

Services owned by Human Services

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

The Human Services Department is responsible for the delivery of five services for the County, all of which are mandatory and supported substantially by provincial funding. Some of the mandatory services have discretionary elements in how they are delivered, which creates opportunities for potential efficiencies.

Service Profiles and Insights

Below is a table of the key information captured in the service profiles for this group of services. The complete service profile for a service also contains staff resources, some KPIs, a three year outlook for service pressures and a SWOT Analysis (Strengths, Weaknesses, Opportunities and Threats). The complete service profile is available from Information Services

Human Services as a department is uniquely organized for service delivery compared to many of its peers in Ontario, as all Oxford County Client Support Workers (CSWs) are designated to provide support in all service areas to all clients. This integration supports the client in two important ways: first, the client does not have to interact with more than one County employee to obtain access to services (this is sometimes called the “no wrong door” approach); second, the CSW is able to ensure that the client gets access to the full range of services available rather than have to make referrals to colleagues in the same department (this is sometimes called “wraparound services”). Human Services also deploys a tool for client assessment that asks questions across a variety of quality of life indicators. This quality of life tool is similar to the Social Determinants of Health promulgated by the World Health Organization and used in Canadian public health planning. This also helps the CSW determine how best to support the client to improve their situation. Human Services has also worked to co-locate with allied service providers in the County such as Employment Ontario or Ontario Early Years to extend the reach of the “no wrong door” and “wraparound service” philosophies.

The three-year outlook for the all of the services in this group suggest that the main issues for the future are changes to the local economy and local demographics that will impact the ability to provide appropriate services. The Child Care Subsidy service is already seeing significant changes due to the provincial full-day learning policy. The service profiling exercise highlighted that there are two shelter services, one where the client is a tenant who lives in a unit owned and operated by the County and the other where the County provides a subsidy to a third party in order to make a unit available. There are



important strategic differences between the services because in one case the County takes direct responsibility for the well-being of a tenant, whereas in the other the County deploys financial resources and policy to grow the availability of appropriate housing, leaving the direct tenant relationship with a third party. The desired outcome is the same; to ensure that Core Housing Need is met and a range of appropriate supportive and affordable housing is available in the County. In both the Shelter (Direct Delivered) and Shelter (Subsidy) Services, it is projected that the County will continue to fail to meet the Core Housing Need of the community with the risk that it will get worse due to increased housing costs and increased costs to provide supportive and affordable housing.

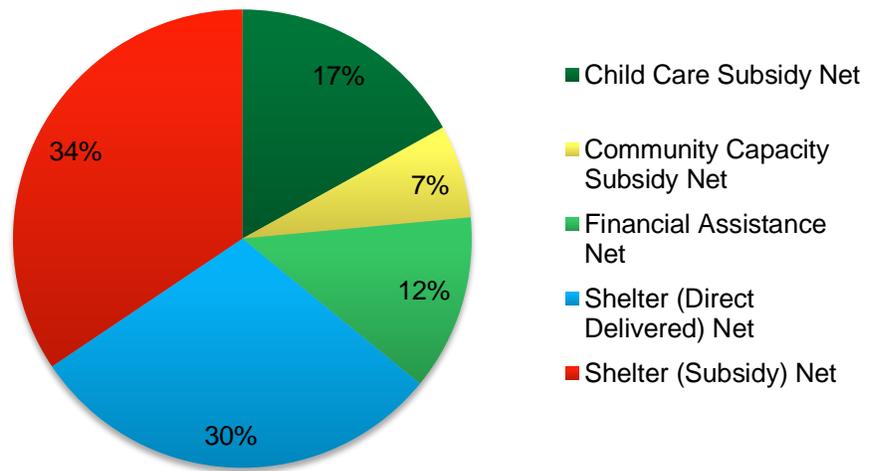
Service Profiles

Service	Client	Output	Net \$	M/D ³	County Role	Notes
Financial Assistance	Eligible Resident	Financial Assistance Payment	\$988,277	M/M	Direct	Opportunity for improved service through partnering with Public Health
Child Care Subsidy	Eligible Parent/Agency	Subsidy Payment	\$1,351,531	M/D	Subsidy	Recent County changes to funding model.
Shelter (Direct Delivered)	Tenant	Unit of Housing	\$2,368,207	M/D	Direct	County should create a long range capital funding plan which considers whether building more units or incentivizing the building of units is more cost and outcome effective.
Shelter (Subsidy)	Eligible Service Provider	Subsidy Payment	\$2,746,227	M/D	Subsidy	
Community Capacity Subsidy	Eligible Agency	Subsidy Payment	\$525,345	M/D	Subsidy	County should require improved reporting of outcomes per dollar subsidized

³ The letters M, D, T are used throughout to refer to whether services are Mandatory, Discretionary or Traditional. The first letter refers to the requirement to provide the service and the second letter refers to the method of delivery. For example a service which is M/M has both a mandatory requirement to delivery and a mandatory service method, where M/D means that the method of delivery is in the discretion of the County. D/D/T refers to a service which is fully discretionary but is traditionally provided by municipalities and provided by County peers.



Human Services Net



Financial Allocations Insights:

The Financial Assistance Service impact on the net levy has and will continue to decline due to uploading of costs to the province of Ontario. By contrast, the net increase in the Community Capacity Subsidy service has grown due to declining revenues to this service. The two Shelter services represent the bulk of the impact on the net levy. The allocations table below indicates that there has been a shift of net impact from the Shelter (Direct Delivered) to the Shelter (Subsidy) service with limited net impact on the total Shelter related levy. There has been smaller growth in the Child Care Subsidy service on the net budget. Recent provincial decisions reducing the amount allocated to municipalities for child care has driven the County to change the funding formula to address performance metrics by the providers as approved by County Council in the summer of 2014.

Service improvements recommended in this group of services are focused on improving the outcomes available from the discretionary elements of the generally mandatory services and from looking for process improvements in service delivery.



Yellow highlighting in the table below indicates where a service has had both a net growth or decline of greater than 5%⁴ per year and an absolute growth or decline of greater than \$100,000.

Mandatory, discretionary or traditional	Service name	2011A	2014B	2017F	Average annual growth Rate	Absolute change
M/M	Child Care Subsidy Expenses	\$7,319,694.70	\$6,514,599.74	\$6,587,695.70	-1.67%	-\$731,999.00
M/M	Child Care Subsidy Revenues	-\$6,012,141.00	-\$5,163,069.00	-\$5,200,709.00	2.25%	\$811,432.00
M/M	Child Care Subsidy Net	\$1,307,553.70	\$1,351,530.74	\$1,386,986.70	1.01%	\$79,433.00
M/D	Community Capacity Subsidy Expenses	\$440,288.40	\$525,345.28	\$555,198.40	4.35%	\$114,910.00
M/D	Community Capacity Subsidy Revenues	-\$502,859.00	\$0.00	\$0.00	16.67%	\$502,859.00
M/D	Community Capacity Subsidy Net	-\$62,570.60	\$525,345.28	\$555,198.40	164.55%	\$617,769.00
M/M	Financial Assistance Expenses	\$16,406,109.95	\$17,061,371.09	\$19,395,493.99	3.04%	\$2,989,384.04
M/M	Financial Assistance Revenues	-\$13,692,160.00	-\$16,073,103.80	-\$19,992,467.00	-7.67%	-\$6,300,307.00
M/M	Financial Assistance Net	\$2,713,949.95	\$988,267.29	-\$596,973.01	-20.33%	-\$3,310,922.96
M/D	Shelter (Direct Delivered) Expenses	\$8,487,667.20	\$5,074,307.84	\$5,581,581.20	-5.71%	\$586,331.88
M/D	Shelter (Direct Delivered) Revenues	\$0.00	-\$2,706,100.00	-\$2,863,066.00	-100.00%	-\$2,863,066.00
M/D	Shelter (Direct Delivered) Net	\$8,487,667.20	\$2,368,207.84	\$2,718,515.20	-11.33%	-\$5,769,152.00
M/D	Shelter (Subsidy) Expenses	\$1,969,211.15	\$6,146,682.73	\$3,995,144.15	17.15%	\$2,025,933.00
M/D	Shelter (Subsidy) Revenues	-\$5,392,103.00	-\$3,400,456.20	-\$1,466,782.00	12.13%	\$3,925,321.00
M/D	Shelter (Subsidy) Net	-\$3,422,891.85	\$2,746,226.53	\$2,528,362.15	28.98%	\$5,951,254.00

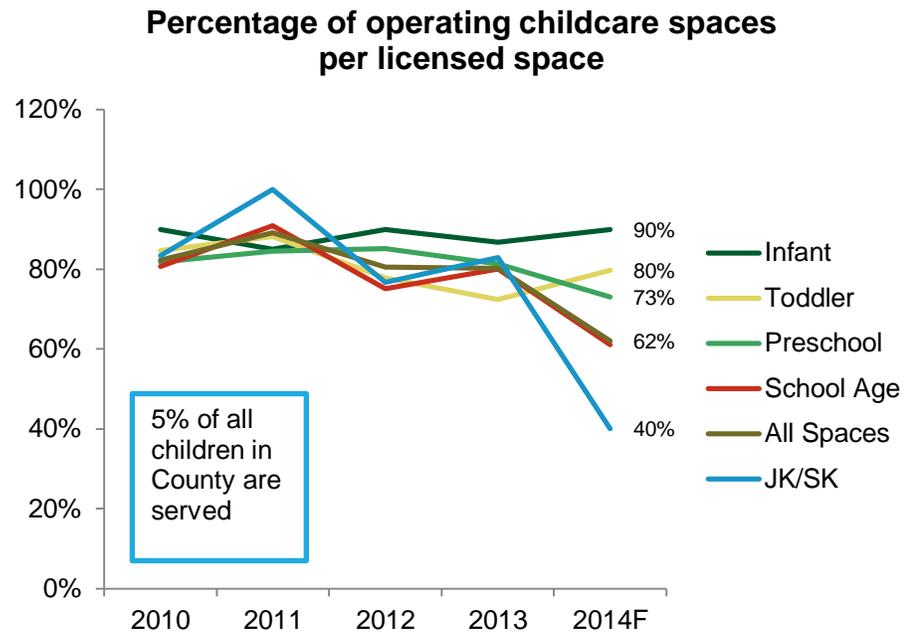
⁴ 5% was chosen as an extreme limit for growth. Any growth over CPI (generally 2%) is high.

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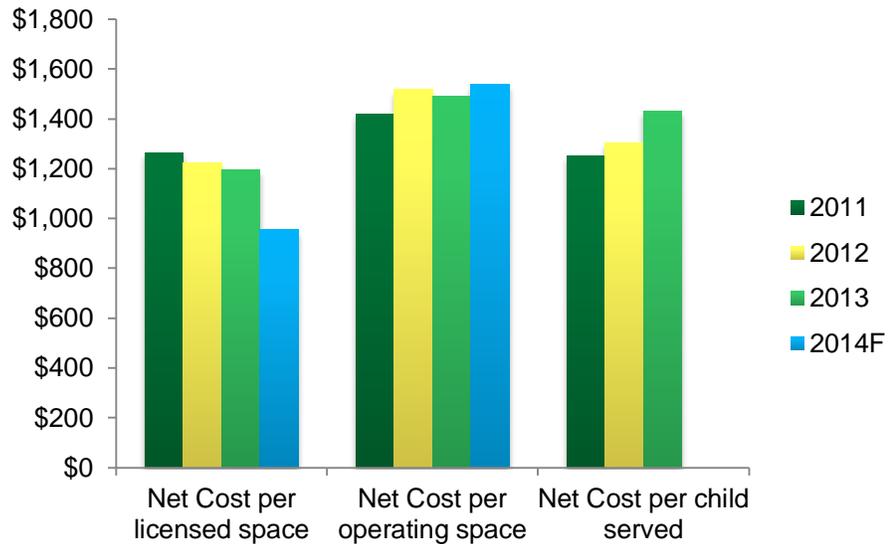
The KPIs for all services can be found in Appendix C.

Child Care Subsidy KPI Insights

Insights from the KPIs related to the Child Care Subsidy service indicate that there has been a significant change in the children served since the institution of full day learning in schools. The percentage of operating spaces per licensed space has seen a sharp drop in all categories other than infant and toddler, which have remained stable. The County has already taken action to address both this shift and changing provincial priorities by changing the funding model for agencies and emphasizing efficiency (operating spaces) and innovation. No Service Improvement Opportunities are therefore proposed for this service.



Net cost per space by type and by child served



Community Capacity KPI Insights

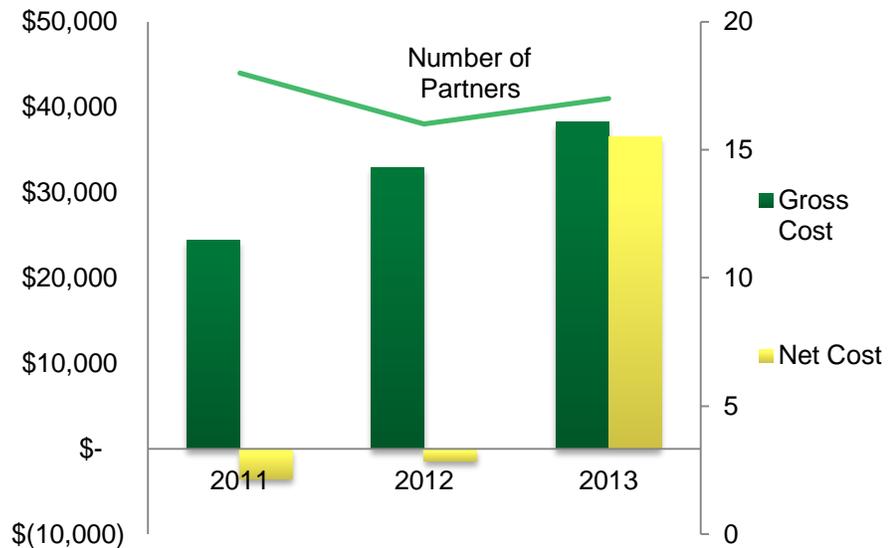
The Community Capacity Subsidy Service provides support to community agencies that support low income individuals and families with counselling, employment advice, domestic violence support and other critical services. The Subsidy ensures that the agencies are able to be viable in the County of Oxford for both clients of the Financial Assistance or Shelter Services or for other residents for whom the County does not provide direct service.

Currently the KPIs consist of raw numbers of people who have been referred to agencies which are supported by the service. The KPIs would be more helpful if they included information about the outcomes achieved by the referrals, including how many clients completed programs or obtained employment as a result of an intervention.

Therefore there is an SIO recommendation for this service that all agencies that receive a Community Capacity Subsidy must enter an RBA data agreement that provides regular updates on all of the RBA categories: Quantity, Quality, Result and Cost. This SIO is similar to an SIO being recommended for the Building Community Partnerships Service delivered by Public Health. There should be synergies between the contracts created and the management of the data generated by the two Services.



Cost per partner funded



Financial Assistance KPI Highlights

There was some difficulty in reviewing the KPIs for Financial Assistance as the regular local monthly reports did not reconcile with the provincially generated Consolidated Municipal Service Manager (CMSM) reports. The chart below for average time on assistance is generated from the CMSM report. What the review of data shows for this service is that while the number of cases is steadily declining, the average number of months on assistance is growing, particularly for lone parent families. This likely reflects policy changes that have enabled more people to exit to employment, resulting in a higher percentage of more difficult cases. In addition, there have been policy changes that enable people to keep more earned income while still collecting some financial assistance or benefits. However, it does indicate that the average case now requires more intervention.

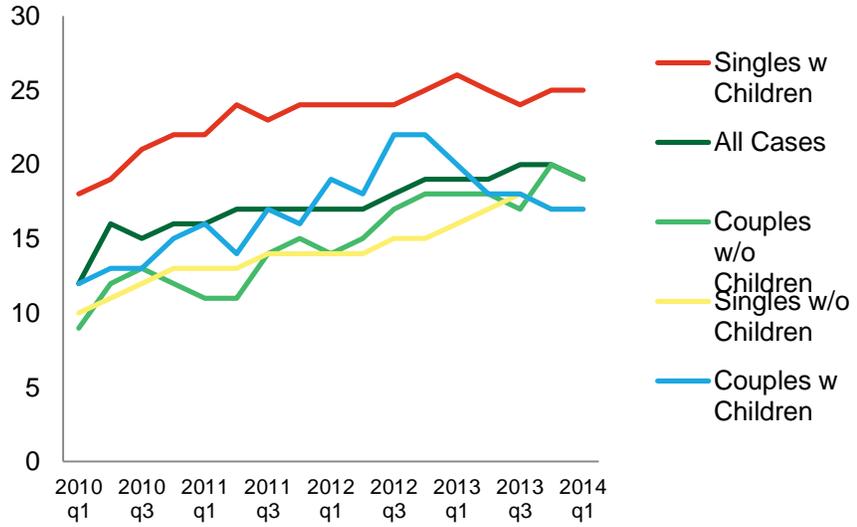
The other KPI of note is that the net cost per case and per beneficiary (family member of the case holder) is dropping, reflecting provincial uploading of costs.

These factors as well as reviewing the provincial Poverty Reduction Strategy and the adoption of the Social Determinants of Health across provincial ministries lead to the recommendation that all services to vulnerable families, children and singles provided by the County be integrated. This SIO is discussed in more detail in the

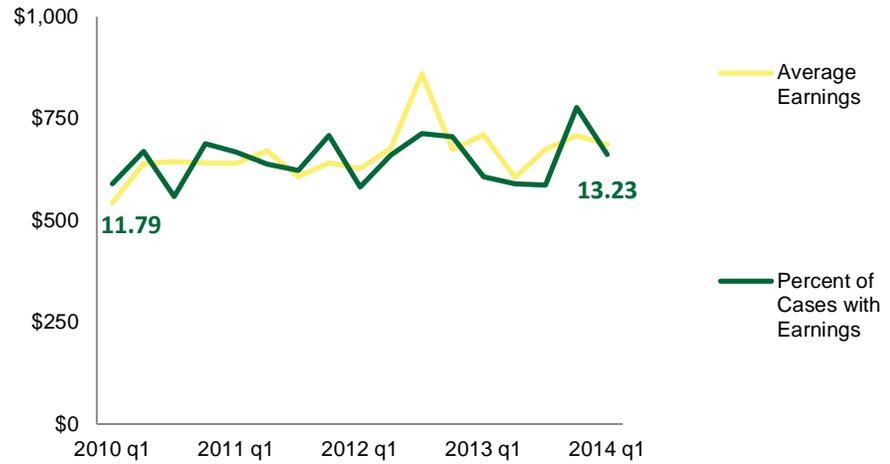


section on the Individual Health Assessment and Intervention KPI Insights.

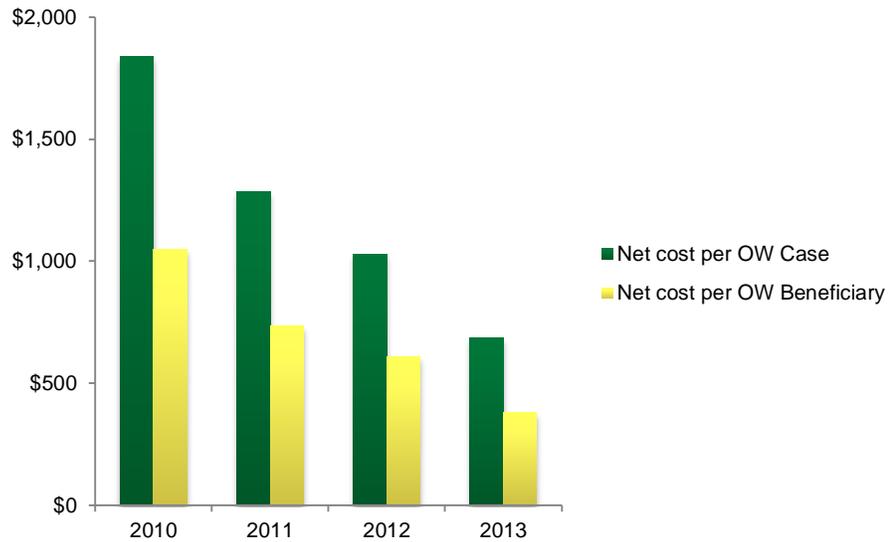
Average months on assistance



Percent of cases with earnings and average earnings



Net costs for Financial Assistance per case or beneficiary

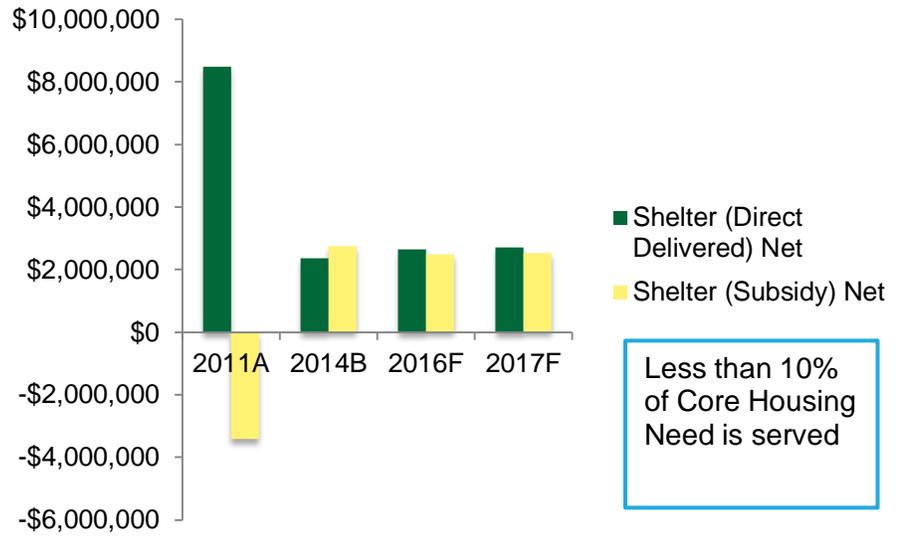


Shelter (Direct Delivered) and Shelter (Subsidy) KPI Highlights

As noted above, there are two Shelter services. The Director of Human Services reports that the County is serving 10% or less of people who meet the provincial test for Core Housing Need. In order to increase the ability to support people in need, it will be an important exercise to be able to review the overall cost effectiveness of direct delivery over subsidy support. There are limits on the amount of funding that municipalities can provide in this area, so it is therefore important to know whether direct delivery or incentivized third party delivery provides the best client outcomes. The review of the financial KPIs indicates that the burden on the net levy is not currently growing, though the split between the direct and subsidized service has changed. However, in order to meet the growing need some investment will be necessary. A long-term capital plan creates the opportunity to avoid unplanned additional expenses through a regular build-up of reserves and partnerships with private and not-for-profit sector operators. Additionally, the long term strategy should consider the option of shifting the direct delivered service to a lower cost external provider as has happened in other communities.



Net shelter costs - Historical and forecast



Service Improvement Opportunities

Opportunity	Risks and Implications	Potential Savings / Productivity	Timeframe	Barriers
Adopt Social Determinants of Health	Improved County-wide planning	Nominal	Less than one year	Low
Transformation to Full Integration of Services Supporting Families, Children and Singles	Improved client service, combining multiple unions and staff	\$100 – 500K	More than one year	Medium
Long Term Housing and Homelessness Capital Plan	Improved planning, increased County expense	Net expense	One year to develop, more than one year to implement	Medium to high
Housing / Shelter First Strategy	Improved client outcomes, intense staff and financial requirements	>\$500k in Social Return on Investment	One year to review, more than one year to implement	Medium to high
Community Capacity Subsidy Review	Improved visibility of agency service delivery, resistance by providers	Nominal	Less than one year	Low to medium
Case Conferencing for HS Staff	Improved learning and client support	Nominal	Less than one year	Low
Integrated Program Benefits Evaluation	Determination of whether integrated service delivery has greater client impact	Nominal	Less than one year	Medium – baseline data may be unavailable
Digital Signatures for Human Services Clients	Improved paper and data management; client resistance	Nominal	Less than one year	Low

