

2018 Bruce County Business Plan

Department: CAO

Strategic Priorities:

1. **Develop and Implement tactics for improved communications:** Launch the Municipal Leadership Program offered by Loyalist College.
2. **Leverage Technology:** Establish a team from Corporate Talent Pool to review and establish solution toward electronic meetings to reduce travel costs and travel time of staff
3. **Eliminate our Own Red Tape:** Create a project management methodology for county wide operations.

2018 Bruce County Business Plan - Key Performance Indicators:

Indicator	2015 Actual	2016 Actual	2017 YTD (Q2)	2017 Budget	2018 to date (Quarterly Update)	2018 Budget
% of total operating cost governance	1.8%	1/60%	1.58%	1.60%	N/A	1.60%
Total staff connected to service departments (IT, HR, Finance, Clerk)	32.5	33.5	34	34	34	34
% of annual projects delivered on time and on budget	85%	83%	84%	85%	N/A	85%
# of organization projects with goals of innovation and cost containment	12	25	25	27	N/A	27

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2018 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Mental Wellness Program Assessment & Response to Survey <ul style="list-style-type: none"> • Involvement & Influence • Workload Management • Balance 				In May 2017, Bruce County launched a Mental Wellness Program in conjunction with the Post Traumatic Stress Disorder (PTSD). We conducted an employee survey from which the Senior Management Team formulated three Psychosocial factors upon which to focus: Involvement & Influence, Workload Management and Balance.
2. Strategic Plan Update (CAO Budget)	45,000		45,000	The majority of the Strategic Plan is completed and the organization will be prepared to engage in a new plan following the October 2018 Municipal elections occur. As a result County Council will wish to engage a firm in the 4 th quarter of 2018. The cost includes printing and advertising.

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2018 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
<p>3. The organization is now ready to approach the issue of “How we work”. Three special cross-functional teams will complete three major initiatives.</p> <ul style="list-style-type: none"> • Bruce WorX (implement Sharepoint Services) (SMT Mentor: Bettyanne Cobean) • Lean Processing & Six Sigma (SMT Mentor: Chris LaForest) • Communication Strategy (SMT Mentor: Melissa Legacy) • Special advanced education for core leaders and/or future leaders in the organization 	63,000		63,000	<p>Bruce County has completed the research for Sharepoint and will be focusing the 2018 with the full implementation of Sharepoint. Given the focus is to enhance how the County completes their service delivery work, it has been named “Bruce WorX”</p> <p>Lean Processing and Six Sigma are two separate processes that encourage all in the organization to critically assess the steps and actions that they take in completing their daily work. The program will involve process mapping and reviewing the various steps to assess what steps do not add any value and hence should be removed from the process. This will profoundly and positively impact our operations. Communications Strategy is our next logical step</p>

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2018 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>1. Mental Wellness Program Assessment</p> <ul style="list-style-type: none"> • Involvement & Influence • Workload Management • Work Life Balance <p>Owner: Office of the CAO, Senior Management Team</p>	<p>This initiative is building upon the Mental Wellness Program. Organizationally with our 3 cross functional teams the goal is to foster inclusivity and with autonomy & accountability. Training will be focused on providing all staff with tools for control over how they perform their daily work and design their delivery of service. Focus attention on quality of work performed - encourage regular work hours and advanced communications of work requirements particularly for the 24/7 operations.</p>	\$0	Employee sense of well-being and advancement of employee tools toward managing their overall mental wellness.	Council Priority
<p>2. Strategic Plan Update (CAO Budget)</p> <p>Owner: Office of the CAO</p>	<p>The 2013 -2023 Strategic Plan has been largely advanced. Following the 2018 Municipal Election an RFP should be released in December 2018 for consulting services in early 2019. The incoming Council will assess the core focuses for the term of 2018-2022.</p>	45,000 (2019)	Updated Strategic Plan	Council Priority

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2018 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p>3. The organization is now ready to approach “How we work”. Three special cross-functional teams will complete three major initiatives. The budget figure also includes special advanced education for core leaders and/or future leaders in the organization.</p> <p>Owner: Office of the CAO, Director of Planning & Development, Director of Corporate Services, Director of Library Services</p>	<p>Bruce WorX is the full implementation for sharepoint. This tool will eliminate the streamline document control and group project work. Lean Processing the second initiative was started in mid-2017. Lean is a state of mind with a focus of continuous optimization of value to the client or service recipient. The philosophy is applicable to all County service areas from Council Agendas to Long term Care. The final cross-functional focus is upon Communications and Communication Strategy. The team will focus on reducing barriers to internal communications and enhancing communications to our external partners.</p>	<p>\$63,000</p>	<p>Improved effectiveness of service delivery across the Bruce County organization.</p>	<p>Council Priority</p>

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2018 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
1. Electronic Agenda Preparation Owner: County Clerk	Complete the assessment of Agenda and Minutes Software for Council and Committee business.	\$20,000 (2018)	Improved operational effectiveness with timely agenda and report preparation and publication.	Legislative Requirements
2.				
3.				

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Key Performance Indicators Index:

Key Performance Indicators	Description
% of total operating cost governance	<u>Total Legislative Services</u> Net Taxation levy
Total staff connected to service departments (IT, HR, Finance, Clerk)	Full time Equivalent based on 1820 annual hours of Information Technology, Finance, Legislative Services, HR (excluding Payroll & HS)
% of annual projects delivered on time and on budget	<u>Total Special Projects contained in current Annual Business Plans Completed on time and on Budget</u> Number of Special Projects in Current Budget
# of organization projects with goals of innovation and cost containment	Total Projects in Annual Business Plans addressing Strategic Goal # 7 “Stimulate and Reward Innovation and Economic Development”