

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	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Community Development Office Action Plan Development and Implementation	Existing Staff Resources	\$0	Existing Staff Resources	Housing Action Plan was presented to and endorsed by County Council in July 2024. Developed an implementation plan with the Housing Cross Functional Team. Prepared and submitted comments on the Bruce C Initial Project Description to the Impact Assessment Agency of Canada. Participated on the Steering Committee to guide the preparation of the Housing & Growth Study for South Bruce.
2. Cultural Action Plan (CAP)	\$25,000	\$0	\$25,000 (2024)	The Cultural Action Plan Steering Committee completed a State of Culture Survey, developed Terms of Reference for the Steering Committee and Cultural Roundtable. Work was undertaken to identify 2025 priorities and budgetary needs.
3. Archeological Management Plan (AMP)	Existing Staff Resources	\$0	Existing Staff Resources	Current focus is Official Plan considerations for Archaeological potential.
4. Corporate Record Management Implementation	\$150,000 (\$58,000 funded from Reserve)	\$0	\$150,000 (2024) \$75,000 (2025)	The Physical Records database has been converted to a SharePoint site and 5 of the 11 departments have received training.
5. Optimizing Property Acquisition and Disposition	\$15,000	\$0	\$15,000 (2024)	The Disposition of Land policy for BCHC was approved October 17 th .

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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	Solutions for work order and project approval are currently being explored with the expectation of a solution being chose in Q4 and roll out in 2025. Capital projects for 2024 are on track as scheduled and prioritized. Lakeshore and Council Chamber renovations planning are being carried over into 2025.

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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	Phase 1: Q1 Phase 2: Q2	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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