

2024 Proposed Operating Budget

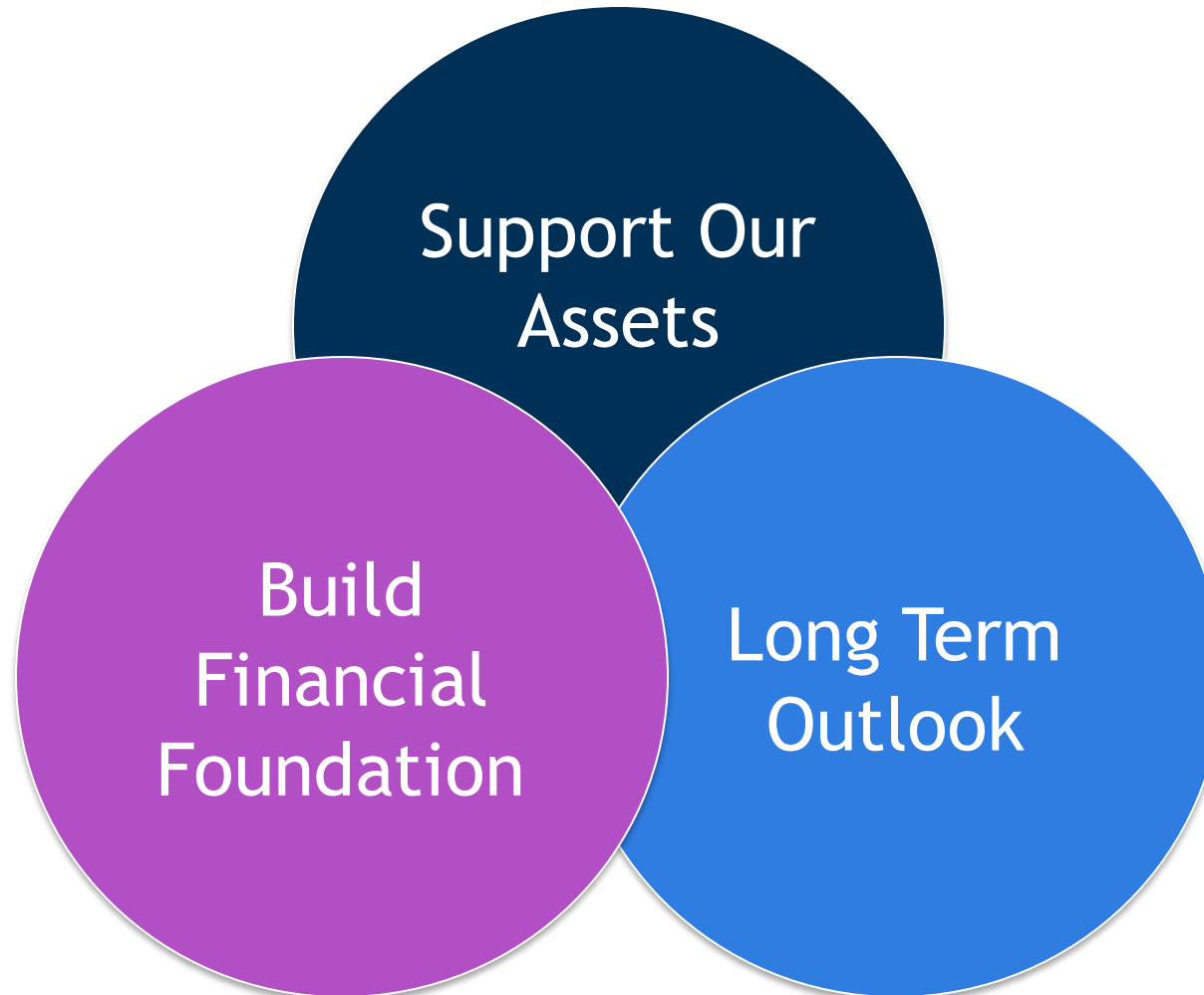
Plus 2025-2028 Forecasted Budget

2023-10-12

Supporting Our Assets

CAO'S OPENING MESSAGE

Budget Focus and Principles



Supporting our Assets



People

- Health and Safety
- Education & Training
- Appropriate staffing levels to provide work life balance and deliver services



Capital

- Address Backlog of Projects
- Develop Standards for Project Management
- Defining consistent approaches to asset management
 - Facilities Division

Continue to Build Financial Foundation

- Build Reserves



- Define target reserve levels and identify approach for funding
- Consolidate Reserves to simplify management and support efficient usage
- Gradually set funds aside for expected purchases

- Development Charges



- Accumulate funds so that growth pays for growth
- Limit dependency on property taxes as revenue source

- Net Financial Position



- Continue efforts to establish and maintain a positive net debt position
 - Build Reserves and Reduce Debt utilization
- Reflects an ability to pay for liabilities

Long Term Outlook



- Strategic Plan
 - Align budget with direction laid out in Strategic Plan



- Asset Management Plan
 - Continue efforts to increase spend by 2.1% of levy annually
 - Develop minimum 5-year capital spending plans
 - Consider the operating impacts of Capital decisions

Agenda - Order of Presentations

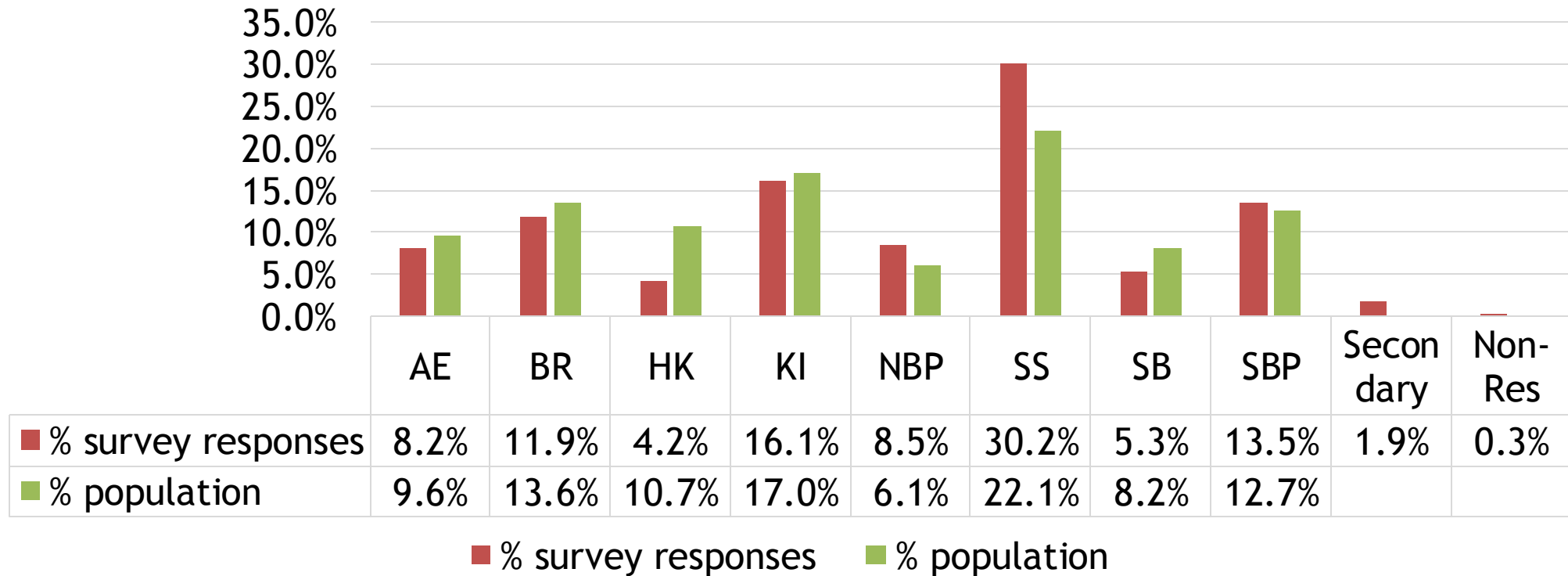
- Budget Introduction
- CAO's Office
- Corporate Services
- Non-Departmental
- Information Technology Services
- Human Resources
- Paramedic Services
- Transportation and Environmental Services
- Human Services
- Long Term Care & Senior Services
- Museum
- Library
- Planning & Development
- Employment Services
- Operating Budget Summary

2024 Budget Survey

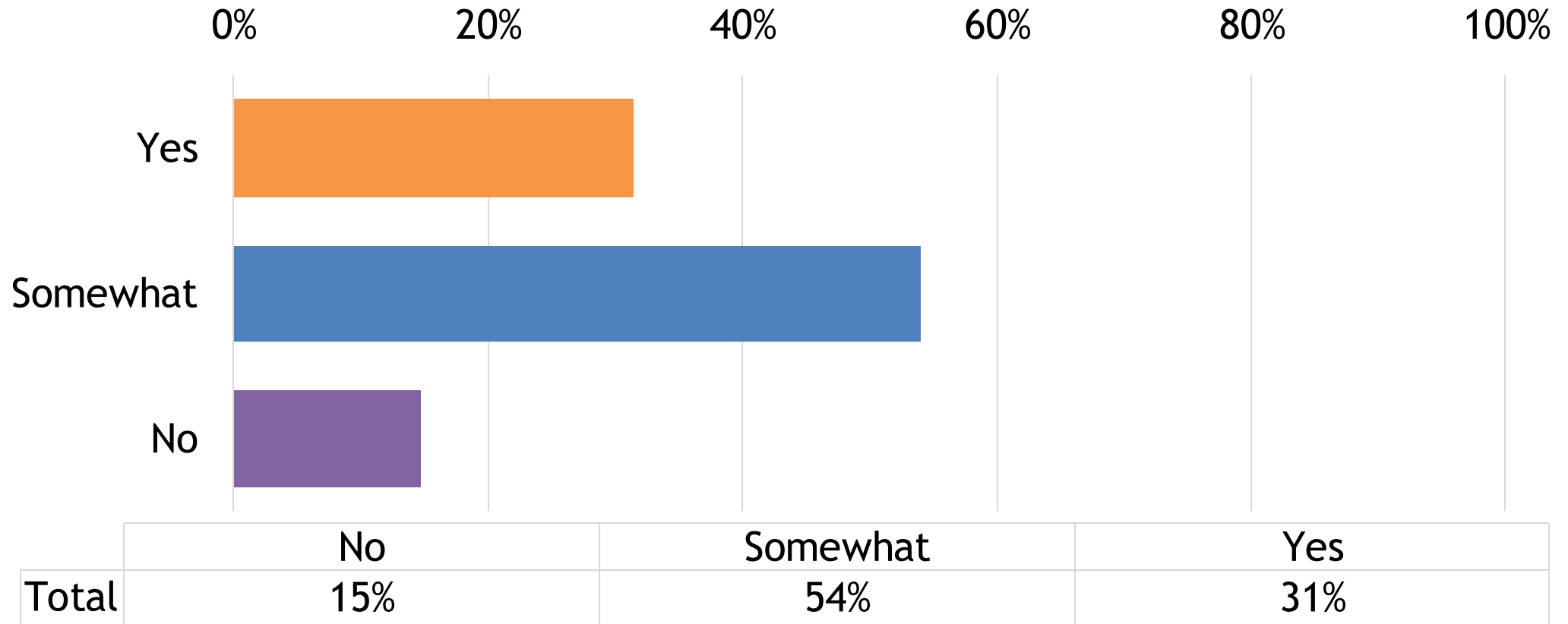
- First County budget survey open September 1 to September 17
- **Strategic Plan Goal 4: Promote Responsible Growth**
 - **Objective:** Build forward thinking, evidence informed capital and operating plans.
 - **Implement public consultation for the County budget to increase satisfaction with the local government's capital and operating plans, including their alignment with community needs and evidence-based decision-making.**

Where do you live in Bruce County?

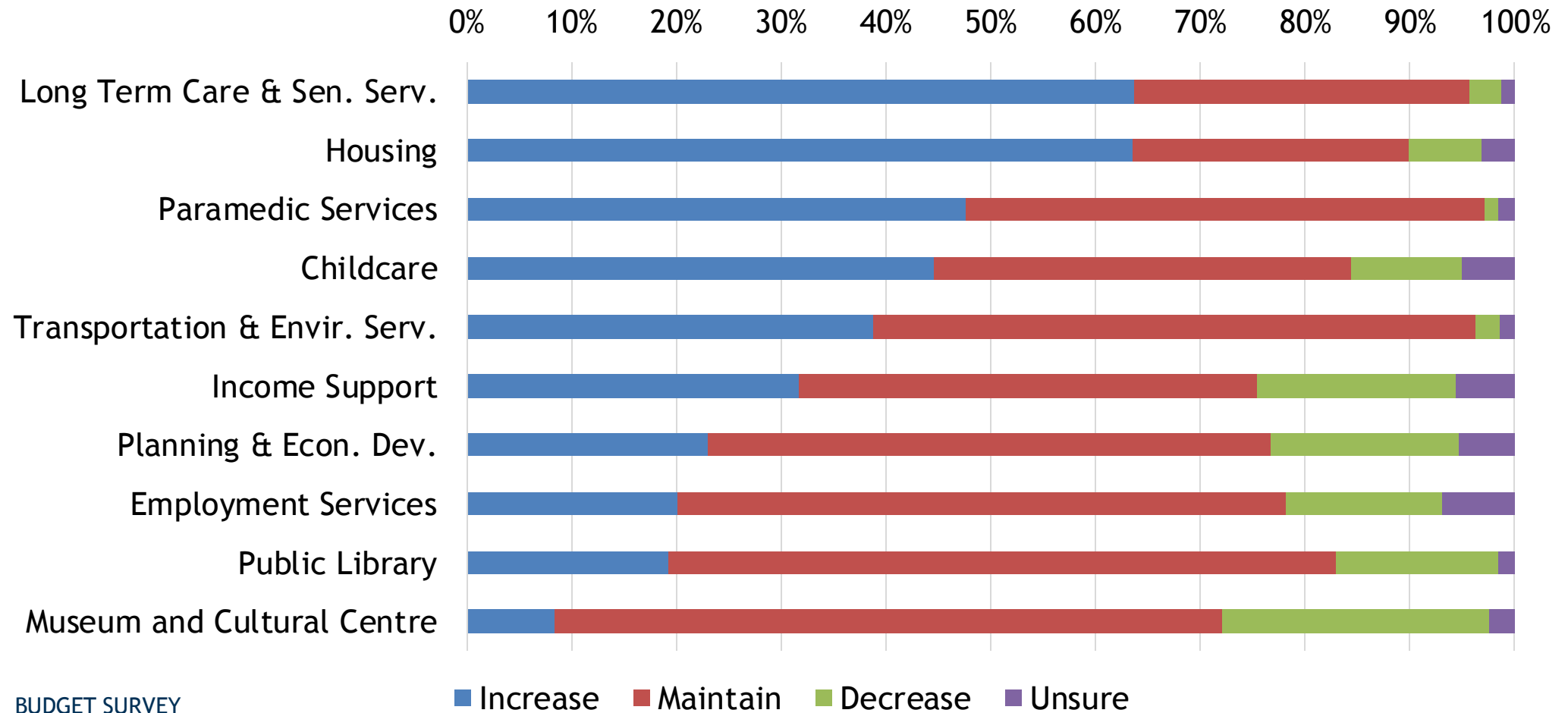
Where do you live in Bruce County?



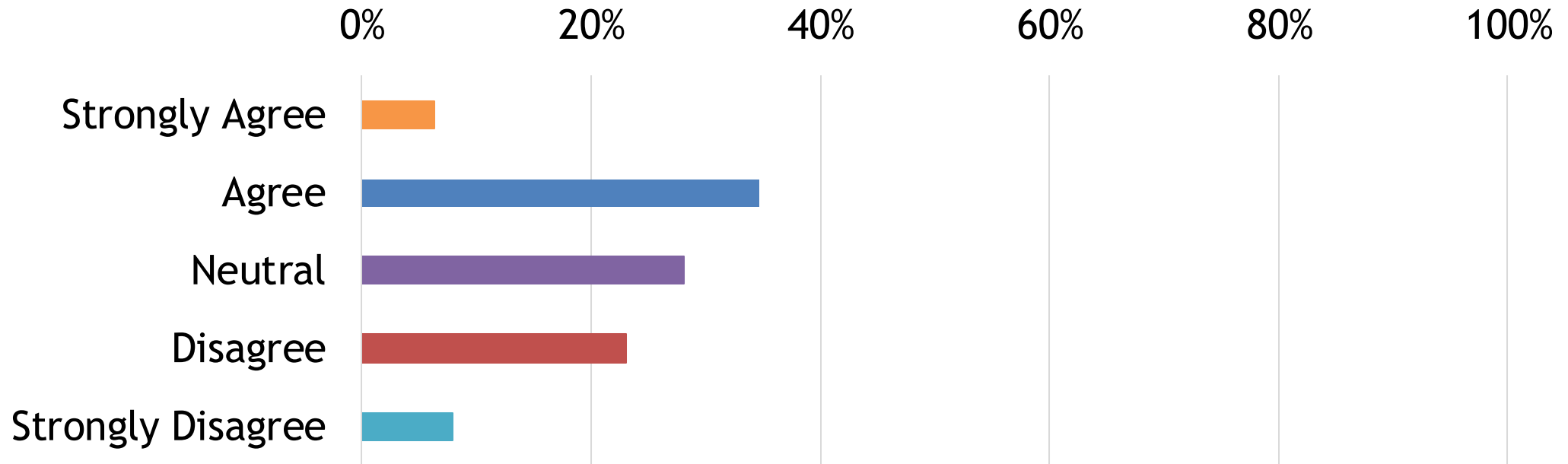
Do you feel as though you understand what your Bruce County taxes pay for?



Would you increase, maintain or decrease service levels?



Do you feel that you receive good value for your tax dollars?

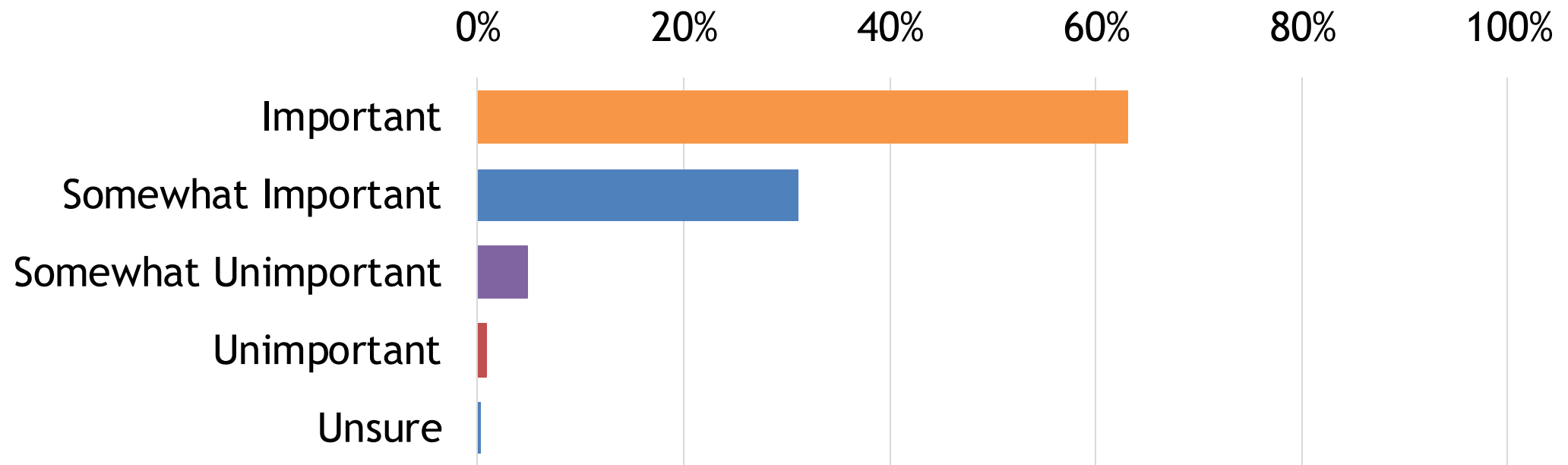


	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
Total	8%	23%	28%	35%	6%

Top 5 Bruce County Service Area Priorities

SERVICE	PRIORITY RANKING
TRANSPORTATION & ENVIRONMENTAL SERVICES	1
LONG TERM CARE & SENIOR SERVICES	2
PARAMEDIC SERVICES	3
HOUSING	4
PLANNING AND ECONOMIC DEVELOPMENT	5

Importance to set aside funding for infrastructure replacement



	Unsure	Unimportant	Somewhat Unimportant	Somewhat Important	Important
Total	0%	1%	5%	31%	63%

General Comments from Survey Respondents

- There were 380 budget surveys completed
- In addition to asking 6 specific questions to provide input into budget 2024 priority setting the survey also welcomed general comments from survey respondents
- The general comments offered respondents the opportunity to elaborate on their response to the closed ended questions and identify thoughts that were not captured in the specific questions asked
- There were 158 general comments received

General Comments from Survey Respondents

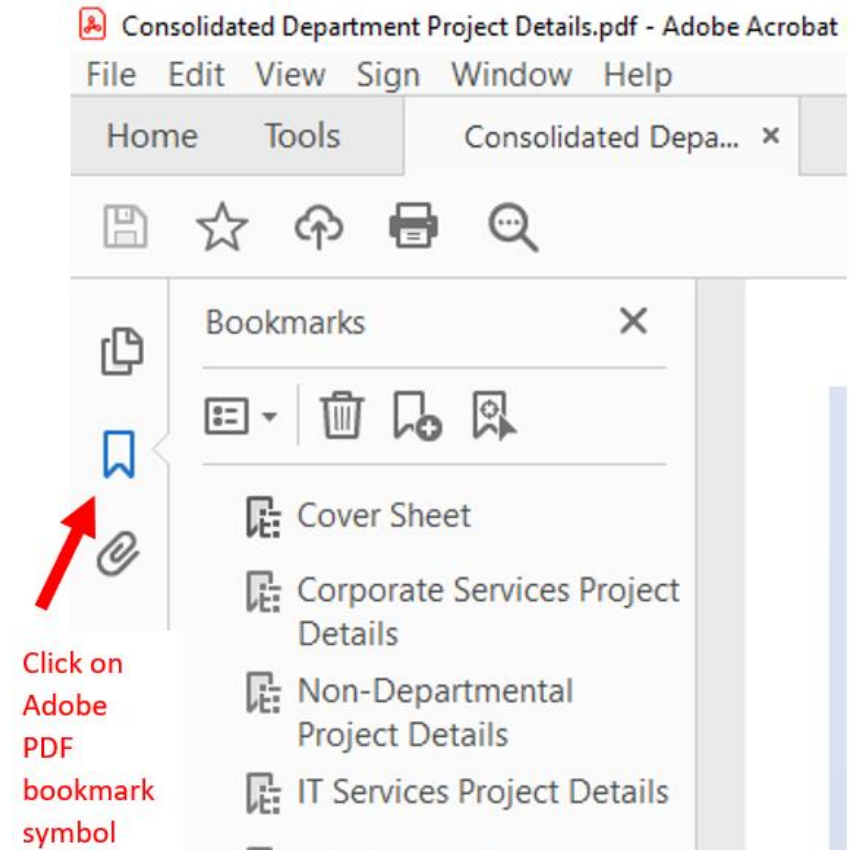
- The general comments are under analysis and will be categorized in general themes, to maintain anonymity, validity, and reliability of the survey and a summary will be released in the coming weeks
- The comments pertaining to specific County level services have been referred to the appropriate departments to review and for consideration in 2024 budget priority setting
- The comments pertaining to services delivered by local level municipalities will be referred to the specific local municipality for their review

2024-2028 Operating Budget Documents

- **Budget PowerPoint presentation - PDF document**
- **Budget Reference - PDF document**
 - Organized in same order as the presentations
 - Click on the PDF bookmarks to easily find the different departments

Budget Reference - Accessing PDF Bookmarks

- PDF bookmarks only visible when using PDF reader.
- Not visible when using internet browser to read PDF.
- Save the Budget Reference document to your computer and open with a PDF reader and not internet browser.



2024-2028 Operating Budget

- 5 years of Operating and Capital Budget numbers
- Approving 2024 Budget only
 - Future numbers are forecast only and can be amended in future budget discussions
- The forecasted years allow for better budget planning
 - 2022 Budget and Actual
 - 2023 Budget and Year to Date Actuals as of June 30, 2023
 - 2024 Budget for Approval
 - 2025-2028 Forecast

Proposed 2024 Budget Schedule

- September 7th - Pre-budget Presentation
- **October 12th - Budget Presentation**
- November 2nd - Budget Discussion/Deliberation
- November 16th- Budget Deliberation (if needed)
- December 7th
 - Adoption of 2024 Budget by-law by County Council
- February 1st or March 7th
 - Adoption of County Levy by-law

2024 Operating Budget Focus and Principles

- Prepare 5-year budget
 - Future years forecast to permit more predictable budgeting
- Maintain current service levels
 - Add new or increase existing services approved by Council
- Addition of new staff positions, where required
- Prioritize Staff through Health and Safety and appropriate Resourcing
- Use reserves, where available
- Examine areas to find efficiencies
- Effort to flatten the long-term levy increases
- 1% levy increase is \$621,840

Interdepartmental Overhead Allocations

- In 2019 the County implemented the allocation of Program Support and Facilities costs to the Service Departments to better reflect the true costs of the services provided.
- The allocation method provides a consistent, fair and efficient method for distributing costs to service departments on an annual basis.
- The allocated costs include:
 - Corporate Services
 - Effective 2024: No longer includes Community Emergency Management
 - Human Resources
 - Information Technology
 - Administration Hub Facilities

Interdepartmental Overhead Allocation Increase

- In 2024 the Allocated Overhead expenses increased by \$1,053,484
- Details of the proposed increases will be presented by the support departments but some of the major increases include:
 - Additional Staffing needs to support the County departments
 - Insurance premium and deductible increases
 - Information Technology licensing costs and security improvements
 - Software updates and improvements

Operating Budget Analysis

- Operating spending increased by 8.3% while levy impact increased by 6.67%
- Expenditures increased by \$10,511,756 overall
 - Salaries and Benefits create largest increase
 - Transfers to Reserves increased due to the collection of Development Charges
 - Contract services utilization reflects budgeting for agency staffing costs
- Revenues increased by \$6,362,672 overall
 - Provincial Funding increases mainly related to LTC and Children's Services
 - Reductions in transfers from reserves and grants as balances have been drawn down in past years
 - Other category reflects the collection of \$2,549,215 in development charges
- Net operating levy requirement increased \$4,149,084

Operating Budget Analysis - Consolidated

Expenditure or Revenue Type	2022 Actual	2023 Budget	2023 Adj to Base Budget	2023 One Time Reversal	2024 Maintain Services	2024 One Time Items	2024 Provincially Legislated	2024 Growth	2024 Council Priorities	2024 Service Initiatives/ Savings	2024 Oper. Impact of Capital	2024 Budget	\$ Change Over 2023 Budget
Expenditures by Type													
Salaries, Wages & Benefits	57,774,844	63,891,427	58,138	0	2,973,254	0	0	471,623	0	833,733	0	68,228,175	4,336,748
Staff Related Costs	849,697	1,372,447	9,893	-90,000	188,770	20,472	0	18,297	27,500	14,500	0	1,561,879	189,432
Contract Services	15,530,359	12,471,061	-122,375	-548,596	2,327,177	157,000	75,000	3,296	25,000	210,550	77,040	14,675,153	2,204,092
Material	12,025,333	10,383,424	45,044	-16,000	129,192	19,200	0	11,078	7,500	-296,079	0	10,283,359	-100,065
Transfers, Grants & Financial Charges	24,277,163	35,755,879	-220,125	45,000	755,930	0	0	2,500	241,160	-4,000	0	36,576,344	820,465
Transfer to Reserves	1,826,026	1,011,695	0	0	-45,148	0	0	2,552,124	310,920	0	0	3,829,591	2,817,896
Fleet Costs	2,381,088	2,385,098	0	0	-41,666	0	0	0	0	0	0	2,343,432	-41,666
Facility Costs	2,724,219	2,940,427	24,553	-60,000	203,422	10,685	0	106,194	0	0	0	3,225,281	284,854
Other Internal Costs	0	0	-40,550	221,000	-140,950	-39,500	0	0	0	0	0	0	0
Total Expenditures	117,388,729	130,211,458	-245,422	-448,596	6,349,981	167,857	75,000	3,165,112	612,080	758,704	77,040	140,723,214	10,511,756
Percent of Expenditure Budget		0.0%	100.0%	(0.3%)	4.9%	0.1%	0.1%	2.4%	0.5%	0.6%	0.1%	8.1%	
Revenues by Type													
Federal	1,342,721	1,368,563	(21,093)	0	(209,600)	0	0	0	0	0	0	1,137,870	(230,693)
Provincial	51,055,439	60,065,277	(186,782)	(150,000)	4,066,425	0	0	0	0	0	0	63,794,920	3,729,643
Municipal	2,067,200	1,866,396	8,000	(83,278)	(17,919)	0	0	0	0	0	0	1,773,199	(93,197)
Transfers from Reserves	3,201,080	2,934,904	53,720	(77,911)	(1,117,539)	88,455	0	0	50,000	328,000	75,000	2,334,629	(600,275)
Fees and Services	10,311,992	11,402,890	(200,000)	0	498,631	0	47,700	29,000	0	12,000	0	11,790,221	387,331
Donations	296,441	173,571	0	0	(47,872)	0	0	0	0	0	0	125,699	(47,872)
Fines	17,447	10,000	0	0	0	0	0	0	0	0	0	10,000	0
Other	3,232,675	2,268,225	(10,200)	(60,000)	607,670	0	131,050	2,549,215	0	0	0	5,485,960	3,217,735
Total Revenue	71,524,995	80,089,826	(356,355)	(371,189)	3,779,796	88,455	178,750	2,578,215	50,000	340,000	75,000	86,452,498	6,362,672
Net Requirement	45,863,734	50,121,632	110,933	-77,407	2,570,185	79,402	-103,750	586,897	562,080	418,704	2,040	54,270,716	4,149,084
Percent of Prior Year Budget		0.0%	0.2%	(0.2%)	5.1%	0.2%	(0.2%)	1.2%	1.1%	0.8%	0.0%	8.3%	
Full Time Equivalents (FTE's)	0.00	599.59	3.61	0.00	3.00	0.00	0.00	5.00	6.00	1.00	1.00	619.20	19.61
Percent of Prior Year FTE's		0.0%	100.0%	0.0%	0.5%	0.0%	0.0%	0.8%	1.0%	0.2%	0.2%	3.3%	20.0%

5 Year Operating Budget Forecast

Expenditure or Revenue by Type	2023 Budget	2024 Budget	\$ Change over 2023 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures by Type							
Salaries, Wages & Benefits	63,891,427	68,228,175	4,336,748	71,092,997	73,804,230	76,120,014	78,239,384
Staff Related Costs	1,372,447	1,561,879	189,432	1,431,670	1,452,206	1,485,010	1,512,414
Contract Services	12,471,061	14,675,153	2,204,092	15,776,159	15,271,398	15,702,303	15,828,415
Material	10,383,424	10,283,359	-100,065	10,609,276	10,768,641	11,084,917	11,238,634
Transfers, Grants & Financial Charges	35,755,879	36,576,344	820,465	36,351,259	36,928,022	36,883,131	36,759,797
Transfer to Reserves	1,011,695	3,829,591	2,817,896	4,039,744	4,384,007	4,604,975	4,922,181
Fleet Costs	2,385,098	2,343,432	-41,666	2,441,087	2,514,624	2,590,462	2,665,526
Facility Costs	2,940,427	3,225,281	284,854	3,378,793	3,359,395	3,488,263	3,726,223
Other Internal Costs	0	0	0	0	0	0	1
Total Expenditures	130,211,458	140,723,214	10,511,756	145,120,985	148,482,523	151,959,075	154,892,575
Percent of Expenditure Budget		8.1%		3.1%	2.3%	2.3%	1.9%
Revenues by Type							
Federal	1,368,563	1,137,870	(230,693)	1,215,777	1,105,312	1,176,797	1,140,840
Provincial	60,065,277	63,794,920	3,729,643	64,859,197	64,682,377	65,564,158	65,666,077
Municipal	1,866,396	1,773,199	(93,197)	1,654,953	1,658,895	1,662,955	1,583,244
Transfers from Reserves	2,934,904	2,334,629	(600,275)	1,590,437	1,414,609	1,416,262	1,434,845
Fees and Services	11,402,890	11,790,221	387,331	12,023,778	12,262,607	12,506,681	12,755,630
Donations	173,571	125,699	(47,872)	133,495	136,375	139,341	142,396
Fines	10,000	10,000	0	10,000	10,000	10,000	10,000
Other	2,268,225	5,485,960	3,217,735	5,812,030	5,935,094	6,195,951	6,612,738
Total Revenue	80,089,826	86,452,498	6,362,672	87,299,667	87,205,269	88,672,145	89,345,770
Net Requirement	50,121,632	54,270,716	4,149,084	57,821,318	61,277,254	63,286,930	65,546,805
Percent of Prior Year Budget		8.3%		6.5%	6.0%	3.3%	3.6%
Full Time Equivalents (FTEs)	599.59	619.20	19.61	628.00	633.00	636.00	636.00
Percent of Prior Year FTE		3.3%		1.4%	0.8%	0.5%	0.0%

FTE Changes - 2023 Pre-Committed Positions



Department	Position	Type	FTE	Net Levy Cost	Net % Increase
Various	Annualize 2023 Positions	Permanent	3	381,469	0.61%
Paramedic Services	Primary Care Paramedics	Permanent	4	538,876	0.87%
Museum	Volunteer Co-ordinator (Offset by Funding)	Contract	0.6	-	0.00%
Planning & Development	Intermediate Planner (Offset by Additional Revenues)	Permanent	1	-	0.00%
		Pre-Committed Total	8.6	920,345	1.48%

2024 Proposed FTE Changes - Operating



Department	Position	Type	FTE	Net Levy Cost	Net % Increase
Corporate Services	Long Term Care Financial Analyst	Permanent	1	131,905	0.21%
Human Resources	Health, Safety, & Wellness Specialist (Funded program)	Permanent	1	-	0.00%
Information Technology	Lead Infrastructure, Networks & Design Analyst	Permanent	1	141,954	0.23%
Planning & Development	Land Division Co-Ordinator	Permanent	1	104,347	0.17%
Planning & Development	GIS Specialist	Permanent	1	141,960	0.23%
Planning & Development	Senior Development Planner	Permanent	1	152,903	0.25%
Planning & Development	Information Assistant	Permanent	1	75,644	0.12%
Transportation & Enviro. Services	Environmental Services Manager	Permanent	1	152,903	0.25%
		New Total	8	901,616	1.45%

2024 Proposed FTE Changes - Capital Support



Department	Position	Type	FTE	Net Levy Cost	Net % Increase
Non-Departmental	Facilities Project Technologist	Capital Support	1	141,954	0.23%
Transportation & Environ Services	Engineering Technician	Capital Support	1	121,863	0.20%
Transportation & Enviro Services	Engineering Technologist	Capital Support	1	141,954	0.23%
		Capital Support Total	3	405,771	0.65%

The Net Levy Costs for the Capital Support Roles will be Capitalized as part of the Capital Project costs. This is consistent with how consultant costs would be capitalized on similar work.

5 Year FTE Forecast

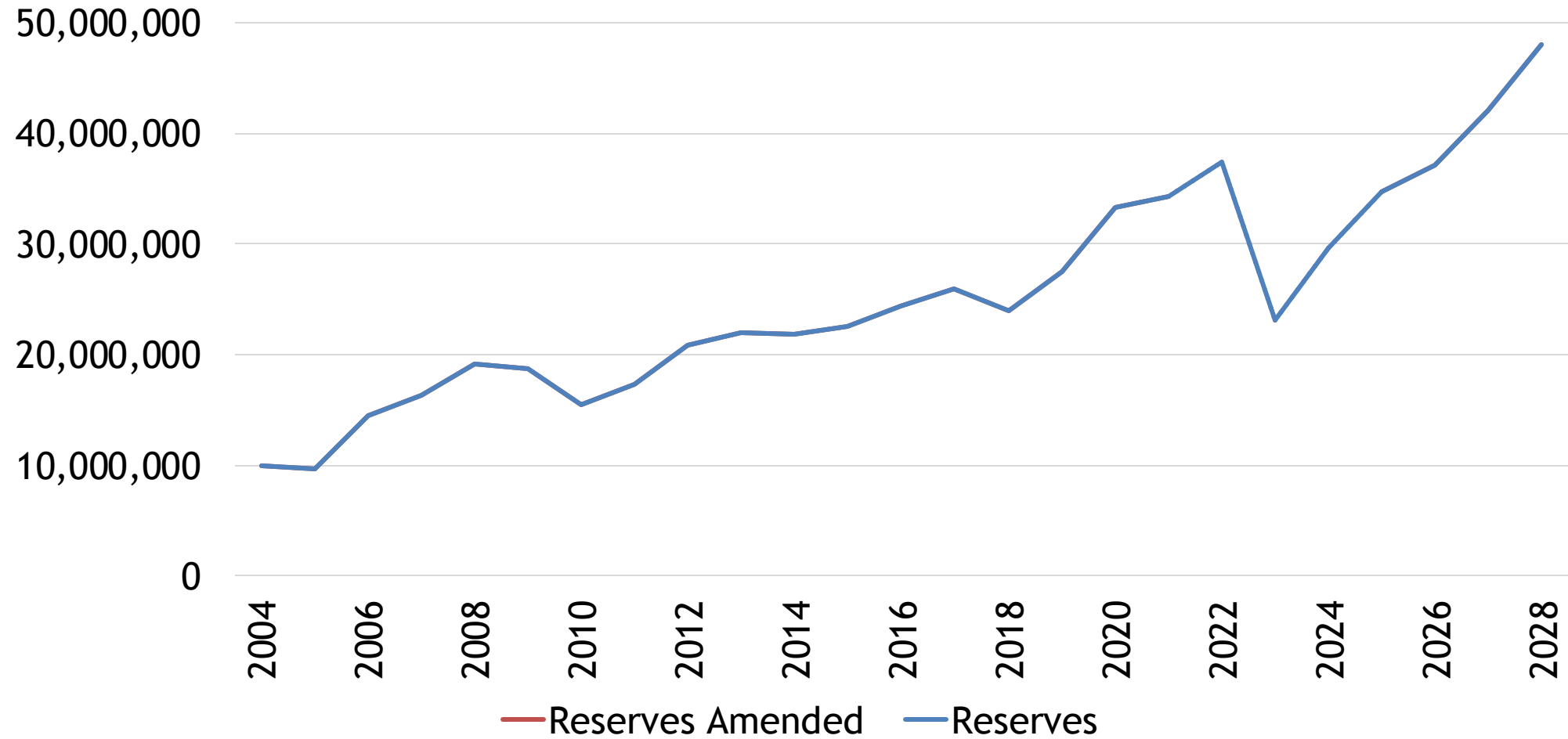


Department	FTE Approved 2023	FTE Adjusted 2023	FTE Proposed 2024	FTE Proposed 2025	FTE Proposed 2026	FTE Proposed 2027	FTE Proposed 2028
CAO	6.67	6.67	7.00	7.00	7.00	7.00	7.00
Corporate Services	14.32	14.32	15.57	16.57	16.57	16.57	16.57
Non-Departmental	7.30	7.30	8.05	9.05	9.05	9.05	9.05
Information Technology	11.67	11.67	13.00	15.00	15.00	15.00	15.00
Human Resources	12.67	12.67	14.00	15.00	15.00	15.00	15.00
Paramedic Services	91.67	91.67	95.67	97.17	101.17	101.17	101.17
Transportation & Environmental Services	53.02	53.02	56.02	57.02	58.02	59.02	59.02
Employment Services	5.00	5.00	5.33	5.33	5.33	5.33	5.33
Human Services	69.61	69.61	70.24	70.24	70.24	70.24	70.24
Long Term Care & Senior Services	268.68	247.10	247.77	247.77	247.77	247.77	247.77
Museum	17.80	17.80	18.78	19.78	19.78	21.78	21.78
Library	37.48	37.48	37.82	38.12	38.12	38.12	38.12
Planning & Development	25.28	25.28	29.95	29.95	29.95	29.95	29.95
Total	621.17	599.59	619.20	628.00	633.00	636.00	636.00
Annual FTE Increase		-21.58	19.61	8.80	5.00	3.00	0.00

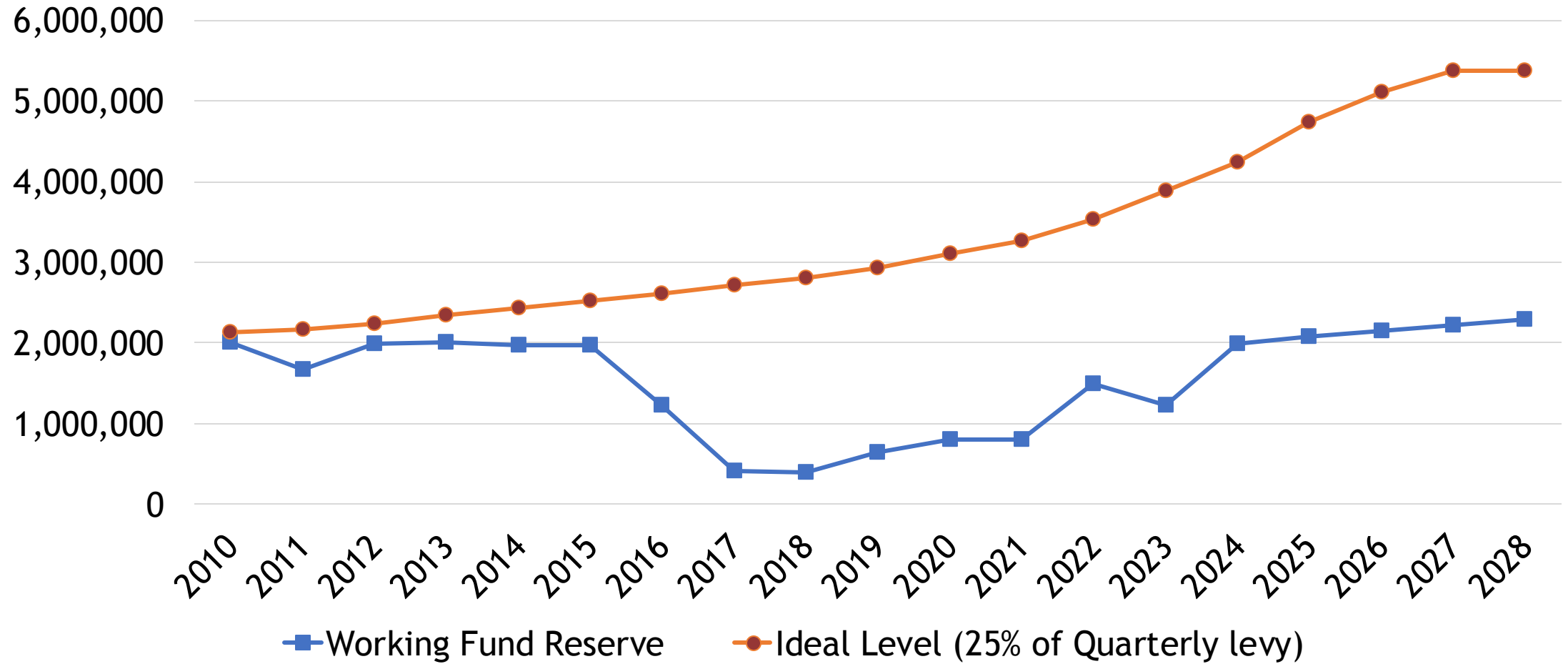
Reserves by Department

Department	End of 2023 (est)	End of 2024 (Proj)
Corp Services	280,912	230,912
CAO	94,741	36,741
Information Technology	1,130,635	1,304,285
Transportation & Enviromental Services	5,434,405	7,597,405
Planning & Development	256,125	227,800
Human Resources	1,873,790	2,316,847
Human Services	6,252,194	6,441,766
Long Term Care & Senior Services	1,343,870	1,495,970
Library	695,741	708,513
Museum	215,522	449,024
Paramedic Services	1,093,237	915,087
Non-Departmental	4,573,001	8,056,324
County Total	23,244,174	29,780,675

Reserves 2004 to 2028



Working Fund Reserve



Working Fund

- Balance should be at \$4,000,000 to offset expenses until levy dollars received at end of quarter
- Has been used 8 times in recent years to pay for unbudgeted purchases due to lack of reserves with repayments until 2030
- \$1,236,903 at 2023 year-end instead of \$4,000,000
- Estimated balance of \$2,006,695 at 2024 year-end

Borrowing from Working Fund

1. Peninsula Hub Purchase - \$600,000

- Repayment \$40,000/year until 2031

2. Gateway Haven Phone System - \$250,000

- Repayment \$25,000/year until 2029

3. Inland Hub Renovation - \$150,000

- Repayment \$15,000/year until 2027

4. Corporate Services vehicle buyout of \$50,000

- Repayments of \$25,000/year completed in 2024

5. Capital Bridge Projects Cashflow - \$1,180,391

- Fluctuating use was expected until 2026 but completed in 2024
- Delay of Durham Street Bridge Project has allowed for accumulation of sufficient funds

Recently Completed Working Fund Repayments

- 1. Wiarton Highways Building - \$1,194,000**
 - Repayment \$158,000/year completed in 2023
- 2. Support the Bruce loan offset of loan payments - \$464,718**
 - Repayment of \$148,428/year completed in 2023
- 3. Municipal Modernization Project - \$175,000**
 - Repayment of \$87,500/year completed in 2023

CAO's Office

2024-2028 Operating Budget

Strategic Plan 2023 - 2026 at a Glance

Vision

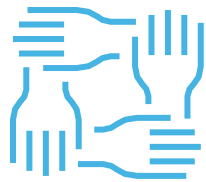
Bruce County, a welcoming, innovative, thriving community, committed to the well-being of current and future generations.

Mission

We foster innovation and sustainable growth, leading, engaging, and collaborating in the delivery of excellent services for residents, businesses, and visitors to our community.

VALUES

Our Values Guide all our Decisions and Actions



Service Excellence

Committed to adapting, enhancing, and evolving responsive services for our community



Welcoming Community

Cultivate a welcoming community of diversity, equity, and inclusion.



Good Governance

Prioritize transparency, accountability, integrity, and respect in all we do.



Environmental Stewardship

Protect, preserve, and celebrate our natural environment.



Financial Sustainability

Building financial capacity to sustain our resources.

Major Initiatives and Department Focus

- **Implementation of County Strategic Plan 2023-2026**
 - Implement Strategic Plan, a cross-functional team will redesign tools and resources for implementation of strategic plan, develop key performance indicators for the new plan, develop a new business plan process.
 - Delivers on our value of "Good Governance"
- **Community Development Office**
 - Several large-scale and complex projects emerging that require a coordinated, strategic and focused approach.
 1. Develop Action Plan
 2. Implement Identified Actions
- **Intergovernmental Relations Office**
 - Implementing a three-pronged approach:
 1. Educate & Coordinate
 2. Response & Influence
 3. Advocate & Advance

Major Initiatives and Department Focus

- **Indigenous Engagement (Reconciliation Planning Initiative)**
 - Unify and align our reconciliation efforts through the development of a Reconciliation Action Plan (RAP).
 - Focus turning to implementing the RAP in 2024.
- **Cultural Action Plan**
 - Coordinate, recognize, and promote of all things that are good, special, and unique about our community.
 - Advance the "Short-term Year 2 & 3" actions identified.
- **Archeological Management Plan**
 - Identify, evaluate, and manage archaeological resources.
 - An AMP Implementation Plan is underway, outlining the specific steps, resources, timelines, and strategies for executing the measures and actions defined in the AMP.

Major Initiatives and Department Focus

- **Corporate Record Management Implementation**
 - Implementation of a corporate records management system.
 - Two-year project in collaboration with ITS.
- **Optimizing Property Acquisition and Deposition**
 - Optimizing property acquisition and deposition policies, processes, and practices for enhanced efficiency and effectiveness.
- **Corporate Facilities**
 - Evaluating and Rebuilding Capacity to align with industry standards.
 - Developing new reporting tools.
 - Delivering Capital Plan as prioritized and approved in the budget.

Operating Budget Program Highlights

- **Salary Impacts Existing Staff - \$162,525**
- **County Strategic Plan 2023-2026 - \$60,000**
- **Intergovernmental Relations Office - \$25,000**
- **Records Management Implementation - \$92,000 impact to tax levy in 2024**
 - \$150,000 total project cost, \$58,000 funded from reserve.

2024 - 2028 Operating Budget Summary

CAO's Office	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	2,158,656	2,488,986	330,330	2,742,317	2,560,467	2,623,758	2,691,423
Increase \$	293,335	330,330		253,331	-181,850	63,291	67,665
Increase as %	15.73%	15.30%		10.18%	-6.63%	2.47%	2.58%
Increase as levy %	0.52%	0.53%		0.37%	-0.24%	0.08%	0.08%

CAO's Office	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	6.67	7.00	0.33	7.00	7.00	7.00	7.00

Corporate Services

2024-2028 Operating Budget

Major Initiatives and Department Focus

- **Risk Management Strategy**
 - Risk Management Readiness Assessment and Risk Management Strategic Plan
 - Ongoing legal review of agreements
- **Asset Management Plan - Phase 3 (2024-2025)**
 - Determine current & proposed service levels - provincial requirement
 - Align future budgets and financial plan with proposed service levels
- **Development Charge Implementation**
 - Training of local municipal staff
 - Develop collection, usage and reporting templates.

Operating Budget Program Highlights

- Salary Impacts of Existing Staff total \$126,000
- \$132,000 New Long Term Care analyst (Salary and Benefits)
 - Provides financial support to Long Term Care and Senior Services to complete financial efficiencies review and complete provincial reporting of over 48 financial reports annually
 - Allow for better analysis of the County's biggest Operating Expense at \$37.5 million annually

2024 - 2028 Operating Budget Summary

Corporate Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	2,288,508	2,492,811	204,303	2,931,644	3,251,329	3,413,730	3,653,942
Increase \$	329,817	204,303		438,833	319,685	162,401	240,212
Increase as %	16.84%	8.93%		17.60%	10.90%	4.99%	7.04%
Increase as levy %	0.59%	0.33%		0.65%	0.42%	0.20%	0.28%

Corporate Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	14.32	15.57	1.25	16.57	16.00	16.00	16.00

Non-Departmental

2024-2028 Operating Budget

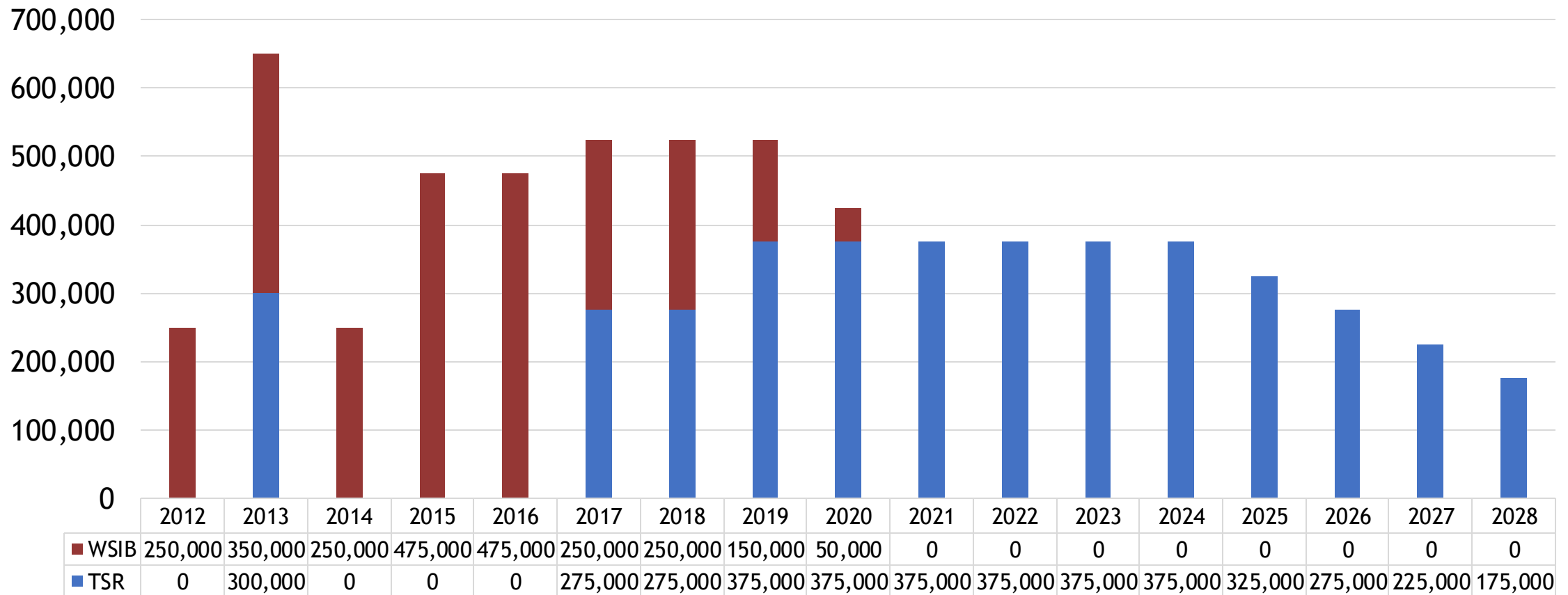
Major Initiatives and Department Focus

- Planning for Lakeshore Hub Renovation - Consultations (2024)
 - First plan proposed in 2017 after conversion from library branch to general administration
- Establishing standardized service level for facilities maintenance and operation
- Providing project support for facilities capital projects

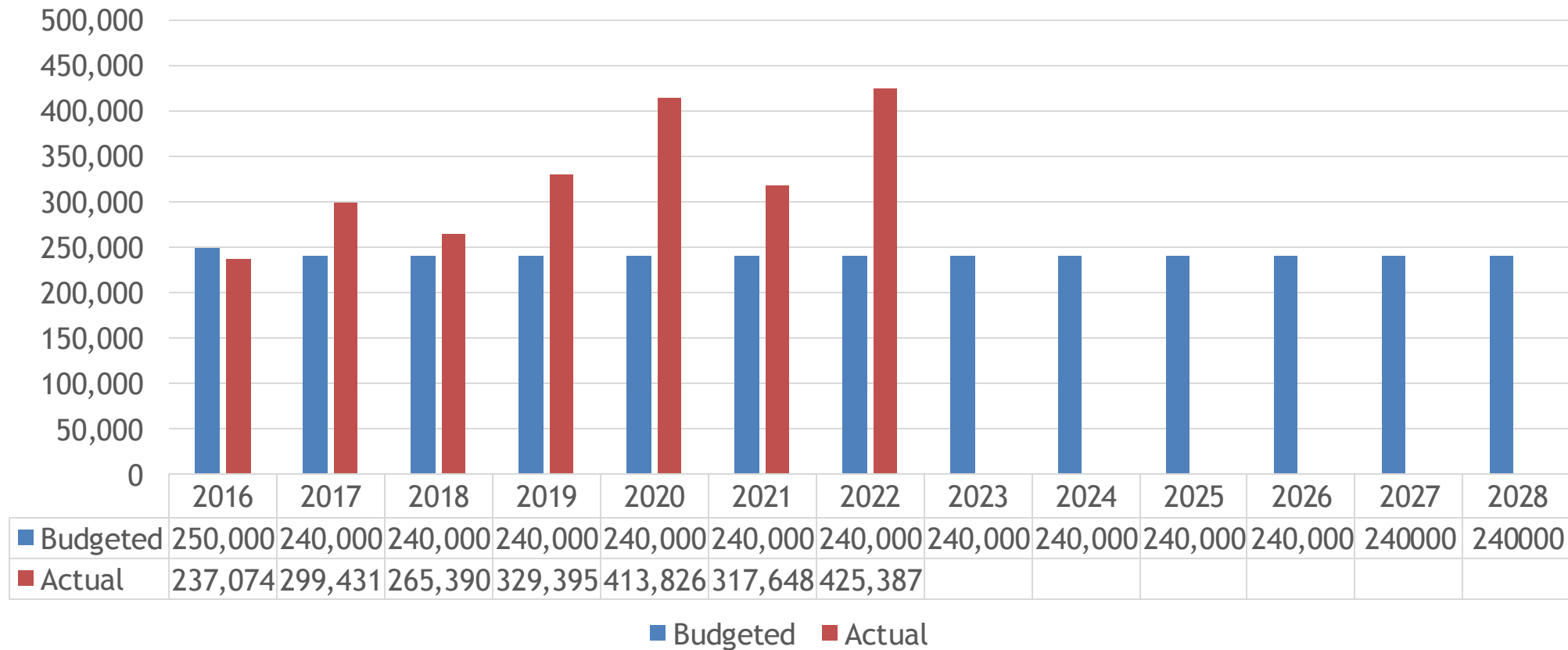
Operating Budget Program Highlights

- Municipal Property Assessment Corporation levy anticipated to be small increase again
- New Facilities Project Technologist to address Facilities Capital Projects across the organization
 - Costs are being charged out to Capital Projects
- Grey Bruce Health Unit funding reverting to 2019 funding model committed until 2027
 - Estimated 0.75% levy increase due to Provincial funding changes mitigated until 2027
- Health Care Funding Reserve implementation - \$311,000/year
- Maintaining \$375,000 Tax Stabilization funding of operating budget
 - Planning gradual phase out in future years

Tax Stabilization and WSIB Reserve subsidization of the Operating Budget (excluding individual projects)



Tax Write-offs Expenses Increasing



Increasing Tax Write-offs in future

- Actuals have consistently been above budgeted
 - 2019 - \$ 90,000 over
 - 2020 - \$173,000 over
 - 2021 - \$ 80,000 over
 - 2022 - \$185,000 over
- Increasing budgeted amount would impact levy
- Write-offs increased towards end of prior assessment cycle 4-year phase-in
 - 2017-2020 with January 2016 valuation date
- Anticipating write-offs to decrease to 'normal' as last two years have retained same assessment values from January 2016
 - Has not happened
- New assessment cycle in 2025(?) will have many new challenges and write-offs

2024 - 2028 Budget Summary

Non-Departmental	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	2,385,281	2,745,486	360,205	3,206,634	3,344,061	2,624,878	2,790,103
Increase \$	-833,493	360,205		461,148	137,427	-719,183	165,225
Increase as %	-25.89%	15.10%		16.80%	4.29%	-21.51%	6.29%
Increase as levy %	-1.49%	0.58%		0.68%	0.18%	-0.88%	0.19%

Non-Departmental	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	7.30	8.05	0.75	9.05	9.62	9.62	9.62

Information Technology Services

2024-2028 Operating Budget

Department Focus

Strategic Priority - Securing our Strategic Alignment

- Planning and prioritized implementation are aligned with the County's Strategic Plan.
- Ensures a unified direction and optimized resource allocation.
- Security is critically important in all IT activities.
- Security is an integral part of strategic IT planning, not an afterthought.

Major Initiatives and Department Focus

- **IT Strategic Plan**
 - Alignment with broader County objectives.
 - Proper resource and financial allocation.
 - Risk assessment to identify vulnerabilities.
 - Technology roadmap detailing the sequence of new technology adoption.
 - Facilitates informed decision-making at both strategic and operational levels.
 - Measurable goals and indicators for IT initiative evaluation

Major Initiatives and Department Focus

- **Corporate Cyber Security Program**
 - Deliver 3 initiatives to further reduce the Corporation's risk profile
 - Annual IT Systems Vulnerability Test

Other Highlights - Cyber Security

In 2023, Bruce County's Cyber Security Program experienced a pivotal transformation.

During that year, ITS significantly enhanced the corporation's cybersecurity stance and is poised to further these advancements in 2024.

Focus remains on:

- Further enhancing system authentication techniques
- Traffic Inspection
- Adapting network access controls

Operating Budget Program Highlights

- \$42,500 IT Strategic Plan Consulting Services (2024 \$42,500)
- \$355,000 - market pricing on existing service subscriptions and expanding infrastructure support contracts resulting from new sites.
 - \$136,000 Microsoft Licensing (12%)
 - \$60,000 Network management software - 12 Sites expansion
- Staffing
 - Salary Impacts for Existing Staff \$80,000
 - \$141,000 - New Position Lead Infrastructure, Network and Design Analyst

2024 - 2028 Budget Summary

ITS	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	3,764,074	4,268,680	504,606	4,961,165	4,741,834	4,881,813	5,023,299
Increase \$	793,472	504,606		692,485	-219,331	139,979	141,486
Increase as %	26.71%	13.41%		16.22%	-4.42%	2.95%	2.90%
Increase as levy %	1.42%	0.81%		1.02%	-0.29%	0.17%	0.16%

ITS	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	11.67	13.00	1.33	15.00	15.00	15.00	15.00

Human Resources

2024-2028 Operating Budget

Major Initiatives and Department Focus

2024 will be a year of continued process and service improvement for Human Resources and Health, Safety & Wellness. Our focus will be on:

- Implementation of new KPIs
- Development of a centralized corporate training platform
- Roll out of the recommendations from our Health & Safety audit
- Review of our Wellness program

Operating Budget Program Highlights

- Human Resources
 - Additional Salary and Benefit increase reflects maintaining the staff complement.
 - Annualization of the Total Compensation & Systems Support Specialist Position
 - Modest Increases in legal fees to reflect realistic costs
 - Significant decrease in Consulting fees as Pay Equity and Market Review projects are complete
- Health & Safety Budget
 - Additional FTE Health, Safety & Wellness Specialist - \$131,905
 - Increase to staff training based on H&S audit

Workplace Safety Insurance Reserve

- County is a Schedule 2 employer - workplace injury claims are funded from reserve
- This is a minimally used program and currently only 6 employees have outstanding loans beyond 2023.
- WSIB Reserve year-end balance is projected to be \$2,870,000.
 - July 2018 Council approved a funding strategy to fund 80% of anticipated WSIB Liability
 - The targeted reserve balance was achieved, however as the WSIB liability has increased the funding level has fallen to 68.7%
 - Review of annual insurance cost = \$300,000 savings to the reserve

2024 - 2028 Operating Budget Summary

Human Resources	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	1,869,435	1,987,148	117,713	2,176,714	2,258,969	2,316,770	2,385,773
Increase \$	326,936	117,713		189,566	82,255	57,801	69,003
Increase as %	21.20%	6.30%		9.54%	3.78%	2.56%	2.98%
Increase as levy %	0.58%	0.19%		0.28%	0.11%	0.07%	0.08%

Human Resources	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	12.67	14.00	1.33	15.00	15.00	15.00	15.00

Paramedic Services

2024-2028 Operating Budget

Major Initiatives and Department Focus

Community Paramedicine

Paramedic Services focus for 2024 will be continuing to look at areas to further expand our Community Paramedicine Program with additional funding provided until March 31, 2026.

- Our program continues to be a huge success, we average 400 visits monthly with 95% being home visits and the rest being virtual visits.
- Approximately 500 active patients within our Community Paramedic Program, overall referrals and requests for service are outpacing our resources.
- Our three electric vehicles have traveled over 210,000 kms, since May of 2022.

Major Initiatives and Department Focus

Strategic Plan Update

Ambulances for our Indigenous Communities

Community Emergency Management (CEMC)

Operating Budget Program Highlights

- \$120,575 New Port Elgin Paramedic Station loan payment
- \$92,000 Operating costs new station
- \$33,150 Strategic Plan Update - funded through reserves
- \$21,000 Station Leases
- \$20,000 Increased Medical Supply Costs
- \$361,653 Salary Impacts of existing staff
- \$538,876 Port Elgin Station Staff Implementation

2024 - 2028 Operating Budget Summary

Paramedic Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	7,800,540	8,322,631	522,091	9,166,386	10,082,643	10,299,646	10,818,377
Increase \$	1,153,789	522,091		843,755	916,257	217,003	518,731
Increase as %	17.36%	6.69%		10.14%	10.00%	2.15%	5.04%
Increase as levy %	2.06%	0.84%		1.25%	1.21%	0.27%	0.60%
Paramedic Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	91.67	95.67	4.00	97.17	101.17	101.17	101.17

Transportation and Environmental Services

2024-2028 Operating Budget

Major Initiatives and Department Focus

Strategic Objectives

- Build and expand the capacity of the department to deliver Capital projects and reduce the backlog of carryover capital projects
- Increase our capacity to lead in sustainable environmental practices
- Organizational realignment of the department
- Find efficiencies and build on asset life extension programs

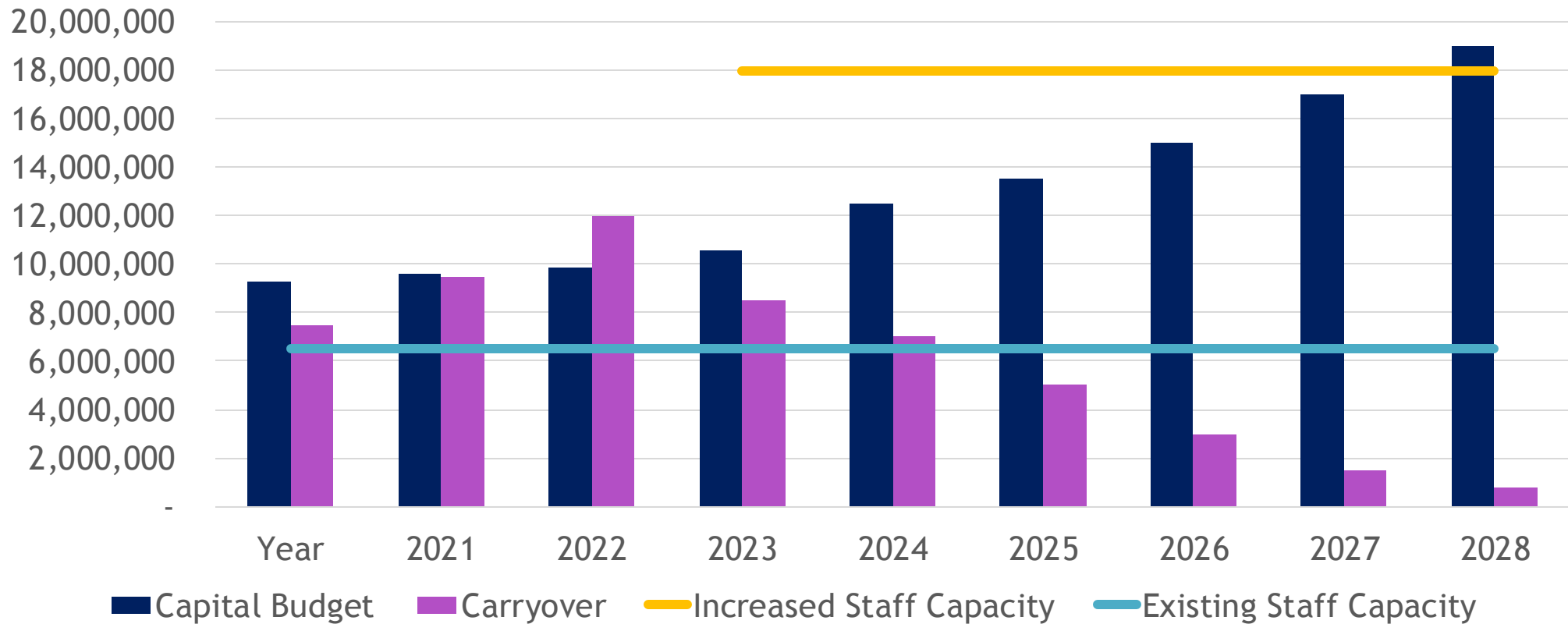
Major Initiatives and Department Focus

Public Feedback

- 39% of respondents indicated that Transportation & Environmental Services should increase levels of service, while an additional 58% indicated that they felt the current level of service should be maintained
- Transportation & Environmental Services was ranked highest priority amongst the areas of focus by the respondents
- 63% of respondents indicated they felt it is important that funding be set aside to replace infrastructure such as roads, bridges, and buildings to ensure existing levels of service can be provided in future years

Major Initiatives and Department Focus

Build Capacity for Capital Project Delivery

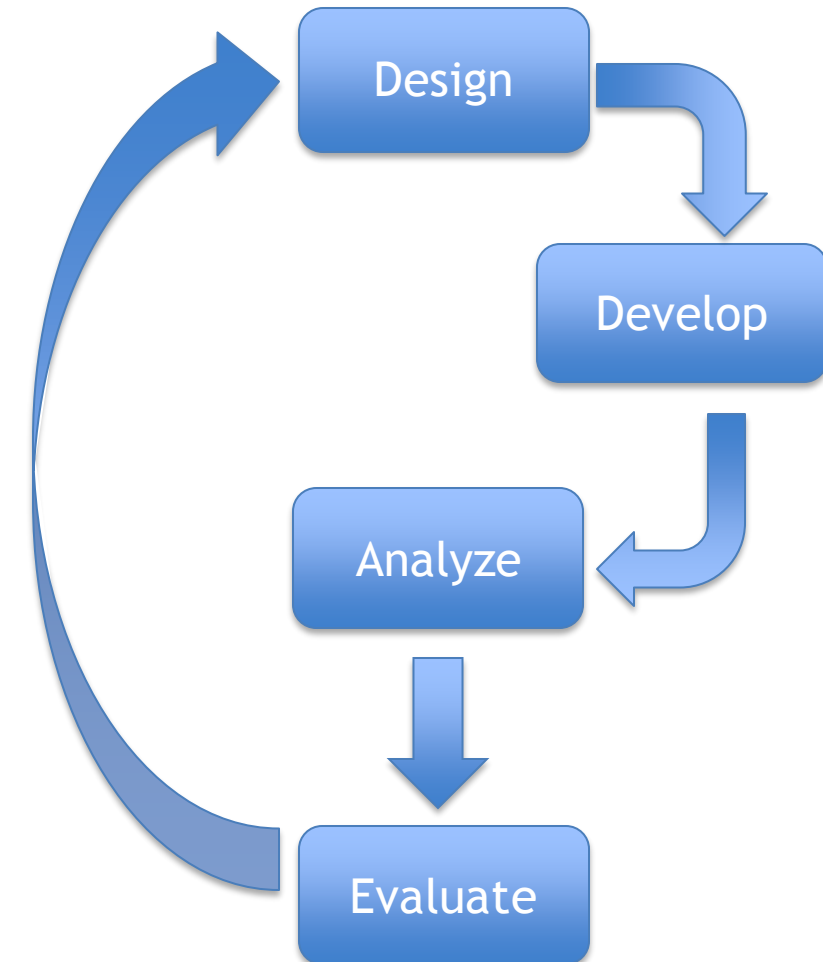


Major Initiatives and Department Focus Cont'd

Build Capacity for Capital Project Delivery

The Transportation and Environmental Services department has worked with Corporate Services to build the project management costs to complete the proposed 2024 capital projects within the capital program.

- 1 additional full-time contract Engineering Technologist,
- 1 additional full-time contract Engineering Technician,
- Builds the department's capacity to deliver capital projects,
- Helps clear the backlog of carryover projects,
- Financial offset to the department's operating budget.



Major Initiatives and Department Focus Cont'd

Increase Capacity to Lead in Sustainable Environmental Practices

The proposed 2024 budget includes the addition of 1 full-time permanent Environmental Services Manager to help increase the County's capacity to lead in sustainable environmental practices.

- Trails program,
- Forestry program,
- Waste diversion program.

Environment and Climate Change

increase our capacity
to lead in sustainable
environmental practices

Major Initiatives and Department Focus Cont'd

Organizational Realignment of the Department

The Transportation and Environmental Services Department is planning to re-structure the department's current configuration.

In order to stay current with ever-changing industry standards and best practices, moving staff with similar work tasks to common areas of the department, should bring economies of scale.

The department plans to work with Human Resources to revise some of the existing job descriptions to create a more efficient hierarchy for staff and supervisors.

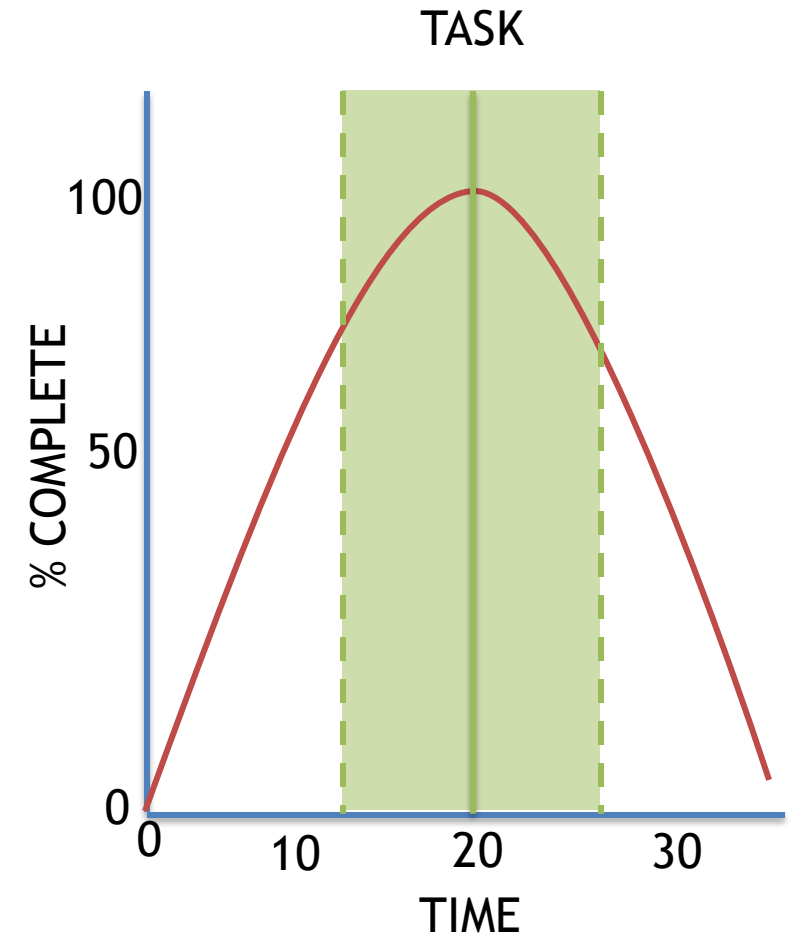
This will help the Department improve the delivery of services.

Major Initiatives and Department Focus Cont'd

Find Efficiencies and Build on Asset Life Extending Programs

The Operations team is working to further implement the workorder system which will help to track and benchmark activities related to the Minimum Maintenance Standards.

- Document and analyze the amount of time, labour, material and equipment required,
- Establishing benchmarks,
- Report and explain deviations,
- Better management and planning for our department's activities.



Major Initiatives and Department Focus Cont'd

Find Efficiencies and Build on Asset Life Extending Programs

The Transportation & Environmental Services department will also focus on identifying efficiencies within the framework of the existing programs offered in our department related to:

- Cross-culvert inspections and replacements (less than 3m in span) - *33% of budget to remain in operating*
- Cold mix patching
- Spot Patching
- Shouldering,
- Guiderail and;
- Bridge Maintenance.

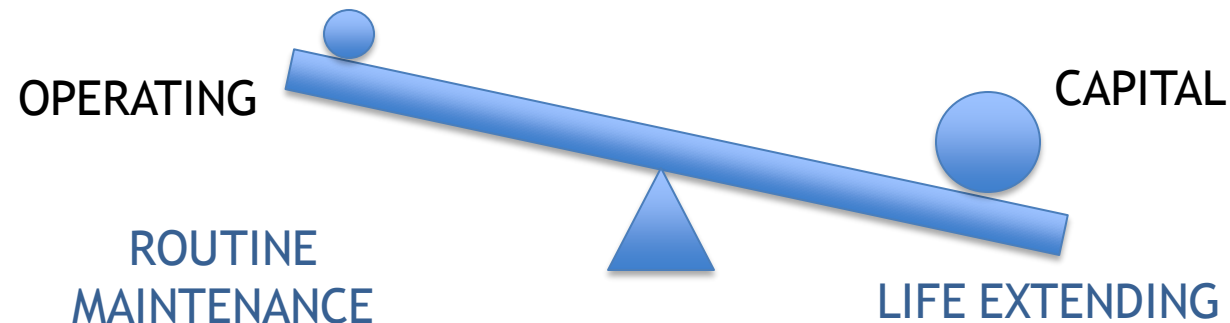


Major Initiatives and Department Focus Cont'd

Financing and Planning for Infrastructure Renewal

The proposed 2024 operations budget also investigated some of the programs offered by the department with respect to whether they were better suited as operational or capital. Using the measuring stick outlined in the County's Asset Management Plan the following programs were identified as having Capital components and as a result, were adjusted accordingly in the 2024 operating budget:

- Microsurfacing - 100% Capital
- Crack and Seal - 100% Capital
- Miscellaneous asphalt patching - 100% Capital
- Cross-culvert inspections and replacements (less than 3m in span) - 66% of budget allocated to capital



Major Initiatives and Department Focus Cont'd

Creation of a Structured Cross Culvert (<3m) Inspection and Replacement Program

In 2023, there were 6 unplanned emergency culvert repairs. This number has grown from approximate 3 per year on average. A new inspection and replacement program for culverts less than 3 metres in span/diameter should help to reduce the number of unplanned emergency repairs and allow for better planning of the operational workforce.

VERY GOOD



GOOD



FAIR



POOR



**BELOW MINIMUM
TOLERABLE**



Major Initiatives and Department Focus Cont'd

Creation of a Structured Cross Culvert (<3m) Inspection and Replacement Program

County owned culverts greater than the span/diameter of 3 metres are inventoried, inspected and maintained through the County's bridges & culvert program.

There has been an identified need to establish a culvert replacement program for County owned culverts less than 3 metres in span/diameter.

In the years 2020 through 2023, operational staff conducted a thorough inventory of approximately 1,300 cross-culverts located within County Owned roadways that are less than 3 metres in span/diameter.



Operating Budget Highlights by Program Area

Program Area	2023 Budget	2024 Budget	Variance
Administration	\$3,840,465	\$3,967,308	\$126,843
Paved Maintenance	\$813,678	\$613,447	-\$200,231
Unpaved Maintenance	\$132,350	\$116,112	-\$16,238
Bridges & Culverts	\$409,519	\$234,814	-\$174,705
Traffic Operations/Roadside Maintenance	\$1,661,719	\$1,789,083	\$127,364
Conventional Transit	\$41,500	\$49,500	\$8,000
Winter Control	\$3,488,900	\$3,883,786	\$394,866
Trails and Forestry	\$479,555	\$599,966	\$120,411
Waste Disposal	\$208	\$58,450	\$58,242
Waste Diversion	\$206,700	\$228,255	\$22,255
Total Operating Budget	\$11,074,594	\$11,541,421	\$466,827

Summary of Impacts to Budget

Highlights

- Expenses
 - Existing staff salary net impact (\$287,500)
 - New staff budget impact (\$152,000)
 - Inflationary adjustments to materials (\$95,000)
 - Additional Facility related expenses (\$30,000)
 - Revenues and Savings Offset
 - Fleet and Contract Services (\$98,500)*
- *after change in grants/funding factored

2024 - 2028 Operating Budget Summary

Transportation & Enviro. Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	11,074,594	11,541,421	466,827	12,166,410	12,594,533	13,076,505	13,458,271
Increase \$	928,919	466,827		624,989	428,123	481,972	381,766
Increase as %	9.16%	4.22%		5.42%	3.52%	3.83%	2.92%
Increase as levy %	1.66%	0.75%		0.92%	0.56%	0.59%	0.44%

Transportation & Enviro. Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	53.02	56.02	3.00	57.02	58.02	59.02	59.02

Human Services

2024-2028 Operating Budget

Department Focus

To enhance quality of life for individuals, families and communities through the provision of integrated services:

- That help people meet basic needs: income, a home, food and getting around.
- That support people in their individual development and organizations in **capacity building**: children's learning and development, skills development, relationship and partnership development.
- That **provide access**: referrals to programs and activities that support individuals in living a full life.



Major Initiatives

Children's Services

Increase Access to Licensed Child Care - Align new Ministry of Education Child Care and Early Years funding formula to support and grow our licensed child care system

Business and Human Services Integration

Leverage Technology for Service Transformation - Evaluate and implement technology solutions to support a Human Services delivery model that is integrated and lean

Income and Support Services

Social Assistance Person-Centred Supports Framework - Continue to support social assistance recipients on a pathway toward independence and employment readiness

Housing Services

Increase Access to Affordable & Supportive Housing - Focus on key priorities underway, and those established in the new 10-year Housing & Homelessness Plan

Housing Services Priorities (Slide 1 of 2)

As prioritized in the Strategic Plan, 2019 Housing and Homelessness Plan Update, and Budget Survey feedback, Housing Services will continue to invest in community-based planning and delivery of housing and homelessness services, including:

- Continuing Municipal Housing Allowance Support for Households with Low-Incomes
- Moving forward on a Senior's Home Share pilot
- Updating Bruce County's Rural Homelessness Response model
- Piloting a Supported/Transitional Housing model
- Housing stability funding to assist individuals who are experiencing homelessness or at risk of being homeless to secure and maintain affordable housing.

Housing Services Priorities (Slide 2 of 2)

- Supporting existing Community Housing Providers (including BCHC) with operating, repairs, and renovation expenses
- Providing incentives for new Additional Residential Units (ARUs) that are rented at an affordable rate
- Ongoing promotion of the Affordable Housing Toolkit
- Ongoing collaboration with stakeholders to support the development of affordable housing stock for households with low-incomes
- Maintaining a Coordinated System and Strong Partnerships to streamline and transform services and promote a Housing First Approach
- Planning/implementation of priorities established in the new Housing and Homelessness Plan (that will be completed in Q2 2024)



Strategic Goals, Objectives, and Actions

COMMUNITY AND PARTNERSHIPS

support the community and our partners

Human Services Operating Summary

Total Net Increase to Levy: \$713,853

Total Net FTE Increase: 0.63 FTE (positions approved in 2023)

Revenues increased \$400,730

- Federal Revenues decreased by \$223,000 mainly due to (Canada-Ontario Community Housing Initiative) COCHI funding being reallocated to Capital work
- Provincial Revenues increased by \$595,000 implementation of Canada-wide Early Learning and Child Care (CWELLC) program

Expenses increased \$1,114,583

- Existing Staffing Costs increased by \$498,000
- Transfers for CWELLC and Municipal Housing Allowance program increased by \$731,000
- Contract Services costs decreased \$213,000 due to changes in CWELLC program

Departmental Operational Budget Highlights

- Housing Services increase of \$618,122 resulting from one-time reallocation of COCHI revenue from operating to capital (\$268,065), sustaining the new Municipal Housing Allowance (\$191,000)
- Housing Facilities increase of \$258,255 includes right-sizing costs for the maintenance and operation of Bruce County Housing Corporation's 700 units
- Children's Services decrease of \$154,727 reflects use of new CWELCC funding to reduce levy
- Income and Employment Supports increase of \$8,714
- Strategic Community Initiatives Funding decrease of \$16,511
- All divisions are impacted by Salary impacts for existing staff and inflationary pressures. Divisions have reviewed costs and made reductions to offset these pressures wherever possible.

2024 - 2028 Operating Budget Summary

Human Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	6,341,382	7,055,235	713,853	7,352,092	8,509,744	8,644,027	8,935,130
Increase \$	594,062	713,853		296,857	1,157,652	134,283	291,103
Increase as %	10.34%	11.26%		4.21%	15.75%	1.58%	3.37%
Increase as levy %	1.06%	1.15%		0.44%	1.53%	0.16%	0.34%

Human Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	69.61	70.24	0.63	70.24	70.24	70.24	70.24

Long Term Care & Senior Services

2024-2028 Operating Budget

Major Initiatives and Department Focus

- Culture Transformation- Leadership progression, staff engagement and enhanced training for all staff.
- Scheduling - Design a scheduling service department which has standardized business process, schedules that optimization workforce and support recruitment/retention.
- Operational Efficiency Enhancement- Operational efficiency enhancements to streamlined processes, reduced costs, and improved overall productivity across the department.

Agency and 4 Hours of Direct Care

- In 2023 the direct care nursing hours are budgeted to be filled entirely by internal County staff, with no hours being budgeted to be filled by agency staff.
- The County continues to be reliant on agency staffing across all direct care staffing groups, therefore, the direct care hours have been filled almost entirely by utilizing agency staffing despite this being a funded program.
- The homes received new funding in 2023 and anticipate additional funding in 2024 and the next provincial target is 3 hours and 42 minutes by March 2024.

Agency and 4 hours of Direct Care

- For 2024 budget we have included an increase in hours solely provided by agency staff by approximately 10 minutes , which would provide an approximate target of 3 hours 18 minutes of care by March 2024.
- The home will continue to utilize specific strategies to reduce the reliance on agency staff, and we anticipate that we will continue to experience a reduction on cost and adjust staffing levels as appropriate.

Summary of Impacts to Budget

- Expenses
 - Existing staff salary impact \$575,693
 - Inflationary adjustments to materials, contract services of 4 %
 - Additionally inflationary adjustment for Raw Food of \$80,765
- Revenues
 - Provincial funding increased by 2% which equals \$2,329,253
 - Resident Revenues 2%, which equals \$424,262

2024 - 2028 Operating Budget Summary

Long Term Care & Senior Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	10,944,389	11,966,905	1,022,516	12,674,026	12,820,933	13,325,737	13,766,398
Increase \$	1,611,693	1,022,516		707,121	146,907	504,804	440,661
Increase as %	17.27%	9.34%		5.91%	1.16%	3.94%	3.31%
Increase as levy %	2.88%	1.64%		1.04%	0.19%	0.62%	0.51%

Long Term Care & Senior Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	247.10	247.77	0.67	247.77	247.77	247.77	247.77

Museum & Cultural Services

2024-2028 Operating Budget

Major Initiatives and Department Focus

- Continued focus on recovery for all service areas with the BCM&CC
- Continued focus on Indigenous Relations (CMA Moved to Action, Bruce County Strategic Plan and Bruce County Reconciliation Action Plan)
 - Support Indigenous engagement and Reconciliation
 - Exhibitions, Programming, Education
 - Prioritize ongoing Repatriation and Collections Management efforts to support Indigenous Cultural Sovereignty



RECONCILIATION



Strategic Goals, Objectives, and Actions

COMMUNITY AND PARTNERSHIPS
support the community and our partners

Major Initiatives and Department Focus

- Business Plan Goals
 - 3 Year Marketing & Communications Plan
 - Create a 3 Year Marketing & Communications Plan for setting refreshed goals and objectives
 - Community Partnership Plan
 - Create a fulsome mapping of current and future community partners with clearly defined goals and partner objectives
 - Museum Expansion
 - Complete revised study and review for Council consideration
 - Continue ongoing collections management necessary to facilitate a future expansion
 - 1878 Schoolhouse Repair Project
 - Repair immediate areas of concerns



Strategic Goals, Objectives, and Actions

COMMUNITY AND PARTNERSHIPS
support the community and our partners

Other Highlights

- Exhibitions:
 - The Thread of a Story: When Artefacts Inspire Art (in-house)
 - Woodland People, Taylor Cameron
 - Summer Feature Exhibition, True or False
 - Weddings (in-house)
 - Play Hard, Fight Hard (military)
 - Legacy of Hope: Indian Day Schools
 - Natural History refresh (permanent)

**Community and
Partnerships**

support the community
and our partners.

Other Highlights (continued)

- Community Engagement
 - Indigenous Relations
 - Saugeen Ojibway Nation (reconciliation, repatriation, exhibitions, programs)
 - Historic Saugeen Metis (reconciliation, exhibitions, programs,)
 - Marine Heritage Society
 - Marine Heritage Festival
- Digital Presence
 - Virtual digital exhibitions
 - Collections: Deep Dives
 - Online collections - increase records

Community and Partnerships

support the community and our partners.

Operating Budget Program Highlights

- Maintain Services
 - Admin Operating Program - overall increase \$165,315



2024 - 2028 Operating Budget Summary

Museum	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	2,381,966	2,536,489	154,523	2,836,048	3,014,557	3,231,352	3,370,201
Increase \$	216,470	154,523		299,559	178,509	216,795	138,849
Increase as %	10.00%	6.49%		11.81%	6.29%	7.19%	4.30%
Increase as levy %	0.39%	0.25%		0.44%	0.24%	0.27%	0.16%

Museum	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	17.80	18.78	0.98	19.78	19.78	21.78	21.78

Bruce County Public Library

2024-2028 Operating Budget

Major Initiatives and Department Focus

Virtual
Branch

Program
Review

Operating Budget Highlights

Virtual Branch

Enhance Bruce County Public Library's virtual branch to improve service levels and customer interactions.

- Online program registration and reminders
- Effectively highlight resources and collections
- \$30,000 levy, \$10,000 Computer Software reserves



Operating Budget Highlights

Programming Review

The 2024 Programming Review will engage staff in evaluating program offerings and identifying priorities.

- Seek public input
- Develop procedures and training for staff



Summary of Impacts to Budget

Expenses

- \$163,059 for existing staff salary impacts
- \$ 87,399 internal costs
- \$ 11,000 for 2% increase to library rents

2024 - 2028 Operating Budget Summary

Library	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	4,189,196	4,508,026	318,830	4,749,054	4,844,386	4,954,785	5,090,127
Increase \$	70,295	318,830		241,028	95,332	110,399	135,342
Increase as %	1.71%	7.61%		5.35%	2.01%	2.28%	2.73%
Increase as levy %	0.13%	0.51%		0.36%	0.13%	0.14%	0.16%

Library	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	37.48	37.82	0.34	38.12	38.12	38.12	38.12

Planning and Development

2024-2028 Operating Budget

Major Initiatives and Department Focus

We will undertake the following Major Initiatives in the 2024 Business Plan:

LAND USE PLANNING

- Respond to changes in provincial legislation and new Provincial Policy Statement
- Complete the new County Official Plan
- Support growth by processing development applications, local and County policy updates
- Focus on processing development applications to minimize the risk of refunding fees in accordance with provincial legislation (Bill 109)
- Memorandum of Understanding between the County and Municipalities for Planning services

Major Initiatives and Department Focus

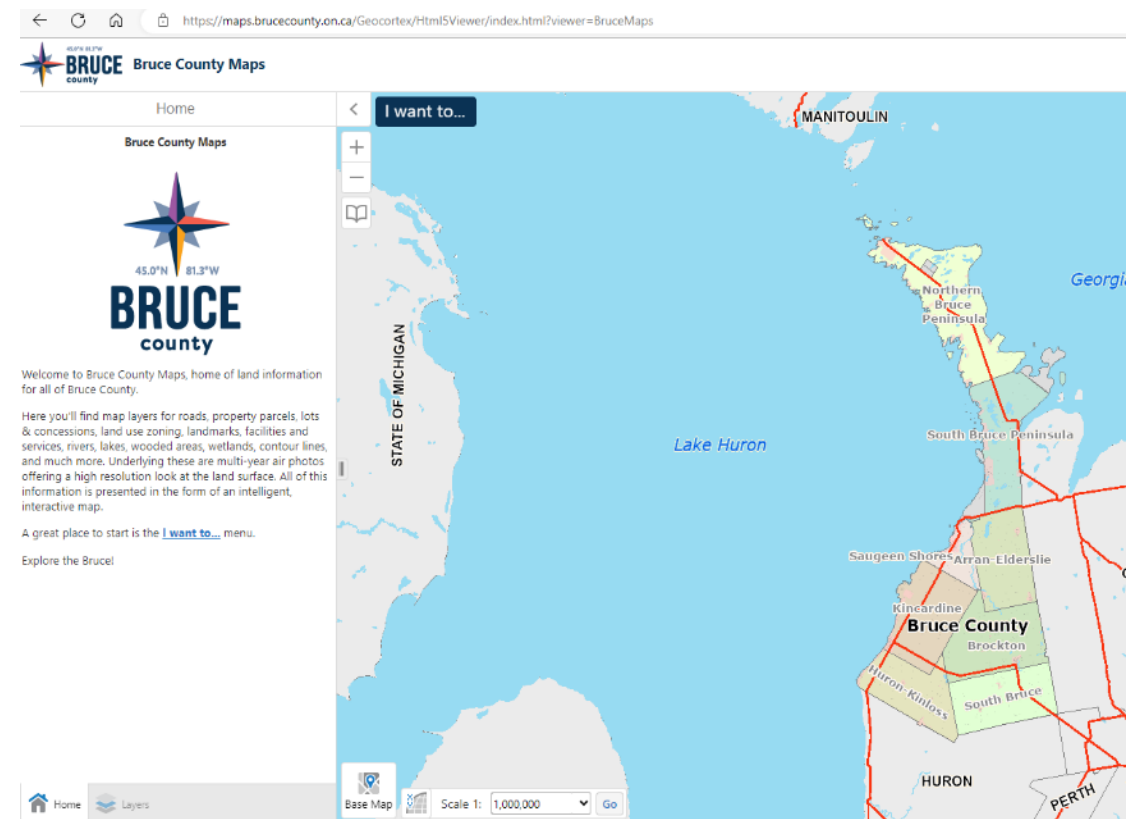
We will undertake the following Major Initiatives in the 2024 Business Plan:

GEOGRAPHIC INFORMATION SYSTEM (GIS) MODERNIZATION

- Infrastructure and backbone to deliver mapping services to 8 local municipalities;
- Digital mapping accessible to the public, agencies and businesses

Increase resilience of GIS mapping services by:

- Updating interactive mapping system as the current service is at end-of-life;
- Modernizing data storage and access
- Building system and resource capacity to increase use of GIS

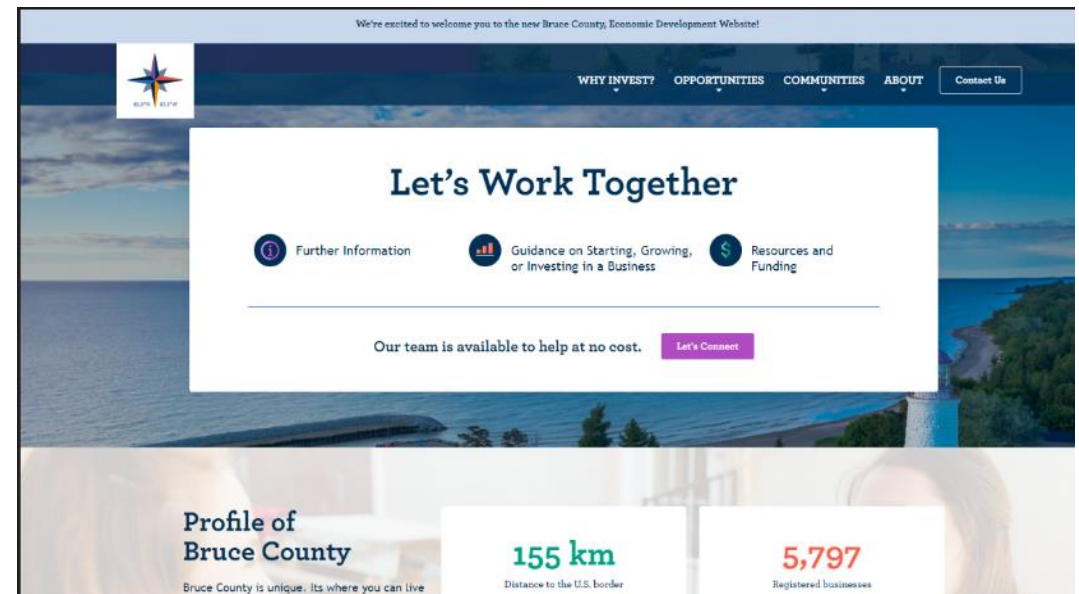


Major Initiatives and Department Focus

We will undertake the following Major Initiatives in the 2024 Business Plan:

ECONOMIC DEVELOPMENT

- Execute Year 3 of the 5-year Economic Development Strategic Plan
 - Invest in Bruce will shift from launch to marketing, driving commercial & industrial investment
 - Enhance County/Municipal partnership to implement the business retention and expansion program
 - Focused support projects in Agriculture, Tourism and Energy



InvestinBruce.ca

Other Highlights

Other initiatives to be undertaken in 2024 include:

- Prepare an application to the Federal government to renew the Grey Bruce Local Immigration Partnership program
- Support Clean Energy Frontier program through renewed 3-year agreement
- Create an Affordable Housing Action Plan in partnership with Human Services Department

Operating Budget Highlights

- **Revenue**
 - Increase of **\$148,750** in revenue in 2024 due to implementation of 2023 Planning fees review and sustained application volumes
- **Expenses**
 - **\$638,000** increase to budget
 - Existing staff costs (approx. \$100,000)
 - 2024 New Staff Positions: (\$502,854)
 - Land Division Coordinator
 - Senior Planner
 - GIS Specialist
 - Economic Development - Information Assistant
 - Non-salary GIS Modernization Costs (\$50,000 off-set by \$36,000 from reserves)
 - Housing Forum & Workshop (\$10,000)
 - Inflationary cost to maintain service levels

2024 - 2028 Operating Budget Summary

Planning & Develop.	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	4,208,799	4,698,047	489,248	4,986,190	4,905,144	5,032,488	5,174,241
Increase \$	175,836	489,248		288,143	-81,046	127,344	141,753
Increase as %	4.36%	11.62%		6.13%	-1.63%	2.60%	2.82%
Increase as levy %	0.31%	0.79%		0.43%	-0.11%	0.16%	0.16%

Planning & Develop.	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	25.28	29.95	4.67	29.95	29.95	29.95	29.95

Employment Services

2024-2028 Operating Budget

Service Area - Employment Services

EMPLOYMENT SERVICES - SERVICE SYSTEM MANAGER

Funding (fiscal year April 1-March 31)

- \$8.3M of flow-through funding from province to deliver this program across the Stratford-Bruce Peninsula Economic Region
- No impact to the Bruce County tax levy

Major Initiatives in 2024

- Enter 2nd year of operation on April 1, 2024
- Develop a strategy to increase value added services to area employers to ensure access to the talent they need, and assist clients find jobs.
- Implement systems that will enhance digital service delivery.
- Focus on programming that accelerates outcomes for clients facing barriers to employment.
- Refine funding model to provider with better incentives for performance against targets.

2023 - 2027 Operating Budget Summary

Employment Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Operating Levy	0	0	0	0	0	0	0

Increase \$

Increase as %

Increase as levy %

Employment Services	Approved 2023	Budgeted 2024	Change	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
FTEs	5.00	5.33	0.33	5.33	5.33	5.33	5.33

OPERATING BUDGET SUMMARY

Operating Budget Summary

- With this budget, Bruce County will continue to deliver high quality municipal services including roads maintenance, long term care, family and housing supports, and enhanced paramedic services, while strengthening the foundation that allows the County to deliver these services.
- Maintaining core service levels and staffing, while continuing to work towards strengthening our foundation.
- Resourcing appropriately to keep pace with increased service and capital project demands
- Reflects the cost of doing business given inflationary pressures and increased service levels over the past years

Operating Budget Summary



Department	Operations Approved 2023	Operations Proposed 2024	Operations \$ Change
CAO	2,158,656	2,488,986	330,330
Corporate Services	-128,271	-355,307	-227,036
Non-Departmental	1,599,911	1,954,373	354,462
Information Technology	-415,030	-421,090	-6,060
Human Resources	-34,500	-25,000	9,500
Paramedic Services	7,800,540	8,322,631	522,091
Transportation & Environmental Services	11,074,594	11,541,421	466,827
Employment Services	0	0	0
Human Services	6,341,382	7,055,235	713,853
Long Term Care & Senior Services	10,944,389	11,966,905	1,022,516
Museum	2,381,966	2,536,489	154,523
Library	4,189,196	4,508,026	318,830
Planning & Development	4,208,799	4,698,047	489,248
Total	50,121,632	54,270,716	4,149,084

Department	Operations Approved 2023	Operations Proposed 2024	Operations \$ Change
Corporate Services	2,288,508	2,492,811	204,303
Non-Departmental	2,385,281	2,745,486	360,205
Information Technology	3,764,074	4,268,680	504,606
Human Resources	1,869,435	1,987,148	117,713
Total	10,307,298	11,494,125	1,186,827

Operating Budget Summary and Wrap up

- Operating Budget Proposed Increase of \$4,149,084 Year over Year
 - A total 6.67% increase on levy before growth
 - 6.17% Operating Levy increase
 - 0.5% Health Care Levy implementation
- Total increase of 19.6 FTE from prior year
 - 2023 Pre-Committed Positions = 8.6
 - 2024 New Staffing Recommendations = 8
 - 2024 Capital Support = 3

Budget Focus and Principles

