

SERVICE DELIVERY REVIEW PRIORITIES 2021



In November of 2020 Elgin County Council received the Final Service Delivery Review Report which included 110 unique recommendations for improvements to Elgin County's services. At its meeting on January 26, 2021, Elgin County Council determined which priorities would be the focus of 2021 and included in the 2021 draft Budget. These priorities are as follows:

LONG TERM CARE HOMES

- Monitor provincial policy changes and how it affects the County homes (ongoing);
- Continue to advocate for increased funding to offset the Homes costs to the County;
- Continue to explore recruitment initiatives with Human Resources;
- Invest in online scheduling and online recruitment software (2021); and,
- Include annual direct costs of \$38,000 and annual direct savings of \$60,000 in the Draft 2021 Budget to support the aforementioned initiatives.

ORGANIZATIONAL REVIEW

- Consider the options included in the Service Delivery Review for an improved Organizational Design and present options to Elgin County Council in 2021 for implementation in 2022.

IMPROVEMENTS TO MANUAL PROCESSES

- Create training manuals for digital tools, as needed; and,
- Formalize an internal Project Management structure to support initiatives identified in the Service Delivery Review to improve manual processes

INFORMATION TECHNOLOGY (IT)

- Develop a 2021 Action Plan followed by a three-year digital transformation strategy in 2022; and,
- Include a placeholder of \$170,000 in the draft 2021 budget and consider adding an IT Director to the current staffing complement.

COLLABORATIVE INITIATIVES WITH ELGIN'S MUNICIPAL PARTNERS

- Undertake the following actions as recommended in the Service Delivery Review: codify consultation processes for new shared services; codify risk mitigation strategies into new agreements; undertake independent appraisals for the costs of delivery for shared services (costs to be shared); avoid using a weighted County levy option for cost structures going forward; add shared services as a standing item on the County-Local Municipal Partner CAO meeting agendas; establish governing processes for the current advisory committee (Public Works Managers Working Group) for road maintenance agreement; and conduct annual review of all shared services.

ROAD MAINTENANCE AGREEMENT (RMA)

- Work with Local Municipal Partners to review Schedule C – Scope of Services Expectations and prepare a Request for Proposal for review by Local Municipal Partners and Council prior to issuance; and,
- Include a placeholder of \$150,000 in the 2021 Draft Budget for consultant fees associated with a review of the RMA.

DEVELOPMENT SERVICES

- Include \$10,000 for software subscriptions in the 2021 Draft Budget to support a streamlined process of submitting forms for review by the Land Division Committee.

IN-HOUSE ENGINEERING DESIGN AND ADJUSTING JOB TITLES TO REFLECT ROLES AND RESPONSIBILITIES

- Prepare a business case for Council's review that includes costs, opportunities, and savings associated with the recommendation to deliver engineering design in-house for consideration in 2021; and To include placeholder of \$110,500 in the 2021 Draft Budget to support the capital cost-savings opportunity associated with bringing Engineering design in-house.

HUMAN RESOURCES

- Present information with respect to an hourly HR Consulting services rate and list of offerings, following a discussion with LMPs, for Council's consideration and direction in July/August 2021.

LIBRARY SERVICES

- Work with St. Thomas Public Library to identify opportunities for enhanced partnerships and opportunities to jointly plan for a future library location in a coordinated approach to reduce future capital and operating expenses; and,
- Work with St. Thomas Public Library on joint procurement initiatives that target savings of \$15,000 - \$45,000 for the draft 2022 budget.

ECONOMIC DEVELOPMENT

- Investigate the possibility of a joint Economic Development Corporation with the City of St. Thomas and present the findings to Council during the first quarter of 2021.