

2024 Bruce County Business Plan

Department: Office of the CAO (Chief Administrative Officer)

Strategic Plan in a Glance

VISION - Bruce County, a welcoming, innovative, thriving community, committed to the well-being of the 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.

Strategic Priorities:

1. Build a strong and inclusive community.
2. Enhance and grow partnerships.
3. Strengthen County's use of technology and innovative initiatives.
4. Promote responsible growth.
5. Ensure a positive, inclusive, and accountable work culture.
6. Be an employer of choice.
7. Build capacity to adapt to and mitigate the impacts of climate change.

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2024 Major Initiatives	Operational Budget Cost (year)	Capital Budget Cost (year)	Combined Total Budget Cost (year)	Quarterly Update
<p>1. Community Development Office Action Plan Development and Implementation</p>	<p>Existing Staff Resources</p>	<p>\$0</p>	<p>Existing Staff Resources</p>	<p>In Q2, the CDO developed an action plan focused on the four key strategic priorities: housing, new nuclear, the DGR and growth of the energy and isotope sectors.</p> <p>Implementation of the action plan in Q2, included the development of a housing action plan to outline the work of the Bruce County housing cross-functional team between 2024-2026. The Housing Action Plan was endorsed by County Council on July 4, 2024.</p> <p>CDO actively participated in the pre-planning phase of the Bruce C project through Q2 and actively contributed to the South Bruce Housing Growth Study, as part of the pre-planning work to consider impact of the NWMO DGR project.</p> <p>Through Q2, CDO attended events and conferences related to the growth of the energy and isotope sector. The CDO hosted provincial representatives to highlight opportunities for investment in the</p>

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				energy & isotope sector in Bruce County.
2. Cultural Action Plan (CAP)	\$25,000	\$0	\$25,000 (2024)	In Q2, the Cultural Action Plan Steering Committee continued to advance the Short Term: Year 2 and Year 3 Goals as outlined in the CAP. The Committee engaged with municipal staff and cultural organizations to identify key priorities. To support local cultural organizations, two grant-writing workshops were hosted at the Warton and Port Elgin Branches of the Bruce County Public Library. Staff also began work on a summary document of the CAP aimed at increasing awareness of the CAP and how it supports local culture.
3. Archeological Management Plan (AMP)	Existing Staff Resources	\$0	Existing Staff Resources	Discussion continuing with SON Archaeology.
4. Corporate Record Management Implementation	\$150,000 (\$58,000 funded from Reserve)	\$0	\$150,000 (2024) \$250,000 (2025)	Governance Policies, Roles and Responsibilities have been drafted. Links to Microsoft 365 on-line training have been populated into a SharePoint site. Physical record inventory software is being converted to SharePoint site.
5. Optimizing Property Acquisition and Deposition	\$15,000	\$0	\$15,000 (2024)	Acquisition and disposition of public lands policies have been drafted and circulated for internal review.

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	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
6. Corporate Facilities	Staff Resources	As defined in Capital Budget Plan	As defined in Capital Budget Plan	<p>In Q2 the Corporate Facilities department established their new physical office, as well as updated organizational chart and scheduling to ensure proper coverage at our Facilities including the new Paramedic Station requirements.</p> <p>Development of annual budget improvements to ensure departmental requests meet Facilities requirements.</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimate Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Community Development Office Action Plan Development and Implementation</p> <p>Owners: CAO and Community Development Office Commissioner, Community Development Office Cross-functional Team</p>	<p>As identified in the September 7, 2023, Community Development Office Report there are several large-scale and complex projects emerging that require a coordinated, strategic and focused use of county resources. The current range and scope of these projects include Housing Supply in Bruce County, Growth of the Clean Energy and Medical Isotope Sectors, Deep Geological Repository in South Bruce, and Pre-Development - New Nuclear Reactor at Bruce Power.</p> <p>Led by the Commissioner of Community Development a cross-functional team will complete the following work:</p> <ul style="list-style-type: none"> • Phase 1: Develop Action Plan • Phase 2: Implement Identified Actions <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community. • Enhance and grow partnerships. • Promote responsible growth. 	<p>Existing Staff Resources</p> <p>Acquired Funds</p>	<p>Phase 1 Q4 2023 to Q1 2024</p> <p>Phase 2 - Q1 2024 to Q4</p>	<p>Council Priority</p>

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<p>2. Cultural Action Plan</p> <p>Owners: Director, Library Services and Steering Committee</p>	<p>The Cultural Action Plan aims to coordinate, recognize, and promote all things that are good, special, and unique about our community, including culture and heritage; and integrate these resources across all facets of County business.</p> <p>Led by the Director, Library Services, the Cross-functional Team will implement, and coordinate Cultural Action Plan related and other heritage, culture, and artistic expression initiatives described within the Cultural Action Plan as “Short Term: Year 2 & Year 3”.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community. • Enhance and grow partnerships. • Strengthen County’s use of technology and innovative initiatives. • Ensure a positive, inclusive, and accountable work culture. • This also supports us in delivering on our value of “Welcoming Community.” 	<p>\$25,000</p>	<p>“Short Term” Actions - Q1 through Q4</p>	<p>Service Initiative</p>
<p>3. Archeological Management Plan (AMP)</p> <p>Owners: Planning and Development</p>	<p>The Archeological Management Plan (AMP) has been developed to promote and sustain the County’s goals with respect to the identification, evaluation, and management of archaeological resources. Development of an AMP Implementation Plan is underway, outlining the specific steps, resources, timelines, and strategies for executing the measures and actions defined in the</p>	<p>Existing Staff Resources</p>	<p>Phase 1 - Q4 2023 to Q1 2024</p> <p>Phase 2 - Q2 - Q3</p>	<p>Service Initiative</p>

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	<p>AMP.</p> <p>Phase 1: Preparation and Planning Phase 2: Execution and Monitoring Phase 3: Evaluation and Closure</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Build a strong and inclusive community. • Enhance and grow partnerships. • Promote responsible growth. 		Phase 2 - Q3 - Q4	
<p>4. Corporate Record Management Implementation</p> <p>Owners: Legislative Services and ITS Lead. All departments</p>	<p>In collaboration with Information Technology Services implementation of a corporate records management system for all departments.</p> <p>Phase 1: Q1 Revise Records Retention Schedule and select configuration & training suppliers Q2 Create Implementation Plan and admin training</p>	<p>\$150,000 (2024) and \$250,000 (2025)</p>	Phase 1: Q1 - Q4	Service Initiative

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	<p>Q3 Upload Records Retention schedule into SharePoint. Commence roll-out & training Q4 Implementation in 3 depts</p> <p>Phase 2: Implement Corporate Records Management in remaining 8 departments.</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Strengthen County’s use of technology and innovative initiatives. • This also supports us delivering on our value of “Good Governance.” 			
<p>5. Optimizing Property Acquisition and Deposition</p> <p>Owners: Real Estate Coordinator (lead), and Legislative Services</p>	<p>Optimizing property acquisition and deposition policies, processes, and practices for enhanced efficiency and effectiveness.</p> <p>Phase 1: Planning and Design Phase 2: Implementation and Optimization</p> <p>Link to Strategic Priorities:</p> <ul style="list-style-type: none"> • Strengthen County’s use of technology and innovative initiatives. 	\$15,000	<p>Phase 1: Q1 Phase 2: Q2</p>	Service Initiative

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	<ul style="list-style-type: none"> • Promote responsible growth. • This also supports us delivering on our value of “Good Governance.” 			
<p>6. Corporate Facilities</p> <p>Owners: Corporate Facilities Manager (lead), CAO</p>	<p>In Q3 of 2023 oversight of Corporate Facilities shifted to the Office of CAO.</p> <p>In 2024 Corporate Facilities will focus on the following:</p> <ul style="list-style-type: none"> • Evaluating and Rebuilding Capacity within Corporate Facilities to align with industry standards. • Developing new reporting tools. • Delivering Capital Plan as prioritized and approved in the budget. 	<p>Staff Resources and as defined in the 2024 Capital Budget Plan</p>	<p>Q1 through Q4</p>	<p>Service Initiative</p>

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