

2024 Bruce County Business Plan

Department: Human Services

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.

2024 Bruce County Business Plan - Key Performance Indicators:

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q2)	2024 Budget
Average length of time that clients receive social assistance.	26	25	25	29.6	29	29	29.6	29
Percentage of caseload exiting to employment	1.73%	2.44%	1.86%	1.44%	1.88	2.5%	10%	5%
Average number of days from Intake to a referral to Employment Ontario for Ontario works clients	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	KPI is no longer being measured as of February 2024 as per MCCSS reports.	90 days
Number of households receiving social assistance	575	523	475	408	506	555	622	600
Proportion of Ontario Works clients and Non-Disabled Adults on ODSP referred to Employment Ontario	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	New KPI for 2024	23.3%	10%

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Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q2)	2024 Budget
Number of available regulated child care spaces per 1,000 children (age 0 - 12)**	194.51	194	211	221.12	200	231	214.35	231*
Percentage of available child care spaces subsidized	10%	11%	10%	7%	6%	4%	9%	4%**
Percentage of waiting list housed annually	27%	36%	40%	12%	5%	25%	2%	25%
Number of immediate actions for 2024 completed from the Housing & Homelessness Plan Update	44%	50%	100%	43%	83%	100%	83%	100%
Percentage of capital priorities delivered on time	83.3%	89.5%	92%	54%	100***			85%
Percentage of capital priorities delivered on budget	93.3%	85.5%	85%	89%	100***			85%
NEW KPI 2024 - Unit turn quantity								75
NEW KPI 2024 - Average unit turnover rate								8%
NEW KPI 2024 - Average unit turn cost								\$10,000

*With the expansion of licensed child care through the CWELCC system, the availability of licensed child care spaces will continue to increase

**Through the CWELCC system, child care will be more affordable for more families

***8 out of 8 projects delivered on time

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Increase Access to Affordable & Supportive Housing	\$125,000		\$550,000	<p>The Ministry of Municipal Affairs and Housing (MMAH) provided communication to service managers to delay the review of the current Housing & Homelessness Plan (2019-2023) and the creation of the next 10-yaer plan. Staff continue to partner with community agencies to deliver housing and homelessness service to residents.</p> <p>Staff have introduced Bruce County Outreach to four communities in region. The outreach is targeted to vulnerable residents who are looking for various types of support including housing, income, food security, and mental health and addiction support.</p>
2. Align new Child Care and Early Years funding formula to support and grow licensed child care system.	\$150,000		\$150,000	<p>The Ministry of Education has deferred the release of the new Child Care and Early Years Funding formula to the Fall of 2024. Children's Services staff continue to be responsive to the increased demand of licensed child care with</p>

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
				the implementation of the Canada-wide Early Learning Child Care (CWELCC) program. Child care operators interested in starting or expanding their child care services are encouraged to visit the Bruce County Early Learning and Child Care Expansion Toolkit.
3. Social Assistance Person-Centred Supports Framework /Integrated Case Management	\$60,192		\$60,192	As at Q2, Income and Support Services staff are attending and supporting all Bruce County Outreach events. Inter-agency meetings are taking place across the County, bringing together front-line staff from over 40 different community agencies to foster collaboration and resource-sharing. Action Plan data shows staff are connecting clients to over 60 external community programs/agencies and 8 internal programs for stability supports around physical and mental health, food security, housing, financial and educational resources, legal assistance, cultural and community connections.

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	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
4. Leverage Technology for Service Transformation	\$26,453		\$26,453	As at Q2, 37% of clients responding to an intake survey accessed our services through our website while 47% called our department. 87% of respondents received a follow-up call or email from staff. Client comments included that service was "really fast and understanding". Constructive feedback on the Human Services website included a preference for "more information" and "a list of resources and assistance available".
5. Electrical Infrastructure Repairs	\$1,750	\$25,000	\$26,750	
6. Balcony Inspections & Repairs	\$3,150	\$90,000	\$93,150	
7. Common Area Lighting Upgrades	\$1,500	\$50,000	\$51,500	
8. Building Sealant Repairs	\$1,800	\$60,000	\$61,800	
9. Windows & Doors Replacement	\$34,726	\$992,160	\$1,026,886	
10. Life Safety Upgrades	\$875	\$25,000	\$25,875	
11. MUA Unit Mechanical Replacement	\$14,922	\$355,720	\$370,642	
12. Elevator Installation & Refurbishment	\$15,264	\$508,800	\$524,064	
13. Parking Lot, Sidewalks & Drainage Upgrades	\$6,869	\$228,960	\$235,829	
14. Roofing Replacement	\$4,884	\$162,816	\$167,700	
15. Intercommunication Systems & Network Cabling	\$2,853	\$95,112	\$97,965	
16. Common Area Flooring Upgrades	\$9,000	\$45,000	\$54,000	

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Increase Access to Affordable & Supportive Housing</p> <p>Owners: Housing Services Manager & relevant staff</p>	<p>Staff will continue to promote affordable and supportive housing while working to prevent homelessness by collaborating with key stakeholders including internal and external partners. In 2024, staff will focus on key priorities established in the newly updated 10-year Housing & Homelessness Plan.</p> <p>Phase 1: Develop a strategic implementation plan, together with a multi-faceted communication plan, for the new Housing and Homelessness Plan.</p> <p>Phase 2: Collaborate with major stakeholders to execute priority initiatives in order to sustain and expand upon existing momentum.</p> <p>Phase 3: Observe key performance indicators to ensure advancement and amend implementation approaches as required to ensure progress.</p> <p>Link to Strategic Goals and Elements:</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. • Promote responsible growth. 	<p>Internal Staffing Time \$125,000</p>	<p>Phase 1 - Q1</p> <p>Phase 2 - Q1,Q2</p> <p>Phase 3 - Q2-Q4</p> <p>Phase 4 - Q3,Q4</p>	<p>Legislative and Council</p>
<p>2. Align new Child Care and Early Years funding formula to support and</p>	<p>In 2024, precipitated by the Canada-wide Early Learning Child Care (CWELCC) agreement with the federal government, the Ministry of Education will implement a new Child Care and Early Years Funding</p>	<p>Internal Staffing Time: 125,000.00</p>	<p>Phase 1 -Q1</p> <p>Phase 2 -Q1</p>	<p>Legislative & Council</p>

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<p>grow our licensed child care system.</p> <p>Owners: Children's Services Manager and Leadership Team</p>	<p>formula to ensure there is a sustainable funding model in place that is responsive to child care cost structures to support the child care system and future growth.</p> <p>Phase 1: Analyze and understand the implications of the Ministry of Education's new Child Care and Early Years funding formula.</p> <p>Phase 2: Evaluate existing programs and services to determine alignment with the new funding formula's priorities, while optimizing supports and services that address the goals of the new funding model, the Children's Services Service System plan, and the Bruce County Strategic Plan.</p> <p>Phase 3: Engage with relevant stakeholders, and community partners, to continue to build collaborative relationships by keeping partners informed of the changes and it's implications.</p> <p>Phase 4: Develop a budgeting strategy that optimizes the use of funding to support high quality, accessible, inclusive and affordable child care and early years services throughout Bruce County.</p> <p>Link to Strategic Goals and Elements:</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. 	<p>Consultant Costs: \$25,000.00</p>	<p>Phase 3 -Q2</p> <p>Phase 4 - Q3-Q4</p>	

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	<ul style="list-style-type: none"> Promote responsible growth. 			
<p>3. Social Assistance Person-Centred Supports Framework /Integrated Case Management</p> <p>Owners: Income and Support Services Manager and team</p>	<p>In 2024, work will continue to build a Person-Centered Supports Framework in our community that will support social assistance recipients on a pathway toward independence and employment readiness. With EST, the Service System Manager (SSM) and Employment Ontario (EO) is responsible for delivering employment and training services. Ontario Works is responsible for delivering case management services that focus on connecting clients to person-centered supports and services that address their stability needs, are culturally appropriate and prepare/enable them to be referred to participate in employment services with the goal of increasing referrals of Ontario Works clients to the SSM and EO.</p> <p>Phase 1: Actively engage with internal and external community partners and service delivery agencies to build relationships and develop pathways to service for Ontario Works / ODSP clients that will address identified support needs and promote integrated case management practices between agencies.</p> <p>Phase 2: Using data from client Action Plans and outcomes, identify service needs gaps in the community and look for opportunities to build partnerships to address those gaps.</p> <p>Phase 3: Evaluate 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> <p>Link to Strategic Goals and Elements:</p>	\$60,192	Phases 1-3 will be an iterative process throughout the year.	Legislative

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	<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. 			
<p>4. Leverage Technology for Service Transformation</p> <p>Owners: Business & Human Services Integration Manager and team</p>	<p>Work in 2024 will evaluate and implement technology solutions to support a Human Services delivery model that is integrated and takes a lean lens to optimize value to the community.</p> <p>For 2024, work will be undertaken in three phases:</p> <p>Phase 1 - Engage staff, clients and stakeholders to identify opportunities to enhance service delivery and gain departmental efficiency using technology.</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>Phase 3 - Engage those delivering and receiving Human Services to evaluate if piloted initiatives have resulted in anticipated positive outcomes and to learn of further potential improvements.</p> <p>Link to Strategic Goals:</p> <ul style="list-style-type: none"> • Enhance and grow partnerships • Strengthen County's use of technology and innovative initiatives 	<p>Internal Staff Cost:</p> <p>\$26,453</p>	<p>Iterative phases will occur throughout 2024 for each initiative.</p>	<p>Service Initiative</p>

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1. Electrical Infrastructure Repairs Owners: Housing Facilities Manager, Project Technologist	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.	\$26,750	Tender Q1 Construction Q4	Maintain Service
2. Balcony Inspections & Repairs Owners: Housing Facilities Manager, Project Technologist	Complete structural balcony inspections and repairs prolonging the life expectancy of the structure. To be utilized across portfolio.	\$93,150	Tender Q1 Construction Q4	Structural Integrity
3. Common Area Lighting Upgrades Owners: Housing Facilities Manager, Project Technologist	Complete energy audits 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.	\$51,500	Tender Q1 Construction Q4	Energy Efficiency
4. Building Sealant Repairs Owners: Housing Facilities Manager, Project Technologist	Complete inspections, maintenance, and repairs to the building’s exterior sealant prolonging the life expectancy of the structure. To be utilized across portfolio.	\$61,800	Tender Q2 Construction Q4	Energy Efficiency
5. Windows & Doors Replacement Owners: Housing Facilities Manager, Project Technologist	Replace the windows and doors at 915 Huron Terr. in Kincardine to improve the building’s energy efficiency and tenant comfort.	\$1,026,886	Tender Q1 Construction Q4	Energy Efficiency
6. Life Safety Upgrades Owners: Housing Facilities Manager, Project Technologist	Replace the fire alarm panel and devices at 286 Albert St. in Paisley to maintain building and tenant safety.	\$25,875	Tender Q1 Construction Q2	Life Safety

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<p>7. MUA Unit Mechanical Replacement</p> <p>Owners: Housing Facilities Manager, Project Technologist</p>	<p>Replace the make-up air system at 286 Albert St. in Paisley and Prepare plans to replace the make-up air system at 52 Maria St. in Tara to improve the building’s energy efficiency and tenant comfort.</p>	<p>\$370,642</p>	<p>Tender Q1 Construction Q4</p>	<p>Energy Efficiency</p>
<p>8. Elevator Installation & Refurbishment</p> <p>Owners: Housing Facilities Manager, Project Technologist</p>	<p>Installation of a new full services elevator at 116 Albert St. in Southampton and refurbishment of the full-service elevator at 621 Mary St. in Wiaraton providing and maintaining safe accessible access to all floors of the building.</p>	<p>\$524,064</p>	<p>Tender Q1 Construction Q4</p>	<p>Barrier Free Features</p>
<p>9. Parking Lot, Sidewalks & Drainage Upgrades</p> <p>Owners: Housing Facilities Manager, Project Technologist</p>	<p>Replacement and upgrades to the parking lot and site at 510 Wellington St. in Port Elgin to improve storm water flow around the building and maintain parking services.</p>	<p>\$235,829</p>	<p>Tender Q2 Construction Q4</p>	<p>Maintain Service</p>
<p>10. Roofing Replacement</p> <p>Owners: Housing Facilities Manager, Project Technologist</p>	<p>Replace the asphalt shingle roof at 7432 Hwy. 6 in Tobermory prolonging the life expectancy of the structure.</p>	<p>\$167,700</p>	<p>Tender Q2 Construction Q4</p>	<p>Structural Integrity</p>
<p>11. Intercommunication Systems & Network Cabling</p> <p>Owners: Housing Facilities Manager, Project Technologist</p>	<p>Replacement of building’s Intercommunication Systems and necessary network cabling to maintain services and align with current technologies. To be utilized across portfolio.</p>	<p>\$97,965</p>	<p>Tender Q2 Construction Q4</p>	<p>Maintain Service</p>
<p>12. Common Area Flooring Upgrades</p>	<p>Prepare plans to replace the common area flooring at 915 Huron Terr. In Kincardine and 286 Albert St. in Pasiley to</p>	<p>\$54,000</p>	<p>Tender Q1 Construction Q2</p>	<p>Maintain Service</p>

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Owners: Housing Facilities Manager, Project Technologist	maintain building cleanliness and reduce ongoing maintenance.			

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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.
Number of households receiving social assistance	The number of households receiving social assistance is a data count that includes benefit units receiving Ontario Works, Temporary Care Assistance and Emergency Assistance each month. Currently the data is derived from the Social Assistance Operations Performance Report provided by MCCSS
Average number of days from Intake to Ontario Works to a referral to Employment Ontario	The number of calendar days that it takes for the client to get referred to EO, regardless of whether the Service System Manager has accepted. For OW clients, this reflects the number of days from: the later of OW intake date or (2) January 1, 2021 to: the date the client was referred to Employment Ontario - Derived from the MCCSS Employment Services Transformation Service Contract Metrics Power BI report.
Percentage of caseload exiting to employment	The number of distinct cases that exited Ontario Works due to employment from January of the current year up to the reporting month divided by the number of distinct Ontario Works cases from January of the current year up to the reporting month. Derived from the MCCSS Employment Services Transformation Service Contract Metrics Power BI report.
Proportion of Ontario Works clients and Non-Disabled Adults on ODSP referred to Employment Ontario	Derived from the MCCSS Employment Services Transformation KPI's Power BI report from MCCSS Analytics. This is based on data recorded in the Common Assessment tool indicating that the person has been referred to Employment Ontario.
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.
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.
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.

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Key Performance Indicator	Description
Number of immediate actions for 2024 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.
Housing Facilities Capital Expenditures & Planning	
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.
Housing Facilities Operational Efficiency	
Housing Facilities Unit turn quantity	A unit turn refers to the process of preparing a rental unit for a new tenant after the previous tenant has moved out. Unit turn quantity is the number of times a property’s rental unit(s) undergoes the process of being turned over or prepared for a new tenant after the previous tenant has moved out.
Housing Facilities Average unit turnover rate	Average unit turnover rate refers to the frequency rental units within a property undergo the process of being turned over or prepared for new tenants after the previous occupants have moved out.
Average unit turn cost	The average unit turn cost refers to the typical expenses when preparing a property rental unit for a new tenant after the previous tenant has vacated. It includes but is not limited to various expenses such as cleaning, repairs, maintenance, painting, security, mechanical, electrical, flooring, appliances, and any necessary renovations to ensure the unit meets the standards for the next tenant's occupancy.