

2023 Bruce County Business Plan

Department: Human Services

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 efficient/services through elimination of duplication of services among departments and our communities.

2023 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Average length of time that clients receive social assistance	26	25	25	29.6	29	29	29
Cost of a subsidized child care space (annualized and weighted based on age)	\$5,362	\$5,453	\$5,972	\$7,308	\$6,717	\$3,596	\$3, 000*
Number of immediate actions for 2023 completed from the Housing & Homelessness Plan Update	44%	50%	100%	43%	83%	83%	100%
Number of available regulated child care spaces per 1,000 children (age 0 - 12)**	194.51	194	211	221.12	200	201	225
Number of households receiving social assistance	575	523	475	408	506	555	525
Number of business days from screening to financial eligibility decision	4	3	4	4	4.8	3	4

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Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 (Q4)	2023 Budget
Percentage of available child care spaces subsidized	10%	11%	10%	7%	6%	5%	5%**
Percentage of capital priorities delivered on time	83.3%	89.5%	92%	54%	71%	86%***	85%
Percentage of capital priorities delivered on budget	93.3%	85.5%	85%	89%	86%	100%****	85%
Percentage of caseload exiting to employment	1.73%	2.44%	1.86%	1.44%	1.88%	2.5%	1.46%
Percentage of caseload with employment earnings	20.35%	19.10%	15.11%	14.14%	11.72%	14%	14.14%
Percentage of waiting list housed annually	27%	36%	40%	12%	5%***	2%	25%

*Cost of subsidized child care spaces is reduced for 2023 due to 50% of child care fees being covered for children ages 0-6 by the new Canada-Wide Early Learning and Child Care System

**Need for subsidized spaces for children ages 0-6 will be reduced to the new Canada-Wide Early Learning and Child Care System

*** Number of capital priorities delivered on time based off 6 of 7 scheduled jobs completed as of Q4.

**** Number of capital priorities delivered on budget based off 8 of 8 projects tendered under budget as of Q4.

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2023 Major Initiatives	Operational Budget Cost (year)	Capital Budget Cost (year)	Combined Total Budget Cost (year)	Quarterly Update
1. Increase access to licensed child care	\$32, 160		\$32, 160	As at Q4 2023, the Early Learning and Child Care Expansion Toolkit has now been launched . Staff will continue to impact and adapt the toolkit to as required.
2. Person Centric Service Transformation	\$24,815		\$24,815	<p>As at Q4, 92% of clients responding to an intake survey gave a rating of ‘Excellent’ for being treated with dignity and respect and 85% of clients gave a rating of ‘Excellent’ in having their call resolved to their satisfaction.</p> <p>Additionally, 77% of clients responding to an intake survey gave a rating of ‘Excellent’ for sensitivity to their needs and preferences. Client comments included “These ladies are super. I can't think of any way to improve what they do. Most helpful and impressive. I have never given high marks on a survey” and “WOW THANK YOU. BAR NONE THE VERY BEST”.</p>
3. Implementation of Integrated Case Management	\$65,000		\$65,000	As at Q4, the Integrated Case Management (ICM) protocol with Service System Manager (SSM) has been implemented across the two systems. Regular touchpoints are held with service providers and the SSM to identify issues, clarify responsibilities and adapt processes particularly around benefit coordination, client contact and referral tracking. Data is now being extracted and analyzed from several reports to track client

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2023 Major Initiatives	Operational Budget Cost (year)	Capital Budget Cost (year)	Combined Total Budget Cost (year)	Quarterly Update
				progress toward the achievement of their identified action plan goals. Work is taking place to allow additional data sharing with the SSM that will assist in identifying any service gaps.
4. Increase Access to Affordable & Supportive Housing	\$130,000		\$130,000	As at Q4, staff have completed the engagement process for the development of the 2024-2034 Housing & Homelessness Plan. Staff continue to partner with the YMCA to provide housing outreach services to vulnerable residents.
5. Electrical Infrastructure Repairs	\$1,050	\$30,000	\$31,050	As at Q4, electrical inspections, maintenance, and repairs have been awarded under budget. Inspections were complete along with repairs in Q4.
6. Balcony Inspections	\$2,000	\$10,000	\$12,000	As at Q4, structural balcony inspections have been awarded under budget. Inspections took place in early Q2 with reports and contract documents being provided ahead of schedule in late Q2.
7. Common Area Lighting Upgrades	\$450	\$15,000	\$15,450	As at Q4, common area lighting upgrades have been awarded under budget. Upgrades were completed in Q4.
8. Windows & Doors Replacement	\$39,476	\$1,127,876	\$1,167,352	As at Q4, windows, doors and mansard roof upgrades at 116 Albert St. In Southampton have been tendered and awarded under budget. Construction began in Q3 and was mostly complete in Q4 with some minor work to be completed in Q1 2024.

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2023 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
9. Life Safety Upgrades	\$900	\$30,000	\$30,900	As at Q4, the installation of magnetic door locks at 647 and 659 Arlington St. in Port Elgin have been awarded under budget and were completed in Q2.
10. Structural Building Repairs	\$8,400	\$280,000	\$288,400	As at Q4, structural building repairs at 83 2 nd St. In Chesley have been tendered and awarded under budget. Construction began in Q3 and was completed in Q4.
11. Unit Kitchen Replacement	\$9,975	\$285,000	\$294,975	As at Q4, unit kitchen replacements at 7432 Hwy. 6 in Tobermory have been tendered and awarded under budget. Construction began in Q3 and was completed in Q4.
12. MUA Unit & DHW Mechanical Replacement	\$13,500	\$450,000	\$463,500	As at Q4, mechanical upgrades at 550 Willoughby St. In Lucknow have been tendered and awarded under budget. Construction began in Q3 however completion is not expected until Q1 of 2024 due to the long lead time of the makeup air unit.

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Increase access to Licensed Child Care Owner: Children's Services Manager and other key staff	<p>On March 28, 2022, the Province of Ontario announced that an agreement had been reached with the federal government to support Canada-Wide Early Learning and Child Care program (CWELCC). The aim of the investment is to lower child care costs for families and increase access to quality licensed child care over the next three years. Expanding licensed child care capacity is also a priority identified in Bruce County's Child Care and Early Years Service System Plan for 2019-2024 approved by Council.</p> <p>For 2023, staff will move forward on the development of a 'toolkit' for existing and new child care operators to support the expansion of child care spaces across the County of Bruce.</p> <p>Phase 1: - Analyse updated census data and child care application data to determine the number of licensed spaces and subsequent number of Early Childhood Educators required to meet demand. Develop evaluation metrics to assess the impact of a localized child care expansion strategy.</p> <p>Phase 2: - Collate information and supports available for existing and future child care operators regarding capital builds and retrofit considerations, start-up and ongoing financial supports, and key recruitment,</p>	<p>Internal Staff Time = \$17, 160</p> <p>Consultant/Marketing Costs = \$15, 000</p>	<p>Phase 1 -Q1 Phase 2 -Q2 Phase 3 -Q3 Phase 4 - Q4</p>	<p>Legislative Priority & Council Priority</p>

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>retention, mentorship strategies to address corresponding workforce needs.</p> <p>Phase 3: - Based on input received, develop an innovative on-line portal for child care operators with key resources and information to support the expansion of local licensed child care spaces.</p> <p>Phase 4: - Assess impact based on metrics developed in Phase 1 and adapt strategy/toolkit as required.</p>			
<p>2. Person Centric Service Transformation</p> <p>Owner: Business & Human Services Integration Manager and team</p>	<p>In alignment with a number of Bruce County Strategic priorities as well as provincial direction, work will continue to deliver initial point of contact Human Services more holistically with an integrated and lean lens to optimize value to the community.</p> <p>For 2023, work will be undertaken in three phases:</p> <p>Phase 1 - Continue to engage staff to identify opportunities to enhance service delivery and gain departmental efficiency through community partnerships, centralization, and integration of services.</p> <p>Phase 2 - Plan and pilot initiatives related to integrated Human Services delivery; the management of fiscal resources; the collection, analysis, and use of data in decision making; and business operations.</p>	<p>Internal Staff Cost:</p> <p>\$24,815</p>	<p>Iterative phases will occur throughout 2023 for each initiative</p>	<p>Service Initiative</p>

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>Phase 3 - Engage those receiving our services to evaluate if piloted initiatives have resulted in anticipated positive outcomes and to learn of further potential improvements.</p>			
<p>3. Implementation of Integrated Case Management</p> <p>Owner: Income & Support Services Manager, Income Support Supervisor, and key staff</p>	<p>Beginning in 2019, the province launched their Employment Services Transformation strategy with the vision to build a locally responsive employment services system that effectively meets the needs of a diverse range of job seekers and employers in Ontario. Through the Employment Services Transformation, employment programs for Ontario Works and the Ontario Disability Support Program will be integrated into Employment Ontario to create one system that is easy to use and focused on helping and improving outcomes for all job seekers.</p> <p>As part of the Phase 1 catchment area Stratford - Bruce Peninsula, we will transition Ontario Works employment services to the new Service System Manager in 2023 and implement a model of integrated case management across the two systems.</p> <p>Staff will focus on assessing when a client is ready to be referred to Employment Ontario and what life stabilization supports need to be in place either before or concurrently with the referral to enhance client outcomes.</p>	Internal Staff Cost: \$65,500	<p>Phase 1- Q1</p> <p>Phase 2- Q2/Q3</p> <p>Phase 3 -Q4</p>	Service Initiative & Legislative Priority

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
	<p>For 2023, staff will move forward on the following phases:</p> <p>Phase 1 - Collaborate with other municipalities in the catchment area and the Service System Manager to plan and develop a comprehensive client transition strategy with clear targets, defined roles and responsibilities, communication, and reporting protocols. Implement new assessment tools including Common Assessment and Action Plan to facilitate Integrated Case management.</p> <p>Phase 2 - Strengthen outcome-focused program delivery, monitor performance based on new metrics for Employment Service Transformation delivery sites, and support ongoing engagement with Employment Ontario partners</p> <p>Phase 3 - Assess achievement of identified service delivery goals, referring to various data sources such as client outcomes, to inform future planning and the continuous improvement of client support and service.</p>			
4. Increase Access to Affordable & Supportive Housing	In 2019 Council approved the Housing & Homelessness Plan 2019-2023. The updated plan reflects the previous direction, set in the Bruce County Long Term Housing Strategy 2013-2023 while introducing awareness of particular issues that are emerging in Bruce County.	<p>Phase 1 = \$10,000</p> <p>Phase 2 = \$60,000</p> <p>Phase 3 = \$60,000</p>	<p>Phase 1 - Q1-Q3</p> <p>Phase 2 - Q1-Q4</p>	Council Priority

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2023 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owner: Housing Services Manager & relevant staff	<p>In 2023, staff will begin the journey of collecting data and stories from the community for the next Housing & Homelessness Plan. Staff will continue to promote affordable and supportive housing while working to prevent homelessness by collaborating with key stakeholders including internal and external partners.</p> <p>The work will be undertaken in the following phases:</p> <p>Phase 1 - In 2022 KPMG was hired to conduct a housing demographic study. The results will be used to initiate the work required to update the new Housing & Homelessness Plan. Staff will provide opportunities for key stakeholders and members of the public to offer input for the updated plan.</p> <p>Phase 2 - Collaborate with the YMCA to develop and promote and rural homelessness model through out Bruce County.</p> <p>Phase 3 - Continue to partner with community agencies to explore opportunities for increased affordable and supportive housing.</p>		Phase 3 - Q1-Q4	

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2023 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
5. Electrical Infrastructure Repairs Owner: Housing Facilities	Complete inspections, maintenance, and repairs to the building's electrical infrastructure to prolong the life expectancy and mitigate unforeseen failures. To be utilized across portfolio.	\$31,050	Tender Q1 Construction Q3 - Q4	Maintain Service
6. Balcony Inspections Owner: Housing Facilities	Complete structural balcony inspections to plan repairs prolonging the life expectancy of the structure. To be utilized across portfolio.	\$12,000	Design Q1 - Q2	Structural Integrity
7. Common Area Lighting Upgrades Owner: Housing Facilities	Complete energy audit of the building's common area lighting and install new high efficiency LED lighting to improve visibility and energy efficiency. To be utilized across portfolio.	\$15,450	Design Q2 Construction Q3 - Q4	Energy Efficiency
8. Windows & Doors Replacement Owner: Housing Facilities	Replace the windows, doors, and mansard roofing at 116 Albert St. in Southampton to improve the building's energy efficiency and tenant comfort.	\$1,167,352	Construction Q3 - Q4	Energy Efficiency
9. Life Safety Upgrades	Install magnetic locks integrated with the building's fire alarm system on the rear and side entrances to 647/659	\$30,900	Construction Q2	Life Safety

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2023 Major Initiatives (Capital & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
Owner: Housing Facilities	Arlington St. in Port Elgin, directing traffic through the main entrance and improving tenant safety.			
10. Structural Building Repairs Owner: Housing Facilities	Complete necessary structural building repairs at 83 2 nd St. Chesley to prolonging the life expectancy of the structure.	\$288,400	Tender Q2 Construction Q3 - Q4	Structural Integrity
11. Unit Kitchen Replacement Owner: Housing Facilities	Install new kitchen cabinetry, counter tops, and plumbing fixtures at 7432 Hwy. 6 Tobermory.	\$294,975	Tender Q2 - Construction Q3 - Q4	Maintain Service
12. MUA Unit & DHW Mechanical Replacement Owner: Housing Facilities	Replace the make up air system and domestic hot water heaters at 550 Willoughby St. in Lucknow, improving the building's energy efficiency and tenant comfort.	\$463,500	Tender Q1 - Construction Q4	Energy Efficiency

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Key Performance Indicators Index:

Key Performance Indicator	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	Full Day equivalent is weighted based on the age of the child and converted into the number of normalized subsidized spaces: School Age = 1.00 Preschool = 1.50 Toddler = 3.00 Infant = 4.50 The gross fee subsidy which includes parent fees is then divided by the normalized number of subsidized spaces
Number of immediate actions for 2022 completed from the Housing & Homelessness Plan Update	The number of actions is counted from the work plan which lists a status on each immediate action from the Housing & Homelessness Plan Update. 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, based on 2016 Census Data.
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. The province has identified a service target of four business days from screening to financial eligibility decision.

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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.
Percentage of caseload exiting to employment	The number represents the average percentage of Ontario Works recipients who exit social assistance to employment, derived by dividing the total number of clients leaving social assistance because they have found employment by the total number of Ontario Works recipients each month. For 2019-2020 the province set a 3% increase target over 2018 actuals. COVID-19 has impacted these targets.
Percentage of caseload with employment earnings	The number represents the average percentage of Ontario Works recipients who have employment earnings while receiving social assistance (earning limits are set provincially), derived by dividing the total number of clients receiving earnings from employment by the total number of Ontario Works recipients each month. For 2019-2020 the province set a 3% increase target over 2018 actuals. COVID-19 has impacted these targets.
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, 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 	<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 3.5% of the total budgeted amount.

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3. Plans	<div>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 3% of the total budgeted amount.</div> <div>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 20% of the total budgeted amount.</div>
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