



Services That Work

Wave 1 Findings Report Presentation to Council

January 28, 2015



Introduction

- 2014 Business Plan and Budget proposal to undertake service delivery review
- Wave 1 services reviewed in 2014 – total of 24 services
 - Archives
 - Human Services
 - Library
 - Public Health and Emergency Services
- Interim Services That Work report received July 9, 2014
- Wave 1 Findings Report contains
 - Service profiles and highlights
 - Service financial allocations and insights
 - Results Based Accountability performance indicators
 - Service improvement opportunities (SIO)

Consultant Presentation: Wave 1 Findings Report



Services That Work

Wave 1 Report

January 28, 2015



Services That Work Mandate

- A review of the **effectiveness**, **efficiency**, and **value** of each service provided by the County
- Recommendations for changes in services, programs and resources, including whether specific services should be expanded, reduced, discontinued or delivered in an alternate manner



Methodology Review

- Create a Service Inventory for all County of Oxford services to be used in all waves ([Appendix A](#))
- Identify key financial and performance information for services in Wave 1 ([Appendices B and C](#))
- Identify appropriate peers to review and interview for best practices and benchmarks
- Identify potential service improvement opportunities that support improved outcomes and efficiency ([Appendix D](#))



Mandatory or Discretionary?

- **Mandatory** – Must be delivered by County as legislated by higher level of government, e.g., *Financial Assistance (Ontario Works)*
- **Discretionary** – May be delivered by County at own discretion, e.g., *Tourism*
- **Traditional** – Discretionary service delivered by most or all peer municipalities, e.g., *Library Collections*
- **Essential** – Discretionary service required to support other services, e.g., *Audit*

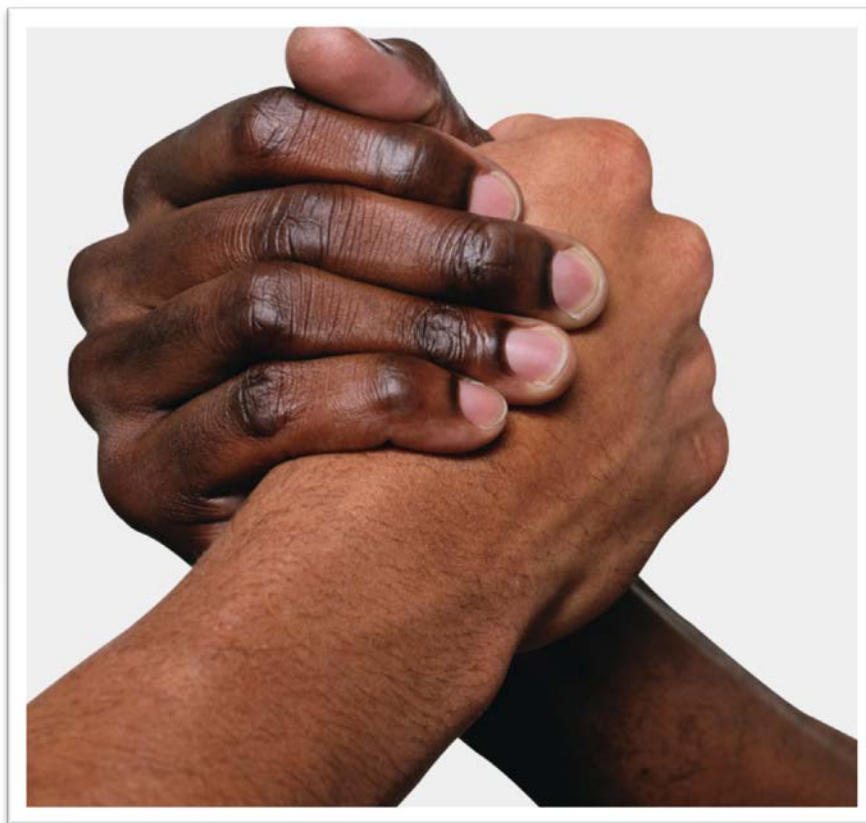


Wave 1 Services



Human Services

- Financial Assistance
- Child Care Subsidy
- Community Capacity Subsidy
- Shelter (Direct Delivered)
- Shelter (Subsidy)



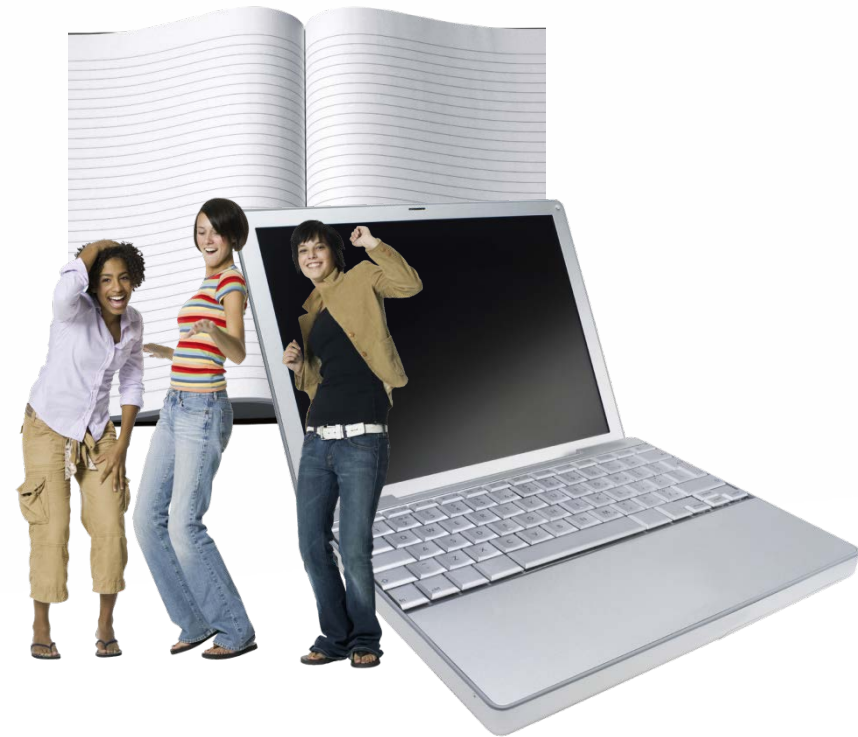
Public Health & Emergency Services

- Building Health Partnerships
- Case and Outbreak Management
- Health Advocacy and Promotion
- Health Monitoring and Surveillance
- Health Resource Distribution
- Health Protection Certification
- Individual Health Assessment and Intervention
- Inspections, Investigations and Enforcement
- Emergency Management
- EMS
- 911 Call Taking



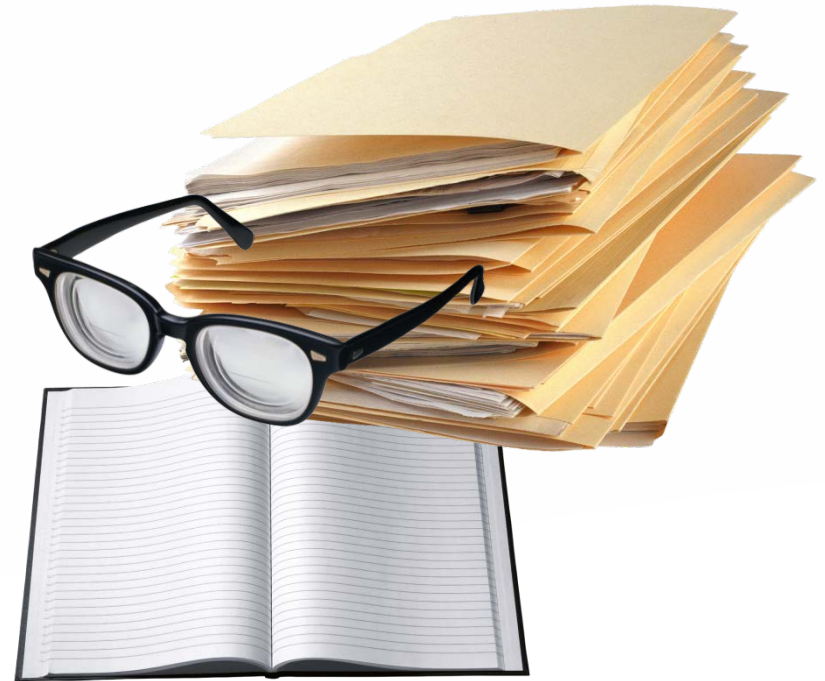
Library

- Library Collections and Resources
- Library Programming
- Library Public Space Access
- Library Information Technology Access
- Library Reference and Information



Archives

- Archives Outreach and Programming
- Archives Collections and Resources Management
- Archives Reference and Information

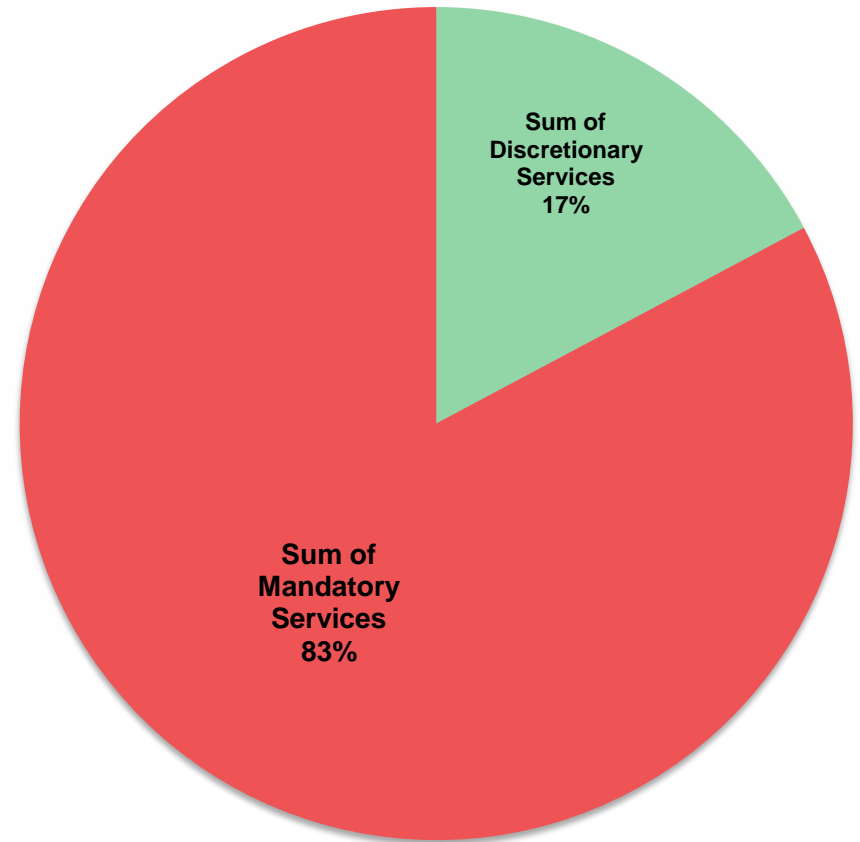


Services by 2014 Net Impact on the Oxford County Levy

Mandatory Red, Discretionary/Traditional Green

Insights

- Wave 1 services total net value: **\$19.0M**
- Discretionary and Traditional services: **\$3.2M or about 17%**
- Efficiency and effectiveness can be found through a variety of options. Discretionary services may be eliminated or cut; any service may reduce service levels or improve efficiency or productivity.
- Where efficiencies are achieved, they may be taken as savings or reinvested to improve capacity or other services.



Funding formula percentage analysis still in process.

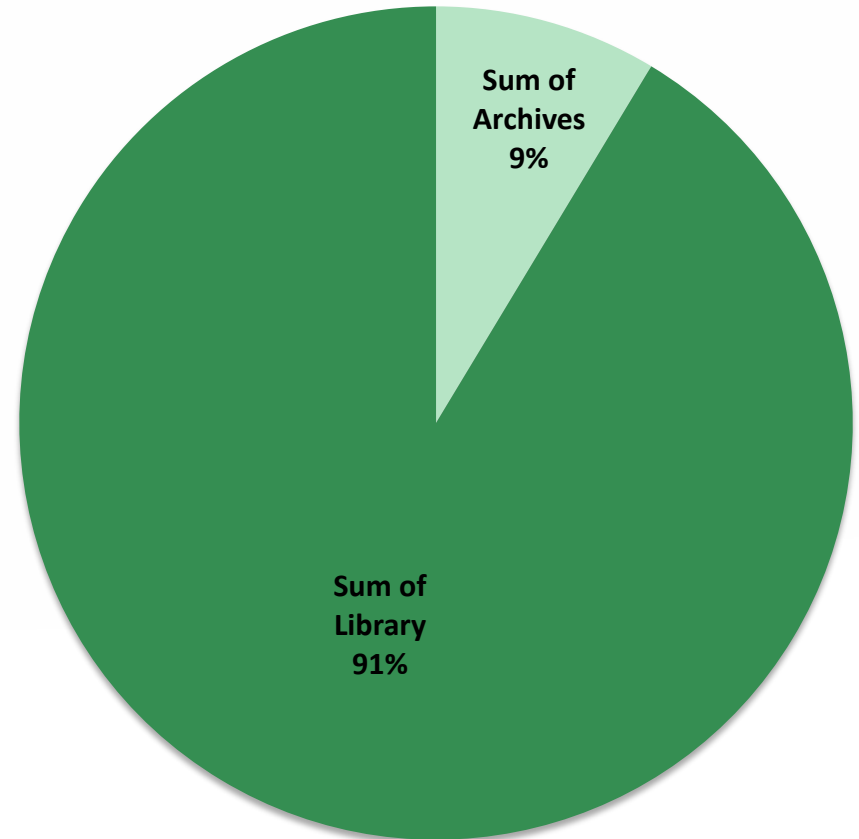


Services by 2014 Net Impact on the Oxford County Levy

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Insights

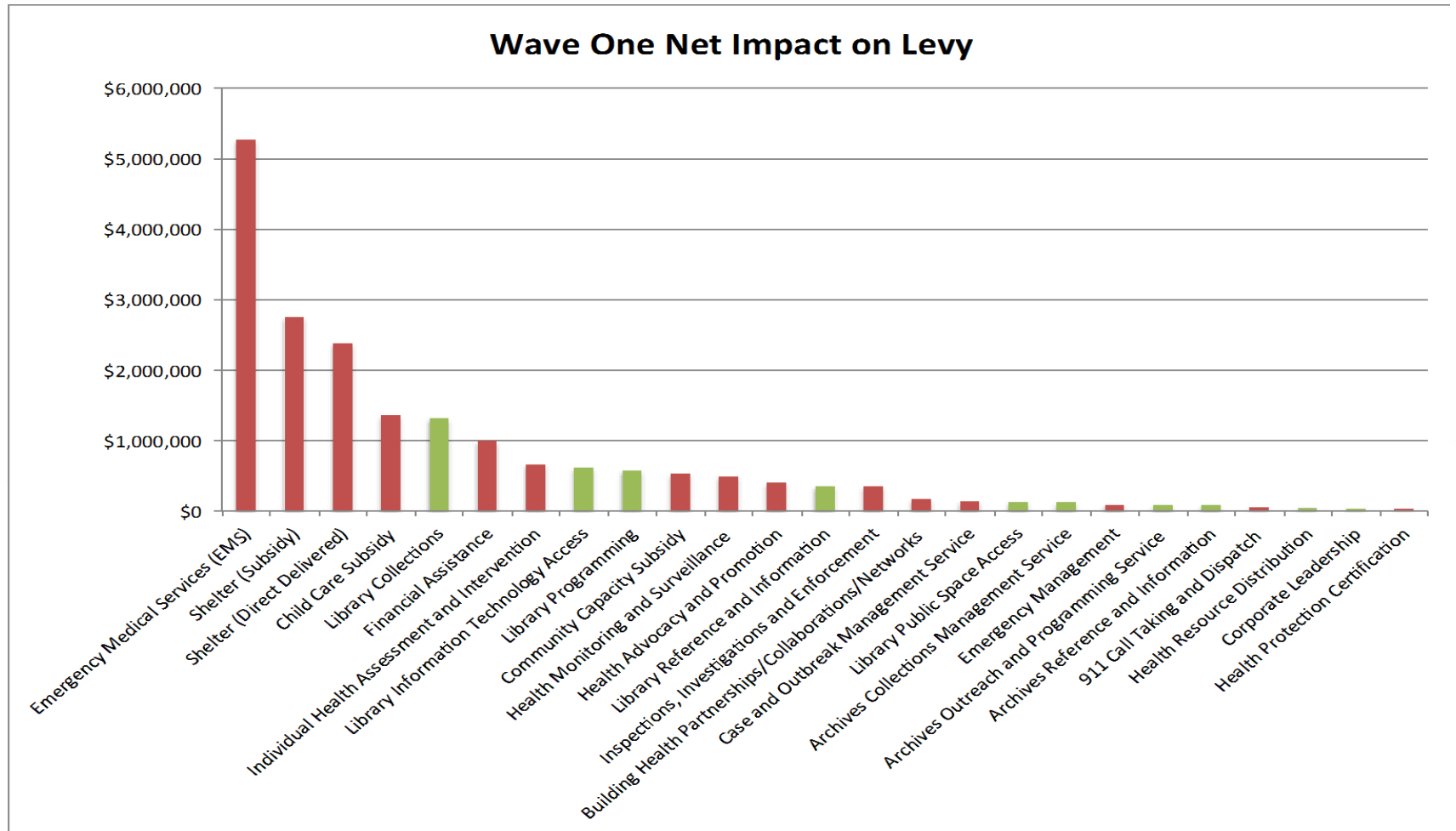
- Wave One Discretionary and Traditional services: **\$3.2M**
- Archives services only: **\$280K or 9%**
- Efficiency and effectiveness can be found through a variety of options. Discretionary services may be eliminated or cut; any service may reduce service levels or improve efficiency or productivity.
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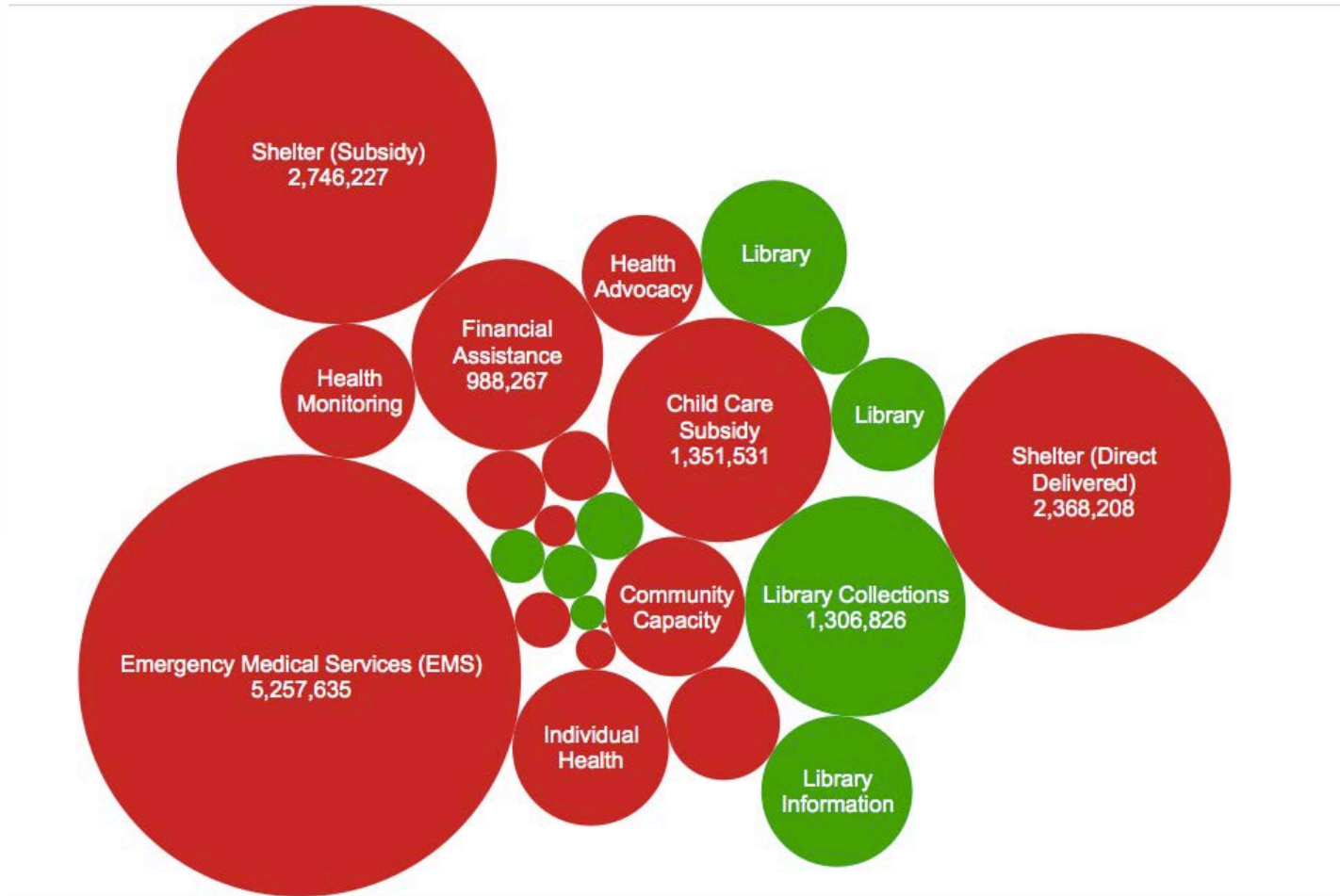
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Impact on Levy by Mandatory and Discretionary Status



Impact on Levy by Mandatory and Discretionary Status



Service Improvement Themes

- ✓ **Streamline services to families and children:** “No wrong door” for vulnerable clients whether coming in for financial assistance, child care, housing, or individual health assessment and intervention by intentionally coordinating service delivery
- ✓ **Place community services where people live** by co-locating allied services and using Libraries as community service hubs where appropriate
- ✓ **Improve the productivity of services that visit families (and businesses)** and provide additional hours of services to support working families
- ✓ **Maintain access to Library services in small communities** by expanding the use of the facilities
- ✓ **Focus service outcome efforts on shared definition of quality of life** using *Social Determinants of Health* and *Canadian Index of Well-being* to plan and deliver services
- ✓ ***Overall potential for savings, productivity improvements and reinvestment ranges from \$500,000 to \$1.5M achieved over 3-4 years. Efficiencies will be tracked by project and reported starting in the 2016 Budget.***



Significant Service Improvement Opportunities

Service Improvement Opportunity	Client Service	Efficiency
Transformation to Full Integration of Services Supporting Families, Children and Singles	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Process and Productivity Improvements for Public Health	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Public Health Nurses and Inspectors Scheduling, Process and Decentralization Strategy	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
After Hours Public Health Services	<input checked="" type="checkbox"/>	
Reimagine Libraries as Community Hubs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Merger of Records Management and Archives		<input checked="" type="checkbox"/>



Next Steps

 **Oxford County**
growing stronger...together



Next Steps

- Plan and conduct stakeholder consultation
- Finish analysis of service improvement opportunities
- Review analysis results
- Prepare and present recommendations Council

Questions?

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