

## Executive Summary

The County of Oxford (the County) issued a Request For Proposals (RFP) requesting consulting support for the Services that Work Project, a service delivery review designed to examine the effectiveness, efficiency and value of each County service. The RFP also requested recommendations or changes in services, programs and resources, including whether specific services should be expanded, reduced, discontinued or delivered in an alternate manner.

Munro Strategic Perspective was initially engaged to provide consulting support to the Services that Work Project [STW] for Wave 1 and extended for Waves 2 and 3 to be conducted in 2015.

This report contains the findings and recommendations from Wave 1 of Services That Work.

The results and recommendations are the product of the combined collaborative effort of the staff and leadership of the County of Oxford, guided by Melinda Munro of Munro Strategic Perspective.

Wave 1 of the Services that Work Project reviewed Public Health and Emergency Services, Human Services, Library and Archives. These departments deliver services that support individuals and vulnerable citizens and which largely, though not entirely operate with shared mandates and funding from the provincial government. The analysis included creating a corporate Service Inventory for the County of Oxford, reviewing financial and performance information for the specific services contained in Wave 1 and review of peer municipalities and government mandates.

The result of the review is that there is a strong commitment to providing valuable outcomes to the citizens. The County works with partners in the community to deliver services effectively and has demonstrated innovation in the models of service delivery offered. The County has also demonstrated strong financial management at the departmental level to maintain expenses at a reasonable rate.

The Services that Work Project object was to apply a service-based lens to the County structure and identify opportunities to improve service delivery and outcomes. This report contains 27 recommendations for Service Improvement Opportunities to improve service outcomes, service delivery or service costs. The recommendations can be captured in the following 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.

The overall potential for savings, productivity improvements and reinvestment ranges from \$500,000 to \$1.5M achieved over 3-4 years. The most significant SIO’s are in the table below. The full list is contained in Appendix D

Service Improvement Opportunity	Client Service	Efficiency
Transformation to Full Integration of Services Supporting Families, Children and Singles	☑	☑
Process and Productivity Improvements for Public Health	☑	☑
Public Health Nurses and Inspectors Scheduling, Process and Decentralization Strategy	☑	☑
After Hours Public Health Services	☑	



Reimagine Libraries as Community Hubs	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Merger of Records Management and Archives		<input checked="" type="checkbox"/>

The report also recommends several potential Key Performance Indicators [KPIs] that should be incorporated into business and strategic planning. These KPI's can be found at Appendix C.

Finally the report contains tables of the financial information for the Wave 1 group by service covering the 2011 actuals to the 2017 forecast. Where the growth over that time exceeds 5% per year and \$100,000 in absolute change, it is highlighted. The benefit of this analysis is that it illuminates where services are experiencing impacts from revenue or expense changes that may otherwise be difficult to see using a departmental view. The complete table may be found at Appendix B.

The County of Oxford has much to be proud of in the delivery of the services contained in Wave 1 and this report should not be seen as critical of the service delivery but supportive of improved outcomes for County residents.

The remaining services contained in Waves 2 and 3 will be reviewed throughout 2015 and reports will be provided at appropriate times.

