
For Information

REPORT TITLE: Improvements in Service Delivery 2024

FROM: Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

OBJECTIVE

To provide an update on the service improvements and efficiencies gained in 2024 as part of Peel Region’s goal to improve service delivery and value for tax dollars.

REPORT HIGHLIGHTS

- Peel is committed to delivering effective and efficient services that provide value for tax dollars and contributes to advancing Peel Region’s Strategic Plan and vision of Community for Life.
- Peel’s Continuous Improvement Strategy drives this commitment to optimize results achieved through the organization’s improvement efforts and to build a culture of continuous improvement.
- Between 2020 to 2024, cumulative cost containment of \$70.7 million has been achieved, which includes \$33.7 million in cost savings achieved through the completion of 175 continuous improvement initiatives (CIIs) as part of the CI Program.
- Cost containment efforts in 2024 yielded cost savings of \$9.8 million as reflected in the proposed 2025 budget. The completion of 33 continuous improvement initiatives also achieved \$4.8 million in cost avoidance.
- In addition to financial benefits, other benefits such as improved client experience, quality, employee engagement, and environmental benefits have also been achieved to support Peel’s vision of Community for Life.
- Peel’s Continuous Improvement Strategy drives the commitment to CI with actions under four pillars: increase commitment to continuous improvement, build capacity, proactively identify and prioritize improvement opportunities, and achieve measurable results.
- The strategy focuses on building a strong culture of continuous improvement through the provision of Lean Six Sigma training, a portal for staff to submit improvement ideas, and a repository of historical and current improvement initiatives to support leadership oversight, planning and decision-making.
- Staff also use creative and innovative thinking and tools to meet challenges and opportunities faced by Peel and to solve complex problems and improve service delivery. For example, to accelerate housing-enabling infrastructure in support of the province’s objective of building more homes faster (including up to 47,000 additional housing units in Peel Region), we have merged the replacement project with the planned expansion projects for the G.E. Booth Water Resource Recovery Facility. This will speed up completion of the projects by three years, from 2029 to 2026.

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DISCUSSION

1. Background

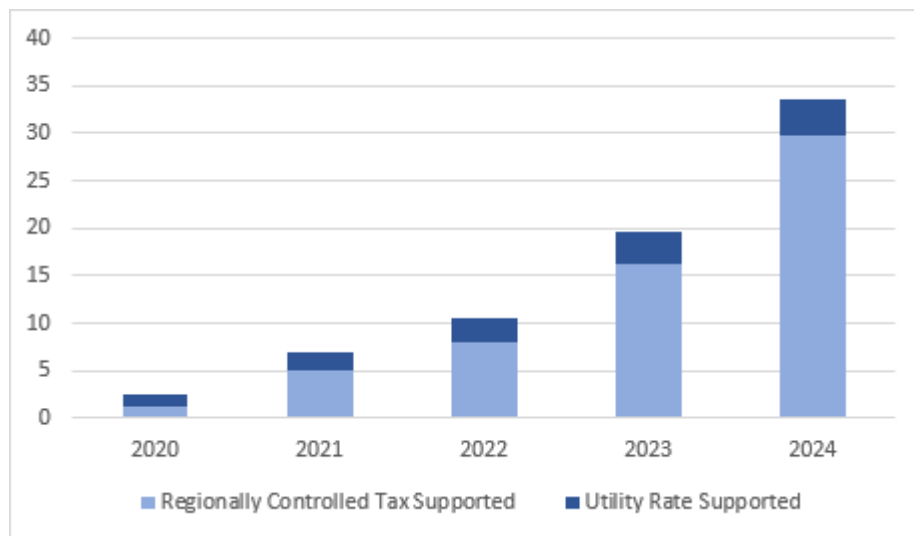
Peel Region is committed to delivering effective and efficient services that provide enhanced client experience and ensure value for tax dollars. This is achieved through Peel's Continuous Improvement (CI) Program, through on-going efficiency reviews of services and budgets, and through creative ways that staff are addressing complex problems.

This commitment is evident in Peel's Strategic Agenda 2024 – 2027, through the Service Excellence pillar where we commit to “deliver high-quality services, enhance value, and elevate organizational effectiveness”.

Staff are engaged and continue to improve service delivery in alignment with Peel's vision of building a Community for Life, where everyone has a sense of belonging and has access to the services they need at every stage of life.

Between 2020 to 2024, cumulative cost containment of \$70.7 million has been achieved, including \$33.7 million in cost savings achieved through the completion of 175 continuous improvement initiatives (CIIs) as part of the CI Program. Cost containment is achieved through the completion of CIIs, service changes and reviews, and on-going line-by-line budget reviews. See Chart 1 below.

Chart 1: 5 Year Cumulative CI Cost Savings 2020 – 2024 (\$Millions)



Peel's Continuous Improvement Strategy drives the commitment to CI with the goal to optimize value achieved through the organization's improvement efforts and to build a culture of CI. The strategy was developed leveraging lessons learned and best practices identified through research and conversations with local municipalities.

The CI strategy enables and empowers staff to complete improvements that deliver service value and ensure that services are effective, meet community needs and minimize the tax burden. The key objectives are organized under four key pillars:

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- **Increase Commitment to CI:** To engage and motivate staff at all levels to lead and participate in continuous improvement efforts.
- **Build Capacity:** To build internal CI capacity and enable staff at all levels to effectively participate in and lead CI initiatives.
- **Proactively Identify and Prioritize Improvement Opportunities:** To identify and prioritize improvement opportunities with substantial benefits and ensure maximum value for tax dollars.
- **Achieve Measurable Results:** to consistently apply improvement methods to ensure measurable results, which are reported to ELT and Council.

Recent accomplishments include the development and delivery of Lean Six Sigma (LSS) training to staff. This structured problem-solving and data-driven methodology helps staff build the skills required to initiate, complete, measure and document CIIs. Training for staff includes:

- **White Belt Online Course:** This introductory course on LSS and CI provides foundational knowledge and insights into LSS principles. This course has been completed by over 500 staff in 2024.
- **LSS Training for People Leaders:** This course offers in-depth information on LSS tools and techniques, emphasizing the role of leaders in fostering and supporting staff improvement initiatives. In 2024, over 300 people leaders participated in this training.

Advanced LSS training is also being planned to provide staff with the skills necessary to lead CII improvement teams.

In addition, a CI Portal is being developed for implementation in early 2025 that will encourage grassroots engagement by enabling staff to submit improvement ideas, and for leaders to track initiatives in progress and review historical information on completed projects. The tool will also support benchmarking and foster ongoing learning and collaboration across departments, as well as increase the number of CIIs being completed across the organization and strengthen the overall culture of continuous improvement and innovation.

2. Findings

a) Cost Containment – 2024 Results

In 2024, cost containment efforts yielded cost savings of \$9.8 million as reflected in the proposed 2025 budget. The completion of 33 CIIs also contributed to \$4.8 million in cost avoidance.

Notable service changes and improvements with cost savings achieved in 2024 include the following:

- The transition of Peel's Blue Box program to producers in 2024, as mandated by the Province, includes annual net savings of \$7.3 million. Ultimately, Peel will realize savings of \$10 - \$15 million per year through avoided costs, operational savings, and incremental revenues through this service change.

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- Unit price for Salesforce licenses has been reduced based on renegotiations with vendor as Peel was seeking to acquire new licenses. Cost savings of \$443K for existing licenses and cost avoidance of \$804K on the purchase of new licenses have been achieved.
- Ensuring resident privacy and data security is a top priority for Peel Region, as it possesses and maintains large amounts of sensitive data connected to both the personal information of its residents and the infrastructure it operates. Information and Technology improved cyber security by transitioning from Pulse Secure to Checkpoint End Point technology with a cost savings of \$85K realized.
- The multi-functional device (MFD) replacement program has achieved cost savings of \$64K from reducing the number of devices, reduced paper and toner supplies used, and lower energy consumption. The new devices include improved security features and support more flexible sharing of devices across departments. Total cost savings since this program began in 2020 is \$733K.

Notable service improvements with cost avoidance and non-financial benefits achieved in 2024 include:

- Net cost avoidance of \$2.48 million achieved by providing clients at risk of homelessness or are homeless with portable subsidies to stabilize their housing conditions and avoid the cost of housing these clients in shelters / overflow hotels, which are more expensive.
- Peel's commitment to sustainable operations while maximizing efficiency means taking a proactive approach to managing energy consumption across Water and Wastewater facilities. Cost avoidance of \$342K was achieved above the \$8.5 million baseline set in 2023 by reducing energy consumption required for Water and Wastewater facilities through peak demand management during peak days.
- The Immunization Services Team identified a mismatch between the demand for immunization clinics and existing scheduling and resourcing structures, resulting in underutilized staff skills and time. In response, staff leveraged off-peak clinic hours for consent review and other administrative responsibilities. This change shortened appointment times, while still providing the same level of care. The combination of these strategies helped the team to achieve a cost avoidance of \$217K.
- Managing narcotics effectively is crucial to ensuring safety. However, manual processes can be inefficient and create challenges for employees. Paramedic Services recently transformed its approach to narcotics management by implementing the Operative IQ electronic narcotics tracking system. This new system has not only streamlined processes but has also achieved a cost avoidance of \$125K in staff time saved. Furthermore, the improved visibility across this system enables better tracking and monitoring of safe medication use, ensuring a higher level of oversight.
- Peel staff continuously look for opportunities to adapt internal processes and implement improvements to shorten the time it takes to provide Peel's comments on planning applications. Using a draft Memorandum of Understanding (MOU) developed with local municipalities in Q3 2023 as a guideline, staff streamlined the process which led to a reduction in average planning application review timelines from above 20 days in Q3 2023 to below 15 days in Q3 2024. Peel is currently meeting timelines outlined in the MOU and in some instances providing comments 7

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days early on average. Comments are provided in accordance with, or in advance of the MOU timelines for 80% of applications.

- In Long Term Care homes, residents often face hospital transfers due to changes in their health, and homes lack the tools to detect or diagnose these issues early. With Local Priorities Funding provided by the Province of Ontario, new diagnostic equipment was acquired and training provided to Physicians and Nurse Practitioners to increase quality of care and reduce pressures on Emergency Departments and the health system as hospital transfers were reduced by 36 percent in those residents tested.

Information about 2024 cost containment, as well as cost avoidance, is summarized in Tables 1 and 2 below. More detailed information on 2024 CII's can be found in Appendix I.

Table 1: 2024 Total Cost Savings and Cost Avoidance – Property Tax Supported Services

Service	# of CII's Completed	CII Cost Savings (\$000's)	Service Changes and Reviews	On-Going Line-by-Line Budget Reviews	Cost Avoidance (\$000's)	Non-Financial Benefits
Strategic Plan Outcome: People's lives are improved in their time of need						
Community Investment	-	-	-	\$25	-	
Early Years and Child Care	-	-	-	\$184	-	
Housing Support	3	-	-	\$225	\$2,484	✓
Income Support	1	-	-	\$164	-	✓
Paramedics	4	-	-	\$300	\$309	✓
Seniors Services	7	-	-	-	-	✓
Strategic Plan Outcome: Communities are integrated, safe and complete						
Land Use Planning	1	-	-	-	-	✓
Public Health	7	-	-	-	\$416	✓
Waste Mgmt.	-	-	\$7,261	-	-	
Strategic Plan Outcome: Government is future oriented and accountable						
Business Services	2	-	\$144	\$339	\$149	✓
Clerks	1	-	-	\$48	-	✓
Information and Technology	5	\$592	-	\$137	\$815	✓
Real Property Asset Mgmt.	-	-	-	\$420	-	
Total	31	\$592K	\$7,405	\$1,842	\$4,173K	

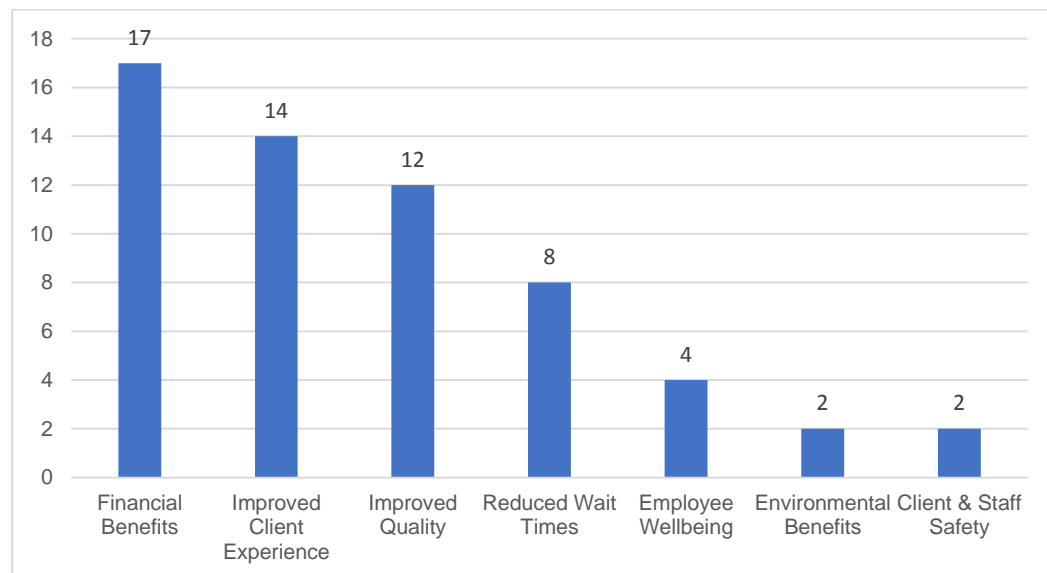
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Table 2: 2024 Total Cost Savings and Cost Avoidance – Utility Rate Supported Services

Service	# of CII's Completed	CII Cost Savings (\$000's)	Service Changes and Reviews	On-Going Line-by-Line Budget Reviews	Cost Avoidance (\$000's)	Non-Financial Benefits
Strategic Plan Outcome: Communities are integrated, safe and complete						
Water and Wastewater	2	-	-	-	\$582	✓
Total	2	-	-	-	\$582K	

In addition to financial benefits, other benefits, such as improved client experience, quality, employee engagement, and environmental benefits have also been achieved. Chart 2 below shows the types of benefits achieved across these CII's (note that some CII's have more than one benefit type achieved, so the total of benefits exceeds the total of 33 CII's completed). As we continue to improve our services, staff are also encouraged to consider diversity and inclusion principles that foster the creation of a cohesive organizational culture and community that embraces accessibility, diversity, and inclusion.

Chart 2: 2024 CII's - Types of Benefits Achieved



b) Creative / Innovative Ways Staff Solve Complex Problems

Staff also use creative and innovative thinking and tools to meet challenges and opportunities faced by Peel. Peel supports staff in creative thinking through the CI Program, through the use of Human Centered Design tools, and through an environment where staff feel safe to think outside of the box. Some examples are highlighted below:

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- The innovative plan to merge a replacement project with a planned expansion project for the G.E. Booth Water Resource Recovery Facility will speed up completion of the projects by three years from 2029 to 2026. This initiative supports the province's objective of building more homes, including up to 47,000 additional housing units in Peel Region. This was supported by Peel Region Council through approval of a \$130 million investment to enhance wastewater flow capacity that includes a \$35 million investment from the province.
- Waste Management Community Recycling Centres entered into a third-party contract to divert rubble, soil, sod, bricks and ceramic tiles. This material, which was previously sent to landfills, ground up together and used as a clean fill for construction backfill.
- Peel Region Paramedic Services has worked with staff in Long Term Care to provide emotion-based dementia training to 780 paramedics to build awareness of dementia and strategies to de-escalate heightened situations during crisis and community calls.
- The provision of an Integrated Care Centre provides an interdisciplinary team of health care providers and service partners to come together to deliver integrated primary care and community support services to people in Peel's programs and their caregivers to support them to live well in their own homes for as long as possible. The Seniors Health and Wellness Village at Peel Manor is uniquely designed to deliver an integrated care model to support seniors living with a diagnosis of dementia and their caregivers.
- Working with staff in Loss Management and Risk, Peel Housing Corporation achieved \$662K in cost savings in reduced insurance premiums by taking on higher deductibles

c) Transformational Programs

In addition to the specific improvements, innovations and creative thinking noted above, there are several transformational programs and changes underway that will contribute to improving service delivery in the future.

Work on Peel's Digital Strategy is in progress, with various initiatives to support residents and employees by leveraging modern technologies. The Digital Peel program continues with the design, digitization, and implementation of 27 resident-facing services over a three-year period (2022 – 2025). In Q3 2024, a new Employee Service Centre was launched to simplify employee access to human resources (HR) information and services, to provide self-serve options, and to create a go-to hub for HR support. Benefits and efficiencies from this initiative will be measured over the coming year and reported to Council as part of the 2025 "Improvements in Service Delivery" report.

There are also a number of initiatives planned to support the achievement of Peel's Strategic Agenda 2024 – 2027. Some examples include:

- Implementing the Psychological and Physical Health and Safety Framework: Prioritizing employee well-being through a comprehensive strategy offering support programs and resources, implementing the Psychological Health, Safety and Wellness Framework to reflect Peel's shared responsibility and commitment to promoting individual, organizational and community well-being.

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- Executing the Continuous Improvement Strategy including functional reviews: Enabling a continuous improvement culture by empowering staff to identify and implement improvements that ensure services and processes achieve efficiencies, enhance client experience, meet community needs, and minimize the tax burden.
- Implementing and refreshing Peel's Climate Change Master Plan: To ensure measurable action at the needed pace and scale is taken to mitigate and adapt to the effects of climate change. Delivering on 20 actions from the current or refreshed Climate Change Master Plan to manage Peel Region's \$43 billion in assets for climate risk and reduce corporate greenhouse gas emissions by 45 percent below 2010 levels by 2030.
- Implement a sustainable model to support asylum claimants: Operate a culturally responsive asylum claimant model with sustained funding from other levels of government which enables separation from the local homelessness system. This includes emergency shelter and a GTHA reception centre that allows for transition to other municipalities across the province for permanent housing solutions and wrap-around program support.
- Advance the International Students Collaborative: A diverse committee of multi-sector partners dedicated to creating an inclusive environment for international students by addressing both local and system-level issues through collective action.
- Develop and implement a strategy to anchor health equity across Health Services: Aligned with the directions of the Health Services Transformation Strategy, anchor health equity thinking and practice across Health Services to ensure that the design and delivery of health programs and services are grounded in a deep understanding of Peel's diverse community needs such that programs and services address unmet needs and reduce inequities.
- Implement a Supply Chain Diversity Pilot program: Providing diverse suppliers and social enterprises increased access to procurement opportunities by removing systemic barriers.
- Partner with School Boards to prioritize mental health in Peel's School Health Program: Peel Public Health collaborating with four school boards in Peel to create healthy school environments for students which prioritizes actions to address worsening mental health among Ontario youth.
- Enhance Contractor Safety Program in Water & Wastewater Divisions: In partnership with Procurement, introduce a program for high-risk construction projects to elevate workplace safety, reduce risks, and ensure health and safety compliance. This includes contractor pre-qualification, oversight, and enhanced Vendor Performance Management.
- Explore mixed waste processing options: Subject to the Minister of Municipal Affairs and Housing's decision on the future governance structure of waste management within Peel, procure third-party mixed waste processing capacity for up to 100,000 tonnes per year of Peel's garbage.
- Designing ten new construction projects to Net Zero Emission Building standards: Ten new construction projects are currently being designed or built to Peel's Net Zero Emissions Building Standard for New Construction.
- Evaluate and transform internal service delivery models: Assess and implement innovative service delivery models including digitally enabled services to ensure the ongoing effective and efficient delivery and optimization of internal services in the areas of Communications, Human Resources, and Finance.

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- Implement an updated, inclusive People Strategy: Our People Strategy will enhance our approach to organizational learning and development, succession planning and recruitment, incorporating the lens of equity, inclusion, and future work practices, to ensure Peel Region remains a model and progressive employer.

BILL 112 RISKS AND IMPLICATIONS

On June 8, 2023, the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution), 2023*, which was initially intended to dissolve the Region of Peel and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. On June 6, 2024, Bill 185 took effect, amending Bill 112 and reversing the decision to dissolve the Region of Peel. Bill 185 changed the name of the legislation to the *Hazel McCallion Act (Peel Restructuring), 2023* and recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time and will be addressed in future reporting to Regional Council.

FINANCIAL IMPLICATIONS

Cost savings and cost avoidances achieved have been reflected in the proposed 2025 budget. Continuous improvements, along with on-going service reviews and budget reviews, resulted in a cost containment of \$9.8 million and cost avoidance of \$4.8 million.

CONCLUSION

Peel Region is committed to delivering services that provide value for money. The CI Program, along with on-going financial reviews and creative problem solving, contribute to a strong culture of continuous improvement at all levels of the organization and ensures alignment with Peel's annual planning and budgeting process.

APPENDICES

Appendix I – 2024 Service Delivery Improvements



Davinder Valeri, Chief Financial Officer and Commissioner of Corporate Services

Authored By: Manish Mehta, Advisor, Business Process Management, Strategy and Transformation

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2024 Service Delivery Improvements

Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized	Benefit Type Achieved						
			Improved Quality	Reduced Wait time	Improved Client Experience	Improved Employee Wellbeing	Health and Safety	Environmental Benefit	Financial Benefits Achieved
Strategic Plan Outcome: People's lives are improved in their time of need									
1. Housing Support/ Improving Tennant Annual Review Process (Q3 2023 – Q2 2024)	Current Tenant Annual Review (TARs) process is time consuming, requires multiple communications with clients, and has resulted in a backlog of TARs reviews to be completed.	<ul style="list-style-type: none"> Streamlined TARs process by dedicating resources to the TAR process to reduce hand-offs 22% increase in completeness of TARs packages coming back to staff, reducing rework required and resulting in a quicker turnaround of completing annual reviews 	✓		✓				
2. Housing Support/ Client Pathway Intake Process (Q3 2023 – Q3 2024)	Opportunity to reduce the time clients with urgent needs wait for short-term housing services.	<ul style="list-style-type: none"> New electronic intake form allows for easier identification of priority applicants, reducing wait times to respond to clients, and duplication of case files and data entry Urgent needs clients are assigned to a housing support worker 80% sooner so that needed services and interventions are provided in a timely fashion. 		✓	✓				
3. Housing Support/ Needs Based Subsidy (Q3 2023 – Q3 2024)	New program to provide subsidies to clients either at risk of homelessness or who are homeless, to stabilize their housing conditions.	<ul style="list-style-type: none"> Over 130 clients have received this benefit since being introduced in Q3 2023. Net cost avoidance of \$2.484 million was achieved by avoiding the cost of housing these clients in shelters/overflow hotels. 				✓			Cost avoidance \$2.484 million
4. Income Support/ Service Performance Framework (Q1 – Q4 2024)	To address reporting issues and ensure alignment with Ministry, Corporate and divisional reporting and outcomes.	<ul style="list-style-type: none"> New divisional service performance framework aligns program outcomes with client experience pathway Improved use of data for reporting to the Ministry and other stakeholders on client/ community impact 	✓						
5. Paramedics/ ALERT Training Initiative (Q1 – Q4 2024)	Paramedics continue to be exposed to violence on the job. There is a need to offer staff supports to assess and better manage conflict situations.	<ul style="list-style-type: none"> Over 600 staff trained with an increase of 190% post-training in knowledge, skill and confidence related to risk assessment, communication, management, and disengagement from violent situations 				✓	✓		
6. Paramedics/ Modular Ambulance Implementation (Q1 2023 – Q1 2024)	Restocking ambulances can be challenging and time consuming when ambulances return to stations after a busy shift.	<ul style="list-style-type: none"> Cost avoidance of \$100K achieved from staff time saved by implementing a modular system at Fernforest Reporting Station with pre-packed bins and bags that can be quickly swapped out to restock vehicles 		✓					Cost avoidance \$100K

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7.	Paramedics/ Operative IQ Narcotics Management System (Q1 – Q4 2024)	Manual processes for narcotics management are inefficient and create challenges for monitoring and oversight of potentially dangerous medications.	<ul style="list-style-type: none"> • Cost avoidance of \$125K from staff time saved using new Operative IQ electronic narcotics tracking system • Improved visibility of narcotics usage across the system which allows for improved tracking and monitoring 	✓				Cost avoidance \$125K
8.	Paramedics/ CPR Training Improvement (Q1 – Q4 2024)	Challenges with meeting legislative compliance for completing CPR training for Paramedics on a timely basis.	<ul style="list-style-type: none"> • Cost avoidance of \$84K achieved from staff time saved using Artificial Intelligence supported training which reduced the time to develop and deliver training • 100% of Paramedics have completed training on-time 		✓			Cost avoidance \$84K
9.	Seniors Services (Adult Day Services)/ Expansion of Virtual Adult Day Services (Q2 – Q4 2024)	Waitlists for in-person Adult Day Services (ADS) and Long Term Care are long, leaving families waiting for services while virtual ADS services can expedite access.	<ul style="list-style-type: none"> • Outreach to agencies about virtual ADS services and targeting those on waitlists for other services increased uptake of virtual ADS from 56 to 78 participants (increase of 39%) 		✓		✓	
10.	Seniors Services (Adult Day Services)/ Leveraging Online Bank Portal Modules (Q3 2022- Q2 2024)	There was an opportunity to provide clients with additional methods of payment for a host of services offered by Adult Day Services (ADS), such as personal care assistance.	<ul style="list-style-type: none"> • Bill Payments offers a better overall experience by providing an additional payment method for ADS clients with the convenience of paying electronically verses cash or cheque as well as preventing insufficient fund charges. 					✓
11.	Seniors Services (Long Term Care)/ Work Order Management System and Dashboard (Q4 2023 – Q3 2024)	Management and tracking of maintenance activities in Long Term Care homes are inefficient and do not support effective decision-making.	<ul style="list-style-type: none"> • Maximo Work Order system was introduced which allows for better visibility, prioritization and tracking of work orders • This contributed to an average 77% decrease in unresolved maintenance work orders between April-July 		✓		✓	
12.	Seniors Services (Long Term Care)/ Business Coordinator Pilot Project (Q2 2023 – Q1 2024)	Long Term Care Home Administrators are challenged by significant burdensome administrative responsibilities that take away from more urgent and strategic priorities.	<ul style="list-style-type: none"> • New Business Coordinator role frees up Administrators' time by 56% to focus on broader operational needs of the home, including compliance with the Fixing Long Term Care Act, and ensuring divisional and regional priorities are met • Cost and time saved by Administrators has been reinvested into new Coordinator roles 	✓				
13.	Seniors Services (Long Term Care)/ Diagnostic Equipment to Prevent Hospital Visits (Q1 – Q3 2024)	Long Term Care home residents are transferred to hospitals for a number of conditions. Staff lack equipment to detect these conditions early to avoid unnecessary transfers to hospitals.	<ul style="list-style-type: none"> • New diagnostic equipment (including hemoglobin meters, c-reactive protein meter and urinalysis machines) was introduced which reduced hospital transfers in 36% of residents tested and improved client care 	✓			✓	✓
14.	Seniors Services (Long Term Care)/	Long Term Care homes rely on feedback from families and caregivers	<ul style="list-style-type: none"> • A new process involving follow-up phone calls and incentives increased survey response rates from 36% to 	✓				

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Increasing Family Survey Completion Rate (Q1 2023 – Q3 2024)	to improve and plan programs. However, response rates to the completion of voluntary surveys have been historically low.	67%			
15. Seniors Services (Long Term Care)/ Modernizing Mass Employee Recruitment (Q1 2024- Q 2024)	The Ministry of Long-Term Care set an accelerated deadline for the operationalization of the Transitional Behaviour Specialized unit, creating challenges for employee recruitment.	<ul style="list-style-type: none"> • A new process for employee recruitment was tested, replacing traditional panel interviewing with circuit style interviewing, reducing interviewing time from an average of 10 days to 4 days • This solution allows for a more efficient process for mass hiring and will now be adopted as a permanent change for future hiring needs 	✓		
Strategic Plan Outcome: Communities are integrated, safe and complete					
16. Land Use Development/ Development Application Reviews (Q3 2023 – Q3 2024)	Peel staff worked with local municipalities to draft a Memorandum of Understanding (MOU) on the target timelines for Regional comments on planning applications. There is an opportunity to streamline Peel's processes to achieve these updated timelines.	<ul style="list-style-type: none"> • Process improvements including developing standardized comments led to a reduction in average planning application review timelines from above 20 days in Q3 2023 to below 15 days in Q3 2024 • Peel is currently meeting timelines outlined in the MOU and in some instances providing comments 7 days early on average. • Comments are provided in accordance with, or in advance of the MOU timelines for 80% of applications 	✓	✓	
17. Public Health (Chronic Disease and Injury Prevention)/ Enhanced File Management System (Q1 – Q4 2024)	Inefficient filing systems have led to increased administrative burden and excessive time spent by staff accessing files.	<ul style="list-style-type: none"> • Cost avoidance of \$55K from reduced staff time spent on filing and documentation management by migrating file management from EIM to SharePoint 	✓		Cost avoidance \$55K
18. Public Health (Communicable Diseases)/ Expansion of Pharmacy Network (Q3 2023 – Q2 2024)	Opportunity to enhance client care when providing the public with Tuberculosis medication.	<ul style="list-style-type: none"> • Increased formal medication distribution arrangements from 3 pharmacies to 15 • Improved client experience and access (i.e. medication review by pharmacists), analyzed community needs to improve coverage across the Region and reduce health inequity 	✓		

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19.	Public Health (Communicable Diseases)/ Case and Outbreak Consultation Process (Q2 2023 – Q2 2024)	Process for outbreak consultation with the Associate Medical Officer of Health was lengthy and time consuming for staff involved in the process.	<ul style="list-style-type: none"> Cost avoidance of \$4K from staff time saved by introducing electronic tools to standardize and expedite the process 	✓	Cost avoidance \$4K
20.	Public Health (Communicable Diseases)/ Institutional Outbreak Support (Q3 2023 – Q1 2024)	There is a need to more efficiently resource and support institutional (e.g. Long Term Care homes, Retirement homes and other congregate living settings) outbreaks on weekends and adapt to changing needs post-pandemic.	<ul style="list-style-type: none"> Cost avoidance of \$120K achieved by introducing a streamlined model where routine inquiries are answered during regular business hours and the CD On-Call program is used to address only urgent needs on weekends 	✓	Cost avoidance \$120K
21.	Public Health (Immunization Services)/ Early Start Improvement Initiative (Q4 2023 – Q1 2024)	Staff are faced with pressures to address backlog in Routine Standard Immunizations (RSI) for school students, following the COVID-19 pandemic.	<ul style="list-style-type: none"> Clinic timing was adjusted based on client needs to open earlier which provided additional opportunities for students to attend clinics By optimizing clinic hours in these schools, improved immunization output was achieved by approximately 17% at the pilot sites 	✓	
22.	Public Health (Immunization Services)/ Improving Clinic Planning Processes (Q2 – Q3 2024)	Demand for immunization clinics do not match current scheduling and resourcing structure and staff skills and time are underutilized.	<ul style="list-style-type: none"> Cost avoidance of \$217K achieved by using staff during off-peak clinic times for record and consent reviews and by shortening appointment times without impacting service delivery 	✓	Cost avoidance \$217K
23.	Public Health (Public Health Intelligence)/ CPE Case Investigation Process Improvement (Q1 – Q2 2024)	Lengthy and cumbersome process for Carbapenemase Producing Enterobacteriaceae (CPE) investigation. CPE infection is a difficult-to-treat gastrointestinal infection of public health importance.	<ul style="list-style-type: none"> Cost avoidance of \$20K from staff time saved by improving process and removing unnecessary steps Reduced the length of time for completing investigations from an average of 11 days to 3 days (a reduction of 73%) 	✓	Cost avoidance \$20K
24.	Water and Wastewater/ Industrial Conservation Initiative (ICI) Program Participation (Q1 – Q4 2024)	Opportunity to obtain lower energy rates from the Province by reducing energy consumption at W/WW facilities on peak demand days.	<ul style="list-style-type: none"> Reduction in energy consumption required for W/WW facilities though peak demand management during peak days Cost avoidance of \$342K above the \$8.458M in cost avoidance reported in 2023 	✓	Cost avoidance \$342K
25.	Water and	Process for reviewing development	<ul style="list-style-type: none"> Cost avoidance of \$240K achieved from staff time saved 	✓	Cost

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	Wastewater/ Development Application Process Review Improvement (Q1 2023 – Q1 2024)	application documents by subject matter experts is time consuming.	by improvements to the application that staff use to review development application documents <ul style="list-style-type: none"> Some manual data entry and calculation work has been automated, reducing staff time to complete their reviews 					avoidance \$240K
Strategic Plan Outcome: Government is future oriented and accountable								
26.	Business Services (Communications)/ Telecommunications Contract Management (Q4 2023)	Opportunity to reassess telecommunications contract for Customer Contact Centre.	<ul style="list-style-type: none"> Cost avoidance of \$59K achieved by shifting from a variable cost to a fixed cost contract 					Cost avoidance \$59K
27.	Business Services (Strategy and Transformation)/ Lean Six Sigma Training (Q4 2023 – Q4 2024)	Need to provide consistent Lean Six Sigma (LSS) training for staff to enable more staff to engage in Continuous Improvement.	<ul style="list-style-type: none"> Cost avoidance of \$90K achieved by delivering White Belt (introductory) and leadership level LSS training in-house and ability to tailor materials for Peel 					Cost avoidance \$90K
28.	Clerks/ Archives Digitization and Publishing (Q1 – Q4 2024)	Community and staff members wanting to access Regional archives are required to book an appointment and view documents in person, which requires Archives staff to assist with these requests. This also places greater risks in handling fragile archived documents.	<ul style="list-style-type: none"> Purchased a large-format scanner to scan archived documents In 2024, over just 2,000 views have been completed online Staff time saved in supporting clients during in-person visits is being dedicated to digitizing additional materials Digitized documents are now available for review from anywhere in the world, increasing accessibility 			✓	✓	
29.	Information and Technology (IT Operations)/ Multi Functional Device Replacement (Q1 – Q4 2024)	Multi Functional Devices (MFDs) are being replaced with newer models with modern technologies. At the same time, there is a reduction in the number MFDs required due to decreased printing demands at Regional offices.	<ul style="list-style-type: none"> Cost savings of \$64K achieved in 2024 from fewer devices, reduced paper and toner supplies, and lower energy consumption The new devices include improved security features and support more flexible sharing of devices across departments Total cost savings since this work began in 2020 is \$733K 				✓	Cost savings \$64K
30.	Information and Technology (IT Operations)/ Digital Peel- Digital Forms Phase 2 (Q3 2023 – Q3 2024)	Since the 2023, 21 webforms and PDF fillable forms that were non-AODA compliant have been digitized to improve client access and experience.	<ul style="list-style-type: none"> Seven forms were digitized in 2024, in addition to the 14 forms completed in 2023 More than 18K people have used these forms with 92% of users stating that the forms are easy to use Cost avoidance of \$11K has been achieved from reduced staff time in helping clients fill in forms 					Cost avoidance \$11K
31.	Information	Opportunity to improve cyber security	<ul style="list-style-type: none"> Improved cyber security by moving from Pulse Secure 					Cost

**Appendix I
Improvements in Service Delivery 2024**

	Technology (IT Operations)/ Cyber Security for Pulse Secure to Checkpoint End Point (Q1 2024)	measures.	technology to Checkpoint End Point with a cost savings of \$85K						savings \$85K
32.	Information Technology (IT Operations)/ Salesforce Contract Management (Q3-2024)	Managing costs associated to licensing.	<ul style="list-style-type: none"> Price per Salesforce licence has been reduced based on renegotiations with vendor as the Region was seeking to acquire new licences Cost savings of \$443K for existing licenses and cost avoidance of \$804K on the purchase of new licenses have been achieved 	✓					Cost savings \$443K, cost avoidance \$804K
33.	Information and Technology (IT Solutions)/ eSignature Implementation (Q4 2023)	Opportunity to adopt an electronic signature application to reduce the time and paper required for manual signing of documents.	<ul style="list-style-type: none"> eSignature solution achieves savings of up to 60% in reduced paper use and courier costs, as well as an average of 68% reduction in administrative time for staff (i.e. time spent on preparing and managing paper documents for signatures, reduced time to get documents signed). Size of benefits achieved varies across the Region depending on frequency of use of the eSignature solution 		✓	✓		✓	