 Projected | | |
|--|---------------------|---|-------|---------------------|---|-------|---------------------|---|-------|---------------------------|---|-------|-------------------------|---|-------|---------------------------|---|-------|
| Total paramedic responses per 1,000 population | 102 | | | 97 | | | 98 | | | 103 | | | 48 | | | 105 | | |
| Average length of time from crew notification to arrival for Code 3 and 4 calls | 10:20 | P | 13:44 | 10:47 | P | 13:25 | 10:40 | P | 13:45 | 10:45 | P | 14:15 | 10:08 | P | 13:16 | 10:30 | P | 14:00 |
| | | L | 9:09 | | L | 9:28 | | L | 9:48 | | L | 9:45 | | L | 09:18 | | L | 9:45 |
| | | I | 8:40 | | I | 9:07 | | I | 8:46 | | I | 8:30 | | I | 08:39 | | I | 8:30 |
| Length of time from crew notification to arrival for the highest priority calls - 90 th percentile. | 20:46 | P | 25:53 | 20:53 | P | 24:41 | 20:28 | P | 24:23 | 20:30 | P | 24:30 | 19:19 | P | 25:12 | 20:30 | P | 24:00 |
| | | L | 16:40 | | L | 16:39 | | L | 17:20 | | L | 16:45 | | L | 15:32 | | L | 16:30 |
| | | I | 17:16 | | I | 16:43 | | I | 17:55 | | I | 17:30 | | I | 16:30 | | I | 17:15 |
| Cost to provide one hour of ambulance service | \$168 | | | \$188 | | | (\$182) | | | \$194 | | | \$190 | | | \$199 | | |
| Annual compliance with Council approved Ambulance Response time criteria | Met 3 of 6 criteria | | | Met 3 of 6 criteria | | | Met 3 of 6 criteria | | | Meets or exceeds criteria | | | Meeting 4 of 6 criteria | | | Meets or exceeds criteria | | |
| Annual compliance with OFMEM requirements for the Emergency Management program | Met criteria | | | Met criteria | | | Met criteria | | | Meets or exceeds criteria | | | In progress | | | Meets or exceeds criteria | | |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Paramedic Services

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|----------------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Merging on Paramedic Services and Long Term Care | \$5000 staff time | | \$5000 | Process complete with new Health Service Department created. Ongoing management meetings and staff communications continuing. |
| 2. Paramedic Service Analysis between Grey and Bruce Counties - QA / Training efficiencies | \$5000 staff time | | \$5000 | Process complete, shared training occurring with items related to new provincial standards that will be implemented in December. Vehicle maintenance was tendered and remained 3 rd party. |
| 3. 2017 MOHLTC EHSB Ambulance Review | \$7000 staff time | | \$7000 | Occurred April 11 th -13 th . Draft report recently received and our certificate received. Further Council update to be received. |
| 4. Port Elgin Station temporary lease renewal and long term solution | \$2000 staff time | (\$50,000 to reserve fund) | \$52,000 | Temporary lease obtained. Discussions ongoing with Planning and Social Services about space needs. |
| 5. Develop a Wellness Plan including a PTSD prevention plan | Staff time | | | Plan completed and sent to Ministry of Labour. Training for staff to occurred at end of April. |
| 6. Replacement of two (2) ambulances and one (1) ERV | \$1000 staff time | \$350,000 | \$351,000 | 2 ambulances received and in service. ERV on order. |
| 7. Upgrade to power assist stretcher loading system | \$1000 staff time | \$300,000 | \$301,000 | Loading system is installed. Training for staff occurred at the end of April. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|---|----------------------|-------------------------------------|
| <p>1. Merging of Paramedic Services and Long Term Care</p> <p>Owner: Paramedic Services Management, Director of Health Services, LTC Homes Management</p> | <p>The County should consider bringing together the two major, 24/7 operations in the County (EMS and LTC) under a single, overall managerial framework, with particular focus on managing personnel, training, safety and labour relations issues.</p> <p>A single point-of-contact for the County’s health-related services would also assist in dealings with regional health organizations. The overall management of these two County Programs (EMS and LTC) should be “in a single pair of hands.”</p> <p>Analysis should focus on client services, quality assurance, scheduling, managing personnel, training, safety and labour relations.</p> <p>Strategic Priority: Explore alternate options to improve efficiency and service by exploring alternate governance models. Look for economy of scale or shared services among our departments and communities and eliminate duplication of services</p> <p>Operational Review Recommendation: #58</p> | <p>\$5,000 (2017) (staff time absorbed)</p> | <p>2017 Complete</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|--------------------------------------|-------------------------|-------------------------------------|
| <p>2. Paramedic Service Review between Bruce and Grey Counties - QA / Training efficiencies, scheduling, fleet, maintenance, etc.</p> <p>Owner: Paramedic Services Management, Steering Committee of Shared Service Review</p> | <p>Bruce and Grey County Councils adopted a recommendation that a facilitator be hired to facilitate work on a jointly funded paramedic services analysis between the two communities. Based on the results of this work, we will work towards those recommendations</p> <p>Strategic Priority: Explore alternate options to improve efficiency and service by exploring alternate governance models. Look for economy of scale or shared services among our departments and communities and eliminate duplication of services.</p> <p>Operational Review Recommendation:</p> | <p>\$5,000 (staff time absorbed)</p> | <p>Q2 2017 Complete</p> | <p>Council Priority</p> |
| <p>3. 2017 MOHLTC EHSB Ambulance Review</p> <p>Owner: Paramedic Service Management</p> | <p>Work toward the successful outcome of our Ambulance Service Review scheduled for April of 2017.</p> <p>Strategic Priority: Develop KPIs that are meaningful and report on them: Set measurable goals and evaluate against them & Build in accountability and evaluation mechanisms</p> <p>Operational Review Recommendation:</p> | <p>\$7,000 (staff time absorbed)</p> | <p>Q2 2017 Complete</p> | <p>Provincial Legislation</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|-------------------------------------|-------------------------|-------------------------------------|
| <p>4. Port Elgin Station temporary lease renewal and long term solution</p> <p>Owner: Paramedic Service Management, Corporate Services - Purchasing Division</p> | <p>To negotiate a short-term lease for the Port Elgin station while investigating a long-term solution. These potentially could include a different location for lease, a new build owned by the County, or a shared project with other Emergency Services.</p> <p>Strategic Priority: Explore alternate options to improve efficiency, service: Look for economy of scale or shared services among our departments and our communities. Coordinate working with other agencies and eliminate duplication of services.</p> <p>Operational Review Recommendation:</p> | <p>\$2000 (staff time absorbed)</p> | <p>2017 Complete</p> | <p>Maintain Services</p> |
| <p>5. Develop a Wellness Plan including a PTSD prevention plan</p> <p>Owner: Paramedic Services, HR</p> | <p>As directed by the MOL, a PTSD prevention plan must be submitted by 23 April, 2017. As part of the process, a comprehensive Wellness plan will be undertaken for not just Paramedic Service staff but also for all County staff.</p> <p>Strategic Priority: Explore alternate options to improve efficiency, service</p> <p>Find creative new ways to involve all staff in our future: Invest in expanding the knowledge and skills of our staff</p> | | <p>Q1 2017 Complete</p> | <p>Provincial Legislation</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Paramedic Services

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|------------------------------|----------------|----------------------------------|
| <p>1. Replacement of Two (2) Ambulances and One (1) ERV</p> <p>Owner: Paramedic Service</p> | <p>The vehicle replacement schedule calls for the replacement of two ambulances and one ERV. Units 1278, 1196, and 1309 are scheduled for 2017.</p> <p>Strategic Priority: Explore alternate options to improve service: Look for economy of scale.</p> <p>Operational Review Recommendation:</p> | <p>\$350,000</p> | <p>Q3 2017</p> | <p>Maintain Services</p> |
| <p>2. Upgrade Stretcher with a power assist loading system</p> <p>Owner: Paramedic Service</p> | <p>“Power assist” stretchers have been an important step in reducing musculoskeletal injuries in our paramedics since 2006 when we first implemented them. The next evolution in a comprehensive health and safety program to further reduce and prevent short and/or long term complications of heavy lifting is to implement a power lift solution to get the stretcher into the ambulance.</p> <p>Strategic Priority: Explore alternate options to improve service: Look for economy of scale, develop a system of measuring our processes and their successful desired outcome.</p> <p>Operational Review Recommendation:</p> | <p>\$300,000</p> | <p>Q2 2017</p> | <p>Growth</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|--|---|
| Total paramedic responses per 1,000 population | This is the number of responses completed per 1,000 population based on the latest Statistics Canada census of Bruce County total population of 66,000. This illustrates how many calls the service provider is receiving per capita. For 2015 there were 6,433 patient responding calls divided by 66 for a total of 97 responses per 1,000 population. Census data for 2016 shows a population of 68,000 therefore the 2016 and 2017 numbers are now reflecting this population count. |
| Average length of time from crew notification to arrival for Code 3 and 4 calls. | This is the average length of time from when the crew is notified to when the ambulance arrives on scene for prompt and urgent calls (code 3 and 4). These statistics are obtained directly from the MOH<C ADRS database. These times are reported by the County as a whole and then by divisions whereby P is the 'Peninsula Hub' consisting of North Bruce Peninsula, South Bruce Peninsula, and Cape Croker, L is the 'Lakeshore Hub' consisting of Saugeen Shores, Saugeen 29, Kincardine, and Huron-Kinloss, and I is the 'Interior Hub' consisting of Brockton, Arran-Elderslie, and South Bruce. |
| Length of time from crew notification to arrival for the highest priority calls - 90 th percentile. | This indicates the 90 th percentile of how long it takes from the time the crew is notified to when the ambulance arrives on scene for the highest priority calls (Code 4). These statistics are obtained directly from the MOH<C ADRS database. These times are reported by the County as a whole and then by divisions whereby P is the 'Peninsula Hub' consisting of North Bruce Peninsula, South Bruce Peninsula, and Cape Croker, L is the 'Lakeshore Hub' consisting of Saugeen Shores, Saugeen 29, Kincardine, and Huron-Kinloss, and I is the 'Interior Hub' consisting of Brockton, Arran-Elderslie, and South Bruce. |
| Cost to provide one hour of ambulance service | This shows the cost per hour to have a Paramedic Service vehicle available to respond to patient calls. Although the full cost of the service including administrative costs, medical supply costs, building operating costs, supervision and overhead are included, only the hours that vehicles are available for service are used. As salaries and wages, fuel and other costs increase, this measure will also trend upward. In our case, vehicles are available for 56,000 annual hours. As an example for 2014, you take the total expenditures of \$9,406,275 divided 56,000 hours for a total cost per hour of \$168. |
| Annual compliance with Council approved Ambulance Response time criteria | These are the Canadian Triage and Acuity Scale (CTAS) response times that are required to be submitted by the service to the MOH<C annually based on each of the five (5) CTAS level response time criteria as determined by the service provider. |
| Annual compliance with OFMEM requirements for the Emergency Management program | These are the legislated annual requirements of the Emergency Management and Civil Protection Act with the requirement to maintain an emergency management program that includes four (4) hours of annual training, conducting an annual exercise and holding an annual meeting of the Emergency Management Program Committee to review the program. |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Social Services and Housing

Strategic Priorities

1. Find Creative new ways to engage our public through focusing on making the County accessible to people through access to information.
2. Eliminating our own red tape through focusing on the internal and external customer/client first.
3. Explore alternate options to improve efficiency/services through elimination of duplication of services and sharing services among departments and our communities.

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 To Date (Q2) | 2018 Projected |
|---|-------------|-------------|-------------|-------------|-------------------|----------------|
| Average length of time that clients receive social assistance | 22.5 | 23 | 27 | 26 | 22* | 29 |
| Cost of a subsidized child care space | \$4,731 | \$4,737 | \$4,803 | \$4,833 | \$4,729.14*** | \$5,109 |
| Number of actions completed from the 10 year Long Term Housing Strategy | 10% | 20% | 30% | 27% | 30% | 50% |
| Number of available regulated child care spaces per 1,000 children (age 0 - 12) | 149 | 154 | 193.53 | 183.5 | 181.20*** | 182 |
| Number of households receiving social assistance | 593 | 623 | 605 | 635 | 594* | 717 |
| Number of business days from screening to financial eligibility decision | 6.09 | 7.4 | 5 | 6.0 | 5** | 5.5 |
| Percentage of available child care spaces subsidized | 13% | 13% | 10% | 10% | 10%*** | 11% |
| Percentage of capital priorities delivered on time | 83% | 84% | 88.2% | 89.5% | 100%**** | 89.5% |
| Percentage of capital priorities delivered on budget | 83% | 84% | 88.2% | 85.5% | 94.1%**** | 85.5% |
| Percent of waiting list housed annually | 56% | 57% | 43% | 36% | 30%***** | 52% |

* Manually corrected figures vary slightly from CRS100M Integrated Case Summary Report in SAMS

** SAMS Performance Reports to the period ending May 31, 2017

*** January – May 2017 actuals and June 2017 Projection

**** Projected to year-end, based on start of 17 of 20 projects to date

***** Based on 2nd Quarter actuals, projected to year-end

2017 BRUCE COUNTY BUSINESS PLAN

Department: Social Services and Housing

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Service Delivery Hubs Location Feasibility Review | \$2,500 | | | As at Q2, staff continuing to fact-find on further opportunities for the implementation of service delivery hubs in other major centres across Bruce County. |
| 2. Transformation of Family Support Programs to Ontario Early Years Child and Family Centres | \$40,000 | | | As of Q2, the OEYCFC Needs Assessment & Initial Plan was completed and presented to Committee and submitted to the Ministry of Education in June. Staff will be moving into the second phase of transformation with the implementation of the next steps as outlined in the plan in both Q3, Q4. |
| 3. Implementation of 10 year Long Term Housing Strategy | \$15,000 | | | As at Q2, Housing staff have implemented 14 of the 36 actions set out in the 10-Year Long Term Housing Strategy. Work will continue through 2017. The 2017-2018 Investment in Affordable Housing Expression of Interest for new development was re-released in Q2. |
| 4. Implementation of Integrated Housing System (IHS) | \$8,150 | | | At Q2, there is no further update. As at Q1, the implementation of the Integrated Housing System has been deferred due to a delay in component development. The software developers anticipate a Q4 implementation date. |
| 5. Social Infrastructure Fund (SIF) | \$7,500 | | | As at Q1, the Social Infrastructure Fund has committed \$1,285,815 of the total \$1,289,050 and is anticipated Year 1 funding will be completely spent in Q3. |
| 6. Modernization of Social Assistance | \$13,200 | | | As of Q2, the Eligibility Review Process implemented, which is a risk-based approach to confirmation of social assistance eligibility. For the period ending May 31, 2017, two per cent (2%) of the social assistance caseload were reviewed under the EVP model. This will increase to three (3%) as implementation proceeds. The blending of the Eligibility Review Officer (ERO) and the Family Support Worker (FSW) continued during Q2. This position will be fully integrated by the end of August when the staff member completes core ERO training. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 7. Fire Alarm and Emergency Lighting Upgrades | | | \$177,400 | As of Q2, work is complete with minor deficiencies found. Work will be final in early Q3. |
| 8. Roofing and Mechanical Upgrades | | | \$369,500 | As of Q2, tender awarded and work should commence in mid Q3. |
| 9. Parking, Walkway and Storm Water Improvements | | | \$283,500 | As of Q2, there is no work to report. |
| 10. Walkway and Storm Water Improvements | | | \$74,550 | As of Q2, work is nearing completion and expected to be final in early Q3. |
| 11. Replace Windows, Doors and Siding | | | \$672,885 | As of Q2, the tender for Phase 1 at 647-659 Arlington work awarded and should commence in early Q3. The tender for Phase 3 at 539 Ivings has been published and will close in early Q3. |
| 12. Replace Windows and Doors | | | \$291,600 | As of Q2, the tender has closed to be awarded in early Q3. |
| 13. Common Area Flooring | | | \$163,800 | As of Q2, documents are being finalized to issue for tender in early Q3. |
| 14. Social Housing Improvement Program (SHIP) | | | \$256,976 | As of Q2, the work at Tobermory has been awarded and should commence in early Q3. The work at 1065 Huron Terrace, Kincardine is nearly complete and should be final in early Q3. |
| 15. Plan Development for 2018 Work | | | \$140,000 | As of Q2, with the exception of one project, all construction document and estimated construction costs for 2018 planned capital work have been received. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|--|---|-------------------------------------|
| <p>1. Service Delivery Hubs Location Feasibility Review</p> <p>Owner: Director, Social Services & Departmental Management Team</p> | <p>Establishing a Service Delivery Hub approach/method was a key action in the 2016 Departmental Business Plan. In 2016 this goal was obtained as well as the implementation of the “Peninsula Hub” in Wiarton. In 2017, staff will examine opportunities for the implementation of service delivery hubs in other major centres in Bruce County.</p> <p>Strategic Priority: Goal # 3: Find creative new ways to engage our public: B. Engage in cross-departmental streamlining - specialize in the solution not the department and C. Make the County fully accessible to the people through access to information. Goal # 5. Eliminate our own red tape: D. Streamline support services - provide services in a holistic manner and E. Focus on the internal and external customer/client needs first. Goal #6. Explore alternate options to improve efficiency, service: C. Look for economy of scale or shared services among our departments and our communities.</p> <p>Operational Review Recommendation: #52</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #2 Cultivate Strong Partnerships and Coordinate Efforts as part of “No Wrong Door Approach”</p> | <p>Current Internal Staff Time Approximately \$2,500 per feasibility review by location.</p> <p>Support will be sought of other corporate resources as required.</p> | <p>TBD as opportunity presents and is evaluated</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|---|--|---|-------------------------------|
| <p>2. Transformation of Family Support Programs to Ontario Early Years Child and Family Centres</p> <p>Owner: Director, Social Services & Housing; Children's Services Manager; Bruce Grey Early Learning System Planning Committee; and the Let's Grow Best Start Implementation Committee</p> | <p>Effective January 2018 The Ministry of Education will transfer the responsibility of managing the Ontario Early Years and Child Centres (OEYCFC) to the CMSM's. The transformation will require the completion of local needs assessment and the development of an initial plan for the OEYCFC service system in Bruce County. The needs assessment will be informed by a review of local data, as well as an engagement process with service users, service providers and other with key community partners. This process will identify community needs, determine appropriate service delivery mechanisms, and gain an understanding of how current programs and services could be adjusted to be responsive to changing community needs. The needs assessment and initial plan are to be submitted to the Ministry of Education in May 2017. Once the Bruce County OEYCFC Plan is confirmed then specific action plan will be developed and implemented.</p> <p>Current internal staff resources will work with external consulting services as approved in 2016 budget. In-kind resources of community partners and planning tables as reference group. Significant staff time and resources will be required for the review which will include and not limited to surveys, focus groups and community meetings.</p> <p>Strategic Priority: Goal #3 - Find creative new ways to engage our public. B. Engage in cross-departmental streamlining in the solution not the department. Goal #5 - Eliminate our own red tape. D. Streamline support services. E. Focus on the internal and external customer/client needs first.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #2 Cultivate Strong Partnerships and Coordinate Efforts as part of "No Wrong Door Approach"</p> | <p>Contract Budget for Consultant Support \$10,000</p> <p>Internal Staff Time \$30,000</p> | <p>Work will span Q1 through Q4</p> <p>Initial OEYCFC Plan - May 2017</p> | <p>Provincial Legislation</p> |
|--|---|--|---|-------------------------------|

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|---|---|--|---------------------------|
| <p>3. Implementation of 10 Year Long Term Housing Strategy</p> <p>Owner: Director, Social Services & Housing, Housing Services Manager, & YIMBY Team</p> | <p>Bruce County Housing’s Long Term Housing Strategy is a 10-year plan developed and implemented in 2013, and will be completed by 2023 with additions and alterations made to the plan as new initiatives and demands are identified. The Housing Division will develop a work plan in consultation with the YIMBY Team and other partners for 2017. The plan will focus on decreasing the gaps in supportive services through the implementation of the additional funds available through Social Infrastructure Funds (SIF). Updates will include particular actions to occur in each quarter.</p> <p>Strategic Priority: Goal #1 - Develop and implement tactics for improved communications. Goal #3 - Find creative new ways to engage our public. Goal #6 Improve efficiency, service. Goal #7 - Stimulate and reward innovation and economic development.</p> <p>Operational Review Recommendation: #54</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023</p> | <p>Internal Staff Time \$15,000</p> | <p>Specific Actions to be completed in each quarter.</p> <p>Final Outcome 2023</p> | <p>Service Initiative</p> |
|---|---|---|--|---------------------------|

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|--|--|--|
| <p>4. Integrated Housing System (IHS)</p> <p>Owner: Manager, Housing Services; Housing Services Staff Team</p> | <p>The Integrated Housing System (IHS) is a software system developed by a group of Service Managers to assist with financial and administrative aspects of social and other housing. IHS supports a reliable approach and system for Service Manager to integrate social and other housing information into our financial and administrative systems, and to support the collection and storage of consistent social and other housing data. The software was purchased in 2016 and full implementation of Modules will continue into 2017</p> <p>Strategic Priority: Goal #1. Leverage Technology Goal #5 Eliminate our own red tape. Element A - All work processes designed for the fewest steps and the easiest completion. Goal #6. Explore alternate options to improve efficiency, service. Element B - Develop a system for measuring our processes and their successful desired outcome.</p> <p>Operational Review Recommendation: #54 Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #3 Enhance financial and program supports for Housing and Services</p> | <p>Internal Staff Time \$8,150</p> | <p>Work will begin Q4 and may span into 2018</p> | <p>Service Initiative</p> |
| <p>5. Social Infrastructure Fund (SIF)</p> <p>Owner: Director, Social Services & Housing; Housing Services Manager</p> | <p>In Q2 of 2016, the province announced the Social Infrastructure Fund (SIF) and allocated Service Managers an increased commitment in the Investment in Affordable Housing Program (IAH) and funding for the renovation and retrofit of social housing under the Social Housing Improvement Program (SHIP). This will include additional administering SHIP to the non-profit housing providers; Home Repair; Rental Housing, Home Ownership and a Community Delivered Rent Supplement Pilot Program which will require staff oversight in the administration and evaluation.</p> <p>Strategic Priority: Goal #3 - Find creative new ways to engage our public. Goal #6 Improve efficiency, service. Goal #7 - Stimulate and reward innovation and economic development.</p> <p>Operational Review Recommendation: #54\ Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #2 Cultivate Strong Partnerships and Coordinate Efforts as part of "No Wrong Door Approach". #3 Enhance financial and program supports for Housing and Services. #5 Maintain existing stock.</p> | <p>Internal Staff Time \$7,500</p> | <p>Work will span Q1, Q2, Q3</p> | <p>Maintain Service & Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|---|--|---|
| <p>6. Modernization of Social Assistance</p> <p>Owner: Director, Social Services & Housing; Income Maintenance Manager</p> | <p>The Ministry of Community and Social Services (MCSS) is planning for a number of initiatives to “Modernize Social Assistance”. The intent is to promote integration across Human Services; enhance accountability while shifting the focus from compliance/outputs to program outcomes, reduce complexity and inefficiency while enhancing accessibility and success for clients.</p> <p>At a provincial level, this will be achieved through a number of initiatives including the introduction of new tools, regulatory reforms and the introduction of new service delivery processes. Internal to social assistance this includes such items as the transition to paperless drug benefits, the implementation of client access portals, the transition to the exemption of child support income. There are also items external to the program that will allow for better outcomes for clients such as the bundling of many existing provincial OSAP grants into a single Ontario Student Grant. A review of internal practises will allow for consolidation and alignment with the provincial effort to focus on outcomes for clients. As the province releases more information associated activities will be come part of the Work Plan for the Program.</p> <p>Strategic Priority: Goal # 5. Eliminate our own red tape: E. Focus on the internal and external customer/client needs first. Goal # 6 - Explore alternate options to improve efficiency, service. A. Explore alternate governance models</p> <p>Operational Review Recommendation: #52</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #2 Cultivate Strong Partnerships and Coordinate Efforts as part of “No Wrong Door Approach”.</p> | <p>Internal Staff Time \$13,200</p> | <p><u>Phase 1:</u> Identify Work Plan Actions in Q1 and as additional items are released by the MCSS</p> <p><u>Phase 2:</u> Implement Actions Q2, Q3 and Q4.</p> | <p>Provincial Legislation & Maintain Services</p> |
|---|--|---|--|---|

2017 BRUCE COUNTY BUSINESS PLAN

Department: Social Service and Housing

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|---|--|--|---|
| <p>7. Fire Alarm and Emergency Lighting Upgrades</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at two buildings: 22 James Street, Teeswater and 4 Adam Street, Mildmay. Current systems are required to be replaced to comply with current codes. This project is classified as Regular Unit Entry.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency. Operational Review Recommendation: N/A Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$164,260 (2017)</p> <p>Staff Time: \$13,140 (2017)</p> <p>Total Budget: \$177,400 (2017)</p> | <p>2017</p> <p>Tender: Q1</p> <p>Construction: Q1, Q2 & Q3</p> | <p>Legislative (Life Safety)</p> |
| <p>8. Roofing and Mechanical Upgrades</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 83 2nd Street, Chesley. There is currently no ventilation system within the common areas which is a code requirement. Additionally, the roof is past its service life and is in poor condition. This project is classified as <i>Non-Unit Work</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency. Operational Review Recommendation: N/A Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$352,000 (2017)</p> <p>Staff Time: \$17,600 (2017)</p> <p>Total Budget: \$369,500 (2017)</p> | <p>2017</p> <p>Tender: Q1</p> <p>Construction: Q2, Q3 & Q4</p> | <p>Legislative & Maintain Services (Legislative Requirements and Policy and Directives)</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|---|--|---|---|
| <p>9. Parking, Walkway and Storm Water Improvements</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 83 2nd Street, Chesley. Parking lot requires repairs and is showing signs of significant cracking, heaving and settling. Walkways will be modified to improve barrier-free path of travels. Work will include storm water management upgrades. These projects are classified as <i>Non-Unit Work</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$270,000 (2017)</p> <p>Staff Time: \$13,500 (2017)</p> <p>Total Budget: \$283,500 (2017)</p> | <p>2017</p> <p>Tender: Q2</p> <p>Construction Q2, Q3 & Q4</p> | <p>Maintain Services</p> <p>(Policy and Directives)</p> |
| <p>10. Walkway and Storm Water Improvements</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 621 Mary Street, Wiarton. Walkways will be modified to improve barrier-free path of travels. Work will include storm water management upgrades. This project is classified as <i>Non-Unit Work</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$71,000 (2017)</p> <p>Staff Time: \$3,550 (2017)</p> <p>Total Budget: \$74,550 (2017)</p> | <p>2017</p> <p>Tender: Q2</p> <p>Construction in: Q2 & Q3</p> | <p>Maintain Services</p> <p>(Policy and Directives)</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|---|---|---|--|
| <p>11. Replace Windows, Doors and Siding</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 539 Ivings Drive, Port Elgin and 647/649 Arlington Street, Port Elgin. Windows and doors are past their service life. Install energy efficient windows and doors to reduce utility costs to assist with operating budget. New windows and doors will also reduce condensation/mould from developing which should improve indoor air quality. Siding is also past its service life and is poorly secured. Heavy wind increases maintenance costs. These projects are classified as <i>Regular Unit Entry</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Combined Contract Budget: \$623,042 (2017)</p> <p>Combined Staff Time: \$49,843 (2017)</p> <p>Combined Total Budget: \$672,885 (2017)</p> | <p>2017 Tender: Q2 Construction in: Q2, Q3 & Q4</p> | <p>Maintain Services (Energy Efficiency Initiatives)</p> |
| <p>12. Replace Windows and Doors</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 52 Maria Street, Tara. Windows and doors are past their service life. Install energy efficient windows and doors to reduce utility costs to assist with operating budget. New windows and doors will also reduce condensation/mould from developing which should improve indoor air quality. This project is classified as <i>Regular Unit Entry</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$270,000 (2017)</p> <p>Staff Time: \$21,600 (2017)</p> <p>Total Budget: \$291,600 (2017)</p> | <p>2017 Tender: Q2 Construction in: Q2, Q3 & Q4</p> | <p>Maintain Services (Energy Efficiency Initiatives)</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|--|--|--|
| <p>13. Common Area Flooring Upgrades</p> <p>Owner: Housing Facilities Manager</p> | <p>Construction will occur at 1065 Huron Terrace, Kincardine. Existing carpet is worn and stained. Replace carpet with hard surface to reduce operating costs and improve overall life-cycle costing. This project is classified as <i>Non-Unit Work</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$156,000 (2017)</p> <p>Staff Time: \$7,800 (2017)</p> <p>Total Budget: \$163,800 (2017)</p> | <p>2017 Tender: Q3</p> <p>Construction in: Q3 & Q4</p> | <p>Maintain Services (Policy and Directives)</p> |
| <p>14. Social Housing Improvement Program</p> <p>Owner: Housing Facilities Manager</p> | <p>Remainder of funding from federal program to improve the infrastructure of social housing. Work will include a new water well at 7432 Hwy #6, Tobermory, and parking lot and drainage upgrades at 1065 Huron Terrace, Kincardine. These projects are classified as <i>Non-Unit Work</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$237,940 (2017)</p> <p>Staff Time: \$19,036 (2017)</p> <p>Total Budget: \$256,976 (2017)</p> | <p>2017 Work will span Q1, Q2, and Q3</p> | <p>Legislative (Legislative Requirements, Life Safety)</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|--|--------------------|--|
| <p>15. Plan Development for 2018 Work</p> <p>Owner: Housing Facilities Manager</p> | <p>Contract documents will be prepared to address the work planned for 2018. Plans will be developed for the following:</p> <ul style="list-style-type: none"> • Mechanical upgrades at 59 4th Street, Chesley • Roofing upgrades at 81 2nd Street, Chesley and 1034 Queen Street, Kincardine • Parking and walkway improvements at 295 Frank Street, Wiarton • Window and door upgrades at 50 Park Street, Ripley and 286 Albert Street, Paisley • Common area flooring upgrades at 22 James Street, Teeswater and 4 Adam Street, Mildmay <p>These projects are classified as <i>Plans</i>.</p> <p>Strategic Priority: Eliminate our own red tape and Explore alternate options to improve efficiency.</p> <p>Operational Review Recommendation: N/A</p> <p>Departmental Strategic Plan: County of Bruce Long Term Housing Strategy 2013-2023 - #5 Maintain existing stock.</p> | <p>Contract Budget: \$100,000 (2017) Staff Time: \$40,000 (2017) Total Budget: \$140,000 (2017)</p> | <p>2017 Q1, Q2</p> | <p>Maintain Services (Policy and Directives and Energy Efficiency Initiatives)</p> |
|--|--|--|--------------------|--|

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|--|--|
| Average length of time that clients receive social assistance | The calculation is based on the average length of time that clients receive social assistance in months. |
| Cost of a subsidized child care space | <p>Full Day equivalent is weighted based on the age of the child and converted into the number of normalized subsidized spaces:</p> <p style="margin-left: 40px;">School Age = 1.00 Preschool = 1.50 Toddler = 3.00 Infant = 4.50</p> <p>The gross fee subsidy which includes parent fees is then divided by the normalized number of subsidized spaces</p> |
| Number of actions completed from the 10 year Long Term Housing Strategy | The number of actions is counted from the work plan which lists a status on each action from the Long Term Plan. The total actions complete are divided by the total actions to arrive at the percentage of actions completed. |
| Number of available regulated child care spaces per 1,000 | Total Regulated Spaces is the number of licensed spaces in child care centres, nursery school and Bruce County Home Child Care Program divided by the 0-12 population in Bruce County. |
| Number of households receiving social assistance | The number of households receiving social assistance is a data count. Currently the data is manually corrected from CRS100M Integrated Case Summary Report in SAMS. |
| Number of business days from screening to financial eligibility decision | The number of business days from screening to financial eligibility system is generated based on a count of each individual applicant divided by the total number of applicants. |
| Percentage of available child care spaces subsidized | This number uses the total number of fee subsidy spaces (child care program, nursery school and home child care) divided by the number of licensed spaces. |
| Percentage of capital priorities delivered on time | The number of capital priorities delivered on time is counted from the project list in which each project has a status of on time or not. The total projects on time are divided by the total projects to arrive at the percentage of projects delivered on time. |
| Percentage of capital priorities delivered on budget | The number of capital priorities delivered on budget is calculated from the project list in which each project has an approved budget. The total projects on budget are divided by the total projects to arrive at the percentage of projects delivered on budget. |

2017 BRUCE COUNTY BUSINESS PLAN

| Key Performance Indicators | Description |
|---|---|
| Percent of waiting list housed annually | The percent of the waiting list housed annually is calculated by dividing the total number of applicants housed by the total number of applicants on the waiting list annually. It requires that interim reports be provided based on projections of the number of applicants to be housed, divided by the total number of applicants on the waiting list, to in the remaining months of any year. |
| <p>Housing Facility staff hour estimations are based of three defined categories of work:</p> <ol style="list-style-type: none"> 1. Regular Unit Entry 2. Non-Unit Entry 3. Plans | <p>Housing Facility staff hours include, but not limited to, the following: reviewing or creating documents; posting, and coordinating tenders; fielding phone calls/emails (from consultants, tenants, manufacturers, contractors; co-ordinating meetings and entry to units; travel; time on-site during construction (meetings, in units, reviews, etc.); processing draws; requesting lien searches; investigating incentives. To estimate the amount of staff hours required, all of planned/tendered capital work is estimated based on three categories.</p> <ol style="list-style-type: none"> 1. Regular Unit Entry - projects that involve regular work carried out within the occupied units. These projects typically require the most amount of coordinating as we are required by law to give at least 24 hours' notice before entering a unit. It is also a BCHC policy to have a staff member present when a contractor is doing work within a unit when the tenant is not home. This type of work is estimated to require staff time that is 8% of the total budgeted amount. 2. Non-Unit Work - projects that involve little to no work carried out within the occupied units. These typically include work done in service areas, common areas and exterior. Contractor is able to perform the work without staff members present. This type of work is estimated to require staff time that is 5% of the total budgeted amount. 3. Plans - projects that involve the preparation of plans for the following year. Plan budgets are nominal compared to construction budgets but still require significant staff time for coordination, identifying scope of work and review. This type of work is estimated to require staff time that is 40% of the total budgeted amount. |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Library Services

Strategic Priorities

1. Leverage technology. Continue to enhance online services to meet the needs of tech-savvy visitors.
2. Find creative new ways to engage our public. Continue to grow and enhance programming opportunities to reflect the current and changing needs of our communities.
3. Explore alternative options to improve efficiency, services. Ensure that staff is comfortable and proficient in current technologies

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 To Date (Q2) | 2018 Projected |
|--|-------------|-------------|-------------|-------------|-------------------|----------------|
| Number of staff-led programs held | 884 | 2,487 | 1,362 | 1,000 | 1,070 | 1,200 |
| Program participation number | 9,602 | 19,896 | 10,856 | 10,000 | 11,854 | 12,000 |
| Total electronic database use | 5,505 | 5,474 | 6,703 | 7,000 | 8,233 | 8,000 |
| Number of active library members | 25,000 | 25,952 | 25,424 | 26,400 | 26,150 | 27,000 |
| Circulation of physical items | 422,000 | 439,483 | 457,627 | 430,000 | 206,997 | 430,000 |
| Circulation of on-line resources (eBooks, eMagazines) | 32,850 | 50,228 | 58,912 | 40,000 | 30,121 | 50,000 |
| Total circulation | 454,850 | 489,711 | 516,539 | 470,000 | 237,118 | 480,000 |
| Total visits to our website and online catalogue | 192,016 | 199,783 | 205,998 | 200,000 | 113,901 | 210,000 |
| Number of followers on social media (Facebook, Twitter, Instagram) | 1,516 | 2,237 | 2,966 | 2,800 | 3,366 | 3,000 |
| Staff training hours in current technologies | N/A | 263 | 234 | 300 | 66 | 300 |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Library Services

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|----------------------------|--------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 1. Strategic Plan Check-in | \$5400 | \$0 | \$5400 | As of Q2, the customer survey has been distributed to branches and available online. |
| 2. Bookmobile (Phase 1) | \$5000 | \$0 | \$5000 | To date, research has begun on the bookmobile with only a few hours of staff time spent. |
| 3. Outreach | \$7200 | \$0 | \$7200 | As of the end of May, 102 outreach events have taken place reaching 3,042 people. |
| 4. Early Literacy Stations | \$0 | \$15000 | \$15000 | 3 Early Literacy Stations have been purchased. As of Q2 they have not be distributed to branches. One computer table still needs to be purchased. Total spent so far is approximately \$10,000. |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|---|----------------|-------------------------------------|
| <p>1. Strategic Plan Check-in</p> <p>Owner: Library Director, Assistant Director</p> | <p>The library strategic plan was completed in 2014 and part of that was a commitment to check in with the public to see how we're doing.</p> <p>Key staff will engage with the public to obtain feedback about our services and resources. This feedback will be gathered through online surveys, questionnaires at outreach events, and a scorecard for the public to fill out.</p> <p>BCPL Strategic Priority: We will define and realize a new social contract County Strategic Priority: Find creative ways to engage our public</p> | <p>\$5400 (staff time absorbed)</p> <p>Approximately 200 hours of staff time to engage in feedback gathering activities</p> | <p>Q4 2017</p> | <p>Maintain Services</p> |
| <p>2. Bookmobile (Phase 1)</p> <p>Owner: Library Director, Assistant Director</p> | <p>A bookmobile will be a large multi-year capital project. Phase 1 will be the research phase where key staff come up with a project plan and a budget plan for the bookmobile project.</p> <p>BCPL Strategic Priority: We will sell our ideas - plan and invest for large future projects County Strategic Priority: Explore alternate options to improve efficiency and service</p> | <p>\$5000 (staff time absorbed)</p> <p>Approximately 100 hours of staff time to research and plan the project</p> | <p>Q4 2017</p> | <p>Maintain Services</p> |
| <p>3. Outreach</p> <p>Owner: Library Director, Assistant Director, Branch Supervisors, Program Coordinator, Assistant Branch Supervisors</p> | <p>Library staff already engage in outreach activities throughout the year in various ways. In 2017 we will focus on outreach to the business community, to seniors, to newcomers, and to community agencies involved in employment services.</p> <p>BCPL Strategic Goal: We will collaborate with the community and form new partnerships County Strategic Priority: Find creative ways to engage our public</p> | <p>\$7200 (staff time absorbed)</p> <p>Approximately 240 hours of outreach</p> | <p>Q4 2017</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (CAPITAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|--|---|--|----------------|-------------------------------------|
| <p>1. Early Literacy Stations</p> <p>Owner: Library Director, Assistant Director</p> | <p>We currently have two early literacy stations (Sauble Beach and Chesley) and will plan to purchase 4 more stations in 2017. These early literacy stations are designed specifically for our youngest patrons ages 2-8 and feature over 4,000 localized learning activities.</p> <p>The fun, interactive and engaging content spans all seven curricular areas: math, science & nature, social studies & geography, reading, art & music, writing & computer skills, and reference.</p> <p>County Strategic Priority: Leverage Technology Operational Review Recommendation: # 39 – The Library Board and Director should focus on adjusting programs and services to reflect the needs of tech-savvy customers.</p> | <p>\$15,000</p> <p>Each station is approximately \$3500</p> <p>Purchase of additional children's size computer tables \$1000 total</p> | <p>Q4 2017</p> | <p>Maintain Services</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Library Services

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|--|---|
| Number of staff-led programs held | Total number of staff-led programs held in all 17 branches. Programs can consist of weekly programs like story time or baby time, special programs like an author visit, technology training such as “Book A Coach” and community development such as outreach at Fall Fairs or partnered programs with community groups. Staff will count number of programs held. |
| Program participation number | Total participation in library programs at all branches. Staff will count number of participants at programs. |
| Total electronic database use | Data collected through vendor site statistics. Counts sessions/logins for all of our online resources. |
| Number of active library members | Counts members with cards that have not expired. Report from Integrated Library System (ILS). |
| Circulation of physical items | Counts number of physical items circulated (books, DVDs, talking books). Report from ILS. |
| Circulation on-line resources (eBooks and eMagazines) | Counts number of items checked out on-line via our eBooks catalogue and eMagazines collection. Data collected through vendor site statistics. |
| Total circulation | Counts number of physical items circulated as well as circulation of eBooks. Report from ILS and eBook vendor (OverDrive). |
| Total visits to our website and online catalogue | Counts number of visits. Data collected from web statistics. |
| Number of followers on social media (Facebook, Twitter, Instagram) | Counts number of followers on Twitter and Instagram and Facebook. Data collected from social media statistics reports. |
| Staff training hours in current technologies | Counts number of paid hours staff spend on training in current library technologies. Supervisors will report on number of hours staff spend attending training each month. |

2017 BRUCE COUNTY BUSINESS PLAN

DEPARTMENT: Planning and Development

Strategic Priorities

1. Develop and implement tactics for improved communication.
2. Leverage technology
3. Find creative new ways to engage our public.
4. Find creative new ways to involve all staff in our future. Mentorship
5. Eliminate our own red tape / streamline processes.
6. Explore alternate options to improve efficiency, services.
7. Stimulate and reward innovation and economic development
9. Coordinated, concerted effort to advance our agenda. Streamline and simplify planning processes.

Key Performance Indicators

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 To Date (Q2) | 2018 Projected |
|--|-------------|--------------------|---------------------|--------------------|-------------------|---------------------|
| Strategic Corporate Initiatives | n/a | 2 | 2 | 3 | 11 | 4 |
| Corporate Communications | n/a | 1 | 1 | 5 | 3 | 10 |
| Information and Support Services | n/a | 4 | 4 | 5 | 7 | 6 |
| Total Land Use Applications processed | 279 | 225 | 287 | 252 | 155 | 267 |
| Applications Processed, Peninsula | 72 | 77 | 79 | 72 | 24 | 71 |
| Applications Processed, Lakeshore | 131 | 84 | 117 | 110 | 66 | 112 |
| Applications Processed, Inland | 76 | 65 | 91 | 70 | 65 | 81 |
| Major Policy Updates / Projects | n/a | 962 hr. (6.6 %) | 1349 hr. (10%) | 1000 hr. (6.6%) | 674 Hr. (9.4%) | 1800 hr. (11.9%) |
| Inquiries / Pre-consultation | 139 | 283 | 338 | 300 | 129 | 200 |
| Community / Landowner / Proponent Consultation | n/a | n/a | 2150 hr (14.7 %) | 1800 hr (12%) | 906 hr (12.7%) | 1800 hr (11.9%) |
| Local Municipal Staff Consultation | n/a | 654 hr. (4.5 %) | 424 hr (3.7%) | 600 hr. (5.3%) | 327 hr (4.6%) | 800 hr. (5.3%) |
| Business Inquiries and Consultations | n/a | n/a | 303 | 300 | 162 | 350 |
| Outreach / Advocacy / Engagement | n/a | 753 | 755 | 755 | 1,660 | 755 |

2017 BRUCE COUNTY BUSINESS PLAN

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Budget | 2017 To Date (Q2) | 2018 Projected |
|--|-------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|
| Marketing (Website / Social Media / Inquiries) | n/a | 1,416,585 views 4,211 +SM | 1,400,830 views 1,000 +SM | 1,420,000 views 4,300 +SM | 201,534 views 1,400 +SM | 1,800,000 views 1,200 +SM |
| STB Grants Total / Leverage \$ | 44 / \$453,036 | 44 / \$453,036 | 24 / \$220,257 | 30 / \$300,000 | 32/ \$606,312 | 44 / \$400,000 |
| Forestry Revenue Generated | \$83,171 | \$83,171 | \$136,105 | \$85,000 | \$0 | \$85,000 |
| Km's of Trails Built / Maintained | 6km / 170 km | 4.5 km / 175 km | 5 km / 180 km | 5 km / 185 km | 0 km / 185 km | 5 km / 190 km |

2017 BRUCE COUNTY BUSINESS PLAN

Department: Planning and Development

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---|----------------------------|--------------------|--------------------|---|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| Corporate Policy | | | | |
| 1. Corporate Branding | \$124,000 | None | \$124,000 (2017) | Implementation of the Bruce Brand continues to move forward with oversight transitioned to Communications Specialist. Website Launched. Style Guides Complete |
| 2. Corporate Communications | +\$2,000 (Media Relations) | None | \$2,000 (2017) | Communication Specialist in place Q1. Communications Strategy Step 1 Situational Audit Communications Committee – in progress |
| 3. Corporate File Management | None | None | None | Internal File Restructuring continues to move forward with the anticipation of a Corporate Strategy |
| Economic Development | | | | |
| 4. Sector Development – Energy Sector Assessment | None | None | None | Targeted for Q4 2017 |
| 5. Sector Development – Nuclear Investment Strategy / Business Investment Program | \$15,000 | | \$15,000 (2017) | Nuclear Investment Strategy underway |
| 6. Sector Development – Agriculture Sector Assessment | None | None | None | Situational Analysis moved to 2018 |
| 7. Sector Development – Tourism Sector, Explore the Bruce Program | No Additional Proposed | None | None | Sub Brand Guide Complete, Pilot ETB Website Live, 2017 Passport well underway |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|---|------------------------------------|--------------------|-------------------------|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 8. Sector Development - Tourism Sector, Spruce the Bruce Program | No Additional Proposed | None | None | Revamp of Grants Complete Expanded Business to Business (BtoB) / ETB Grants Complete Grants closed May 31 – 32 grants to date |
| 9. Business Development - Business to Bruce Phase I | \$20,000 | None | \$20,000 (2017) | Community Profiles BtoB Website Q1 Complete Corporate Site Q2 Complete, Additional Communities on board underway / RED Application awaiting Provincial Response |
| Land Use Planning | | | | |
| 10. Lakeshore Integration of Planning / Ec. Dev. functions | None | None | Current Staff Resources | Progress made, delayed temporarily pending vacant (since March 2017) planner position |
| 11. North Bruce Peninsula Hazard Mapping and Wetlands Pilot | \$4,375.00 (Professional Services) | None | \$4375.00 (2017) | Mapping Completed Q2 |
| 12. Develop a Bruce Lens through which Provincial Policy can be developed | 3500.00 | None | \$3500.00 Facilitator | In progress, planned for end of June, Final recommendations Q3 |
| 13. Bruce County Official Plan – 5-Year Review | \$4,500 | None | \$4,500 (2017) | Staff updating “Issues Reports”, Rural and Agriculture Review in Q3 |
| 14. Kincardine Official Plan – 5-Year Review | None | None | Current Staff Resources | Delayed due to vacant position |
| 15. South Bruce Official Plan 5-Year Review | None | None | Current Staff Resources | Completion Q4 |
| 16. South Bruce Peninsula Official Plan 5-Year Review | None | None | Current Staff Resources | Significant progress made, request to hold work by Town, pending Servicing review |
| 17. North Bruce Peninsula new Comprehensive Zoning By-law | None | None | Current Staff Resources | Completion Q3 |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives | Operational | Capital | Combined Total | Q2 Update |
|--|--------------------|--------------------|-------------------------|--|
| | Budget Cost (year) | Budget Cost (year) | Budget Cost (year) | |
| 18. Arran-Elderslie Official Plan and Zoning By-law Update | None | None | Current Staff Resources | Terms of Reference not set by Municipality yet. Will reconsider when North Bruce By-law and OP is Complete |

2017 BRUCE COUNTY BUSINESS PLAN

| 2017 Major Initiatives (OPERATIONAL) | Project Description | Estimated Budget Cost (year) | Outcome | Program Budget Pressure Category |
|---|--|------------------------------------|--|-------------------------------------|
| <p>1. Corporate Branding</p> <p>Owner: Corporate Policy</p> | <p>Following development of the new Bruce Brand “Be and Explorer’ the department will continue with implementation of the brand including messaging for operations, strategic initiatives and projects both internal and external. Further corporate branding work will aim to increase exposure and recognition of the brand which will strengthen our ability to advance our agenda.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communications; #3 Find creative ways to engage our public; #9 Coordinated, concerted effort to advance our agenda.</p> <p>Working group recommendation alignment: Recommendation #34: Joint marketing strategy Recommendation #36: Marketing Recommendation #46: Communication Strategy Recommendation #54: Review how to develop a Corporate Brand</p> | <p>\$124,000 / Year 1 launch</p> | <p>Consistent messaging and brand identification</p> | <p>Council Priority</p> |
| <p>2. Corporate Communications</p> <p>Owner: Corporate Policy</p> | <p>Pilot programs to increase communications within the Corporation including Activities Updates, Quarterly Reports and Media Releases. Develop easy-to-read, branded materials that update or inform Council, other departments and the public. Develop communications tactics and templates with branded messaging for use throughout the Corporation.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communications; #5 Eliminate our own red tape; #6 Explore alternate options to improve efficiency, services.</p> <p>Operational Review Recommendation: The Planning Department should provide a quarterly report to Council on development approval activity. While the delegation of certain approvals to the</p> | <p>\$10,000</p> | <p>Increased communications between the County, Council and the Public</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|------|---|------------------|
| | <p>Planning Director has reduced “Red Tape”, Council needs to know about applications. This quarterly report would include an outline of issues addressed, trends in applications, recurring or emerging issues, etc.</p> | | | |
| <p>3. Corporate File Management</p> <p>Owner: Corporate Policy, IT</p> | <p>Pilot a program which utilizes a new approach for file management, internally. Once tools and approaches have been refined the Department intends to expand new approaches of Corporate File Management to other departments and across the Corporation.</p> <p>Strategic Priority: #1 Develop and implement tactics for improved communications; #2 Leverage Technology; #5 Eliminate our own red tape; #6 Explore alternate options to improve efficiency, services; #9 Coordinate concerted efforts to advance our agenda; #10 Develop Key Performance Indicators (KPIs) that are meaningful and report on them.</p> | None | Improved file management for enhanced efficiency across the Corporation | Council Priority |
| <p>4. Sector Development – Energy Sector Assessment</p> <p>Owner: Economic Development</p> | <p>Assessment will focus on researching and examining the energy sector in order to build long term economic growth opportunities for Bruce County including:</p> <ul style="list-style-type: none"> • Identifying business needs and how the County can play a role to facilitate entrepreneurship • Developing an understanding of the gaps to support entrepreneurs and make Bruce County an attractive place to open an energy sector business • As identified in the Business to Bruce Strategy, engage and mobilize the unique cluster of educated, skilled and possibility underutilized talent in the region in relation to business development <p>The energy sector plan will be created in collaboration with the Nuclear Investment Strategy (below) and by utilizing the Business to Bruce Program for outreach and communication.</p> <p>Strategic Priority: #7 Stimulate and reward innovation and economic development</p> <p>Operational Review Recommendation:</p> | None | Expand Economic Development Opportunities | Council Priority |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|---|-----------------|--|-------------------------|
| | <p>The County should shift its focus to “macro” level economic development, including: specific engagement of the nuclear and electrical power industry</p> | | | |
| <p>5. Sector Development – Nuclear Investment Strategy / Business Investment Program</p> <p>Owner: CAO / Economic Development</p> | <p>Through a Memorandum of Understand with respect to Economic Development and Innovation, the County of Bruce and Bruce Power have established a joint position to support economic and business development as it relates to Bruce Power’s investment activities and innovation opportunities. The primary responsibility is to coordinate business investment efforts and economic development initiatives in the area in relation to Bruce Power’s ongoing operations and investment program.</p> <p>Strategic Priority: #3 Find creative new ways to engage our public; #7 Stimulate and reward innovation and economic development</p> <p>Operational Review Recommendation: Bruce County should develop a rural economic development strategy, covering not only economic and tourism features, but those elements that support and sustain investment and non-agricultural employment in rural areas.</p> <p>The County should shift its focus to “macro” level economic development including focus on regional development.</p> | <p>\$15,000</p> | <p>Expand Economic Development Opportunities</p> | <p>Council Priority</p> |
| <p>6. Sector Development – Agriculture Sector Assessment</p> <p>Owner: Economic Development</p> | <p>An assessment will be completed in 2017 to identify the gaps and opportunities as it relates to the agricultural industry and where the County may play an active an meaningful role. The Assessment will also identify how the County can support the agricultural industry in an environmentally and economically sustainable manner.</p> <p>This year will focus on research and assessing agricultural needs around initiating new ventures, processing, and distribution. Upon completing the situational analysis, phase two will be to develop an action plan for consideration in 2018.</p> <p>Strategic Priority: #7 Stimulate and reward innovation and economic development</p> | <p>None</p> | <p>Expand Economic Development Opportunities</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|-------------------------------|--|-------------------------|
| | <p>Operational Review Recommendation: The County should shift its focus to “macro” level economic development, including: a rural development strategy that builds on farming and agriculture, but goes beyond it.</p> | | | |
| <p>7. Sector Development – Tourism Sector, Explore the Bruce Program</p> <p>Owner: Economic Development</p> | <p>The department will expand the development of the Bruce Brand by creating the Explore the Bruce sub-brand guidelines. The marketing campaign will increase awareness of Bruce County by highlighting the ‘Best Experiences’ in the three regions: interior, peninsula and lakeshore. Initiatives Include:</p> <ul style="list-style-type: none"> • Creation of a Sub Brand Guideline • Redesign of the Explore the Bruce Website • Development of the Explore the Bruce Marketing Campaign to reflect the Bruce Brand, “Be an Explorer” • Shift in marketing to Bruce County as a place to visit and open a business <p>Strategic Priority: #7 Stimulate and reward innovation and economic development</p> <p>Operational Review Recommendation: The County should shift its focus to “macro” level economic development, including: a focus on regional, longer-stay tourism.</p> | <p>No additional proposed</p> | <p>Expand Economic Development Opportunities</p> | <p>Council Priority</p> |
| <p>8. Sector Development – Tourism Sector, Spruce the Bruce Program</p> <p>Owner: Economic Development</p> | <p>Spruce the Bruce (STB) was created as a downtown improvement program with the goal to enact positive change to support livable, economically viable communities. With the integration of various County programs and the expansion into economic development, the STB program offers a solid foundation to build community capacity in all areas. The STB program was designed to offer more than just grants and includes organizational support for Bruce County communities in the form of policy research, education and action plan development.</p> <ul style="list-style-type: none"> • Review of the program to incorporate Explore the Bruce and Business to Bruce capacity building | <p>No additional proposed</p> | <p>Expand Economic Development Opportunities</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|--|--|-------------------------|
| | <ul style="list-style-type: none"> Investigate realignment of the grant streams to encourage capacity in all areas Refocus the program on organizing and capacity building within our communities to leverage opportunity and expand Bruce County's economy. <p>Strategic Priority: #7 Stimulate and reward innovation and economic development</p> <p>Operational Review Recommendation: The County should shift its focus to "macro" level economic development, including: a focus on regional, longer-stay tourism</p> | | | |
| <p>9. Business Development – Business to Bruce Phase I</p> <p>Owner: Economic Development</p> | <p>2016 proposes to launch the "Business To Bruce" (BtoB) program based on the pilot completed in 2015. This includes launching the website with all areas completed and all the information included as specific to the communities of Kincardine and Wiaraton. The business team will continue to work in 2017 with the communities of Kincardine and Wiaraton to embrace the program at the local level. This will include working within the community, at the community, and for the community.</p> <p>Business to Bruce will be expanded in 2017 with the following:</p> <ul style="list-style-type: none"> the business team will be developing community profiles for all the municipalities of the County in order to start to develop the basic data collection and identification of business assets. Basic community profiles will be added to the BtoB website for each community so that they are represented on the County's outreach platform. <p>Strategic Priority: #3 Find creative new ways to engage our public; #7 Stimulate and reward innovation and economic development</p> <p>Operational Review Recommendation: Bruce County should develop a rural economic development strategy, covering not only economic and tourism features, but those elements that support and sustain investment and non-agricultural employment in rural areas.</p> | <p>\$20,000 (Community Profiles)</p> | <p>Expand Economic Development Opportunities</p> | <p>Council Priority</p> |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|---|--------------------------|--|-----------------------------|
| | The County should shift its focus to “macro” level economic development including focus on regional development. | | | |
| <p>10. Lakeshore Integration of Planning and Economic Development functions</p> <p>Owner: Planning and Economic Development divisions</p> | <p>2016 saw the completion of the expanded service initiative for the Planning Division for the Lakeshore office with the addition of the Application Technician position. In 2017, the Department envisions moving forward with the operational recommendations that noted the department had a Planning and Economic Development mandate coupled with the need to coordinate services in the form of “one window” access points for clients or “hubs” of County and related services in major urban centres across the county.</p> <p>Strategic Priority: Goal # 1: Develop and implement tactics for improved communications: A. Effectively use staff through department integration. B. One county – with a unified voice.</p> | None | Progress made, hindered temporarily pending vacant (since March 2017) planner position | Expanded Service Initiative |
| <p>11. North Bruce Peninsula Hazard Mapping and Wetlands Pilot</p> <p>Owner: Planning and Development; North Bruce Peninsula (Pilot)</p> | <p>Phase 2: Incorporation of Wetlands into Hazard maps and required setbacks to form the basis of Official Plan mapping for North Bruce Peninsula</p> <p>Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development.</p> | 2017 \$4375.00 | Mapping Completed Q2 | Expanded Service Initiative |
| <p>12. Develop a Bruce Lens through which Provincial Policy can be developed</p> <p>Owner: Planning & Development Staff and Planning & Development Committee</p> | <ol style="list-style-type: none"> 1. Review with the Planning and Development Committee, key Official Plan (OP) policies with a Bruce County lens; including a consideration of Provincial policies; 2. Update/revise OP policies to make them reflective of the Bruce County lens, in plain language format. <p>Strategic Priority: Goal # 6: Explore alternate options to improve efficiency, and service.</p> <p>Operational Review Recommendation: A “Bruce Lens” should be developed through which the Provincial Planning Policy Statement (PPS) can best be interpreted and implemented. This is</p> | \$3500.00 Facilitator | In progress, planned for end of June, pending survey results, Final recommendations Q3 | Council Priority |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|---|--|---------|---|-----------------------------|
| | equally true for all of the Department's/County's land-use planning responsibilities. Statutory and professional obligations must be respected, but in a way that works hard to meet the legitimate needs, expectations and priorities of local communities and the elected representatives who serve them. | | | |
| 13. Bruce County Official Plan – 5-Year Review Owner: Planning & Development Staff and Planning & Development Committee | Review and prepare amendment(s) to the County of Bruce Official Plan to bring it into conformity with the County of Bruce Official Plan, Provincial plans and policies and has regard for provincial interests - \$15,000 Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development. | \$4,500 | Staff updating "Issues Reports", Rural and Agriculture Review in Q3 | Expanded Service Initiative |
| 14. Kincardine Official Plan – 5-Year Review Owner: Planning & Development, local Staff and Municipality of Kincardine Council | Review and prepare amendment(s) to the Municipality of Kincardine Official Plan to bring it into conformity with the County of Bruce Official Plan, Provincial plans and policies and has regard for provincial interests. Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development. | None | Delayed due to vacant position | Expanded Service Initiative |
| 15. South Bruce Official Plan 5-Year Review Owner: Planning & Development, local Staff and South Bruce Council | Review and prepare amendment(s) to the Municipality of South Bruce Official Plan to bring it into conformity with the County of Bruce Official Plan, Provincial plans and policies and has regard for provincial interests. Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development. | None | Completed Q2 | Expanded Service Initiative |

2017 BRUCE COUNTY BUSINESS PLAN

| | | | | |
|--|--|---|---|--|
| <p>16. South Bruce Peninsula Official Plan Update (changed from Zoning By-law Update in Q2)</p> <p>Owner: Planning & Development, local Staff and South Bruce Peninsula Council</p> | <p>Review and prepare amendment(s) to the South Bruce Peninsula Official Plan to bring it into conformity with the County of Bruce Official Plan, Provincial plans and policies and has regard for provincial interests.</p> <p>Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development.</p> | <p style="text-align: center;">None</p> | <p>Significant progress made, request to hold work by Town, pending Servicing review</p> | <p style="text-align: center;">Expanded Service Initiative</p> |
| <p>17. North Bruce Peninsula ‘new’ Comprehensive Zoning By-law</p> <p>Owner: Planning & Development, local Staff and North Bruce Peninsula Council</p> | <p>Review and prepare a ‘new Comprehensive Zoning By-law for North Bruce Peninsula Comprehensive Zoning By-law to incorporate new or revised Hazard Mapping and to bring it into conformity with the County of Bruce and North Bruce Peninsula Official Plans.</p> <p>Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development.</p> | <p style="text-align: center;">None</p> | <p>Significant and meaningful progress, Completion Q3</p> | <p style="text-align: center;">Expanded Service Initiative</p> |
| <p>18. Arran-Elderslie Official Plan and Zoning By-law Update</p> <p>Owner: Planning & Development, local Staff and Arran-Elderslie Council</p> | <p>Review and prepare amendment(s) to the Arran-Elderslie Official Plan and Comprehensive Zoning By-law to bring them into conformity with the County of Bruce and South Bruce Peninsula Official Plans and the PPS 2014.</p> <p>Strategic Priority: Goal # 7: Stimulate and reward innovation and economic development.</p> | <p style="text-align: center;">None</p> | <p>Terms of Reference not set by Municipality yet. Will reconsider when North Bruce By-law and OP is Complete</p> | <p style="text-align: center;">Expanded Service Initiative</p> |

2017 BRUCE COUNTY BUSINESS PLAN

Key Performance Indicators Index:

| Key Performance Indicators | Description |
|--|--|
| Strategic Corporate Initiatives | Corporate Policy Division support for coordinated strategies and research activities that advance the organization and the region |
| Corporate Communications | Corporate Policy Division support for improved Communications across the Departments and with the Public |
| Information and Support Services | Corporate Policy Division support of continuous efficiency across the Corporation |
| Land Use Applications Processed | Number of applications received and put through the legislated process. |
| Major Policy Updates / Projects | Number of hours spent working on major policy document updates and other projects. (Percentage of total hours worked) |
| Inquiries / Pre-consultations | Number of responses to client inquiries (written reported) |
| Local Municipal Staff Consultation | Number of hours spent in consultation with local municipal staff. (Percentage of total hours worked) |
| Business Inquiries and Consultations | Number of hours spent supporting existing and potential businesses in the County |
| Outreach / Advocacy / Engagement | Number of meetings coordinated to achieve outreach within the County. Includes Regional, Provincial, Federal advocacy for Bruce County. Number of participants in hosted meetings within Bruce County. |
| Marketing (Website / Social Media / Inquiries) | Number of website uses, social media views and increase to social media participation |
| STB Grants Total / Leverage \$ | Total number of grants awarded through Spruce the Bruce / Total dollars leveraged through the Spruce the Bruce Grants |
| Forestry Revenue Generated | The revenue achieved through Forestry sales on County Tract lands |
| Km's of Trails Built / Maintained | Total Km's of official trail built and maintained through the Trails Program |
| Applications Processed, Peninsula | Number of applications received and put through the legislated process |
| Applications Processed, Lakeshore | Number of applications received and put through the legislated process |
| Applications Processed, Interior | Number of applications received and put through the legislated process |
| Community / Landowner / Proponent Consultation | Number of hours spent in private consultation related to development proposals, application process, etc. (Percentage of total hours worked) |
| Local Municipal Staff Consultation | Number of hours spent in consultation with local municipal staff. (Percentage of total hours worked) |