

Services owned by Archives (Corporate Services)

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

Oxford County Archives (Archives) provides three services for the County, all of which are discretionary. Archives services are ones that are traditionally provided by municipalities, and all of Oxford’s peers have similar services. Also, the Archives Collections and Resource Management Service is also similar to the Records Management Service, with the exception that archives are designed to preserve original records in perpetuity using specialized techniques.

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. The complete service profile is available from Information Services.

Similar to the library, archives are often considered as single services, however the profiling of the work done by the Archives department illuminated three unique services: Archives Collections and Resource Management; Archives Outreach and Programming; and Archives Reference and Information. The Archives Collections and Resource Management service is the traditional work of collecting and preserving documents and records. The client is the County of Oxford. The Archives Outreach and Programming Service provides educational opportunities to members of the public and children in schools, and the Archives Reference and Information Service answers questions and provides support to professional researchers.

The three year outlook for the Archives suggests that the drivers of change are the number of records managed, especially unique collections and changes in both the available technology and technology expectations of users. Some of Oxford’s peers provide online databases of existing records for easy search and access.

The Archives does not manage records, outreach or information requests for the other area municipalities. This is in contrast to the peer counties that were reviewed in the STW project (Stratford-Perth, Wellington and Elgin).

Service Profiles

Service	Client	Output	Net \$	M/D	County role	Notes
---------	--------	--------	--------	-----	-------------	-------

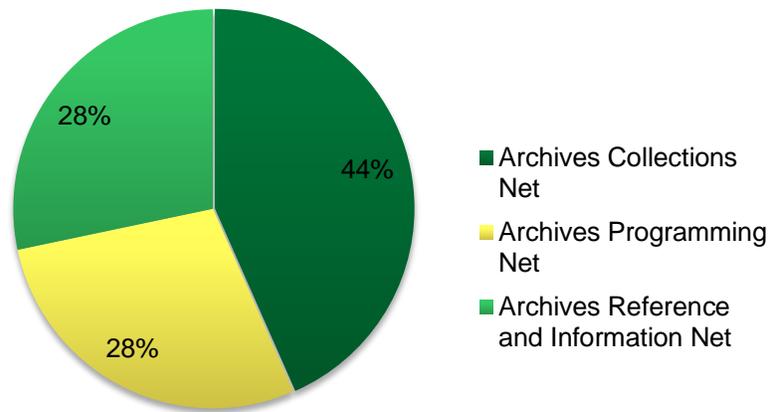


Service	Client	Output	Net \$	M/D	County role	Notes
Archives Collections and Management	County of Oxford	Record managed	\$121,644	D/D/T	Direct	Service has seen increased cost without increased productivity
Archives Outreach and Programming	Program attendee	Programmed activity	\$79,319	D/D/T	Direct	Service has seen a stagnant number of presentations with increased cost.
Archives Reference and Information	Researcher	Information request	\$79,319	D/D/T	Direct	Service has seen increased cost without increased productivity



Service Financial Allocations

Archives net



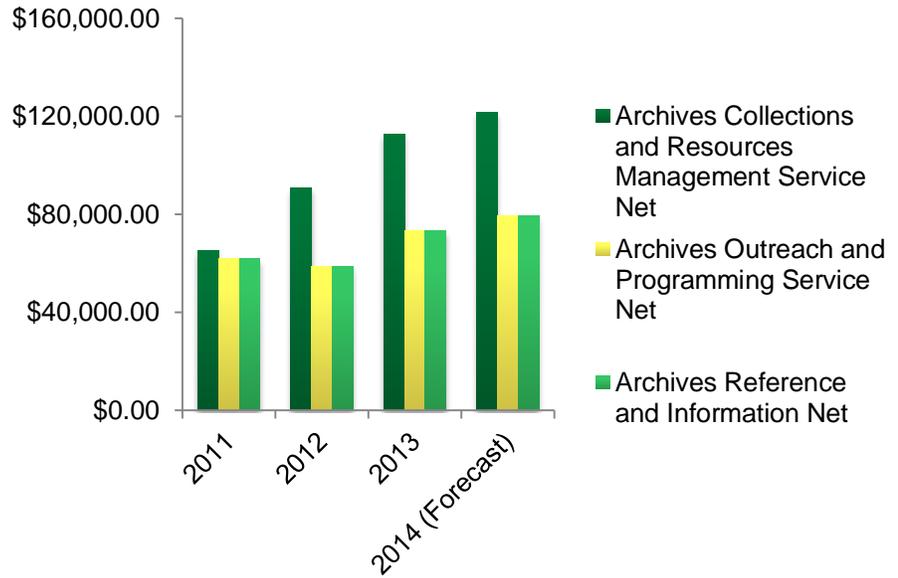
Financial Allocations Insights

Relative to many other services provided by the County of Oxford, the three Archives services are not very expensive. Their total net cost is \$280,282, though due to some recent resource changes, they have shown a 30% increase in cost without a corresponding increase in productivity. The drivers of cost for the Archives services are personnel and specialized storage space to safely preserve the official records of the County.

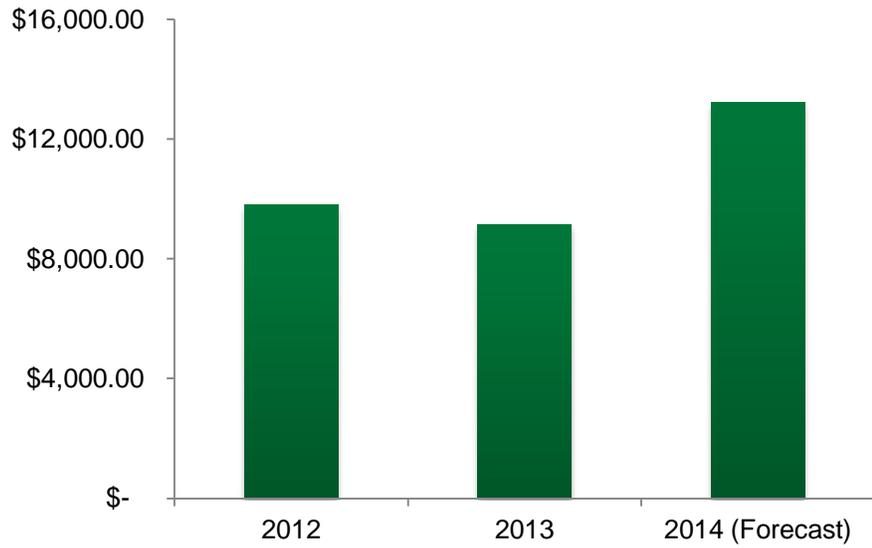
The Archives services are largely a net expense for the County: they do not have revenue except from some specialized document preservation. It is possible to create a revenue model for allowing professional researchers to have access to the Archives or charging for programming as is done in some peer municipalities.



Net Archives costs



Net Outreach and Programming cost per program delivered



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

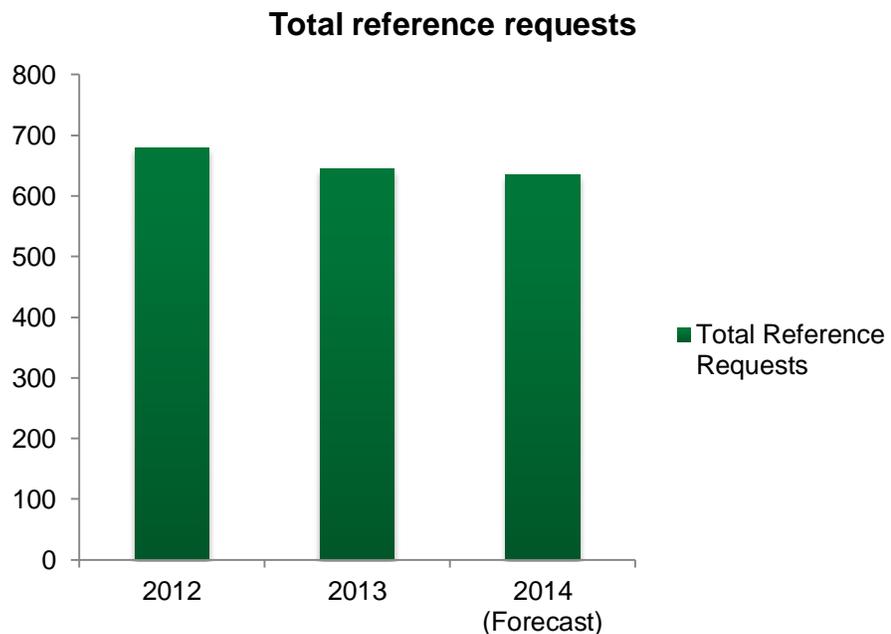
Mandatory, discretionary or traditional	Service name	2011A	2014B	2017F	Average annual growth rate	Absolute change
D/D/T	Archives Collections and Resources Management Service Expenses	\$97,653.16	\$124,644.08	\$131,842.48	5.84%	\$34,189.32
D/D/T	Archives Collections and Resources Management Service Revenues	-\$32,156.00	-\$3,000.00	\$0.00	16.67%	\$32,156.00
D/D/T	Archives Collections and Resources Management Service Net	\$65,497.16	\$121,644.08	\$131,842.48	16.88%	\$66,345.32
D/D/T	Archives Outreach and Programming Service Expenses	\$62,142.92	\$79,318.96	\$83,899.76	5.84%	\$21,756.84
D/D/T	Archives Outreach and Programming Service Revenues	\$0.00	\$0.00	\$0.00	FALSE	\$0.00
D/D/T	Archives Outreach and Programming Service Net	\$62,142.92	\$79,318.96	\$83,899.76	5.84%	\$21,756.84
D/D/T	Archives Reference and Information Expenses	\$62,142.92	\$79,318.96	\$83,899.76	5.84%	\$21,756.84
D/D/T	Archives Reference and Information Revenues	\$0.00	\$0.00	\$0.00		\$0.00
D/D/T	Archives Reference and Information Net	\$62,142.92	\$79,318.96	\$83,899.76	5.84%	\$21,756.84

Results Based Accountability™ Performance Indicators

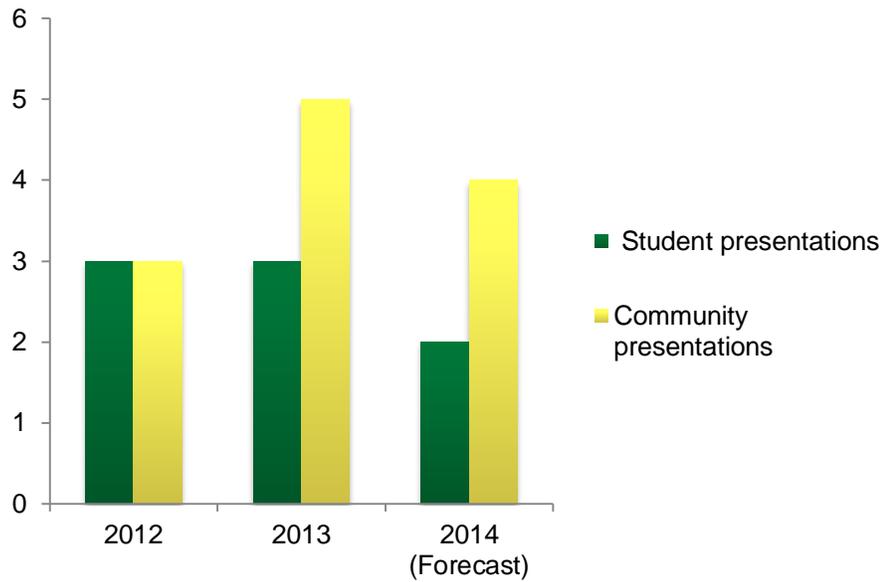
The KPIs for all services can be found in Appendix C.

Archives Collections and Resources KPI Insights

There was relatively little KPI information provided for the Archives services except for what was in the 2014 Budget and Business Plans. This made it somewhat difficult to do any outcomes analysis. However, using that information as a measure of quantity, some insights were possible. The total of reference requests is falling slightly as is the number of student presentations. Compared to some of the peer municipalities, Oxford's number of research requests seems low (Elgin – 2000 per year; Stratford-Perth – 4000 per year), however these are larger archives, which may account for some of the difference.



Archives Outreach and Programming



Service Improvement Opportunities

There are four proposed service improvement opportunities which range from expanding the Archives services to include all area municipalities to merging the Archives Collections and Resources service with the Records Management service. The SIOs are focused on trying to expand productivity and potential revenue sources or lower costs by reducing services. The Library Programming Service could address the loss of the Archives Outreach and Programming Service through expanding its Local History Programming.

All the SIOs are listed below.

Opportunity	Risks and implications	Potential savings / productivity	Timeframe	Barriers
Archives and Records Management Process and Policy	Reduced duplication and improved management of records collected	Nominal	Less than one year	Low (in process)



Archives Outreach and Programming Service Volunteer Service Delivery or Merger with Public Library History Programming	Reduction in costs, reduced duplication	>\$100k	Less than one year	Medium
Expand Archives to all Area Municipalities	Increased costs and responsibilities.	Unknown	More than one year	Medium
Merge Archives and Records Management	Reduction in cost, reduction in service levels (elimination of service), centralized management of all records.	\$100k - \$500k	More than one year	Medium

