
For Information

REPORT TITLE: **Improvements in Service Delivery**

FROM: Sean Baird, Commissioner of Service Excellence and Innovation

OBJECTIVE

To provide an update on the service improvements and efficiencies gained through the Region of Peel's Continuous Improvement Program.

REPORT HIGHLIGHTS

- The Region's ongoing commitment to continuous improvement helps deliver improved service outcomes that provide value for tax dollars and contribute to advancing the Region's Strategic Plan and vision of Community for Life.
 - In 2021, a total of 31 Continuous Improvement Initiatives were completed that contributed to \$1.659M in cost savings and \$3.663M in cost avoidance.
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DISCUSSION

1. Background

The Region continues to demonstrate its commitment to delivering services that are effective and efficient and which provide value for tax dollars. In 2021, the FocusGTA survey showed that 77 per cent of respondents continue to believe that the Region provides value for tax dollars. This commitment drives the Region's culture of continuous improvement, advancements to the Region's Strategic Plan and helps ensure that the Region's efforts are aligned and are driving towards the vision of building a Community for Life in Peel.

2. Findings

a) Continuous Improvement Program – 2021 Results

Since 2017, the Region has achieved \$17.6M in cost savings and \$17.3M in cost avoidance. In 2021, 31 Continuous Improvement Initiatives (CIIs) were completed with 1.7M in cost savings and \$3.7M in cost avoidance, as summarized in Tables 1 and 2 below. Cost savings from these initiatives also contributed to the Region's annual cost containment efforts. As outlined in Appendix I, these initiatives yielded additional benefits, such as improved client experience, enhanced staff well-being, and positive community outcomes.

Notable initiatives include:

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- Implementation of GovGrants technology application reduced the time to complete Early Years and Child Care (EYCC) funding requests from child care centres and non-profit community agencies from 1-5 months to 1 week; cost avoidance of \$759K from reduced staff administration time that will be applied to offset Provincial funding cuts
- Service model change to how EYCC Special Needs Resourcing services are delivered, resulting cost savings of \$700K of Provincial funds, which will be reinvested in the system
- Cost savings of \$49K through EYCC's efforts to reduce lease costs by collaborating with the City of Mississauga and the City of Brampton to standardize classification for EarlyON programs
- Annualized cost savings of \$600K starting April 2022 by bringing operation of the Heart Lake Community Recycling Centre in-house to be operated by Regional staff
- Cost avoidance of \$2.0M and cost savings of \$123K in reduced energy costs in Water/ Wastewater and Waste Management, respectively, by participation in the Province's Industrial Conservation Initiative (ICI) Program
- Cost avoidance of \$134K through an improved P-Card reconciliation process in time saved from multiple positions across the organization

Table 1: 2021 Cost Savings and Cost Avoidance – Utility Rate Supported Services

	Service	# of CII Initiatives	Cost Savings (\$1,000's)	Cost Avoidance (\$1,000's)
Thriving	Wastewater	1	-	-
	Wastewater and Water Supply	1	-	\$2,000
	Water Supply	2	\$26	\$50
	Total	4	\$26	\$2,050

Table 2: 2021 Cost Savings and Cost Avoidance – Property Tax Supported Services

	Service	# of CII Initiatives	Cost Savings (\$1,000's)	Cost Avoidance (\$1,000's)
Living	Early Years and Child Care	3	\$749	\$759
	Housing Support	2	\$3	\$25
	Income Support	1	-	-
Thriving	Development Services	2	-	\$22
	Land Use Planning	1	-	-
	Waste Management	4	\$848	\$37
	Corporate Governance	5	-	\$420
	Financial Management	3	\$29	\$302
	Information and Technology	3	\$1	\$1
	Workforce	3	\$3	\$47
	Total	27	\$1,633	\$1,613

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b) Audit and Accountability Fund Related Initiatives

Further to the Region's success in 2019 in gaining funding from the provincial Audit and Accountability Fund (AAF) for the Early Years and Child Care Services Fee Subsidy program, two additional initiatives received funding in early 2021 as part of the second intake of the AAF program. An information report was shared with Council on October 14, 2021 highlighting the key findings, recommendations for improvements, and estimated cost efficiencies for both initiatives.

Additional proposals have been submitted for the third intake of the AAF program, with funding announcements expected in January 2022.

FINANCIAL IMPLICATIONS

Cost savings and cost avoidance achieved in the Continuous Improvement Program will be reflected in the proposed 2022 budget report to Council. Additional benefits, such as improved client experience and staff well-being, are reflected in budget stories as they play a significant role in building a Community for Life in Peel.

CONCLUSION

The Region remains committed to delivering services that provide value to taxpayers. The Continuous Improvement Program contributes to a strong culture of continuous improvement at all levels of the organization and ensures alignment with the Region's annual budget process.

APPENDICES

Appendix I - 2021 Service Delivery Improvements

Authored By: Manish Mehta, Advisor for Business Process Management

Appendix I - 2021 Service Delivery Improvements

Table 1 – Initiatives by Benefit Types

	Service (Sub-Service)	Initiative Name	Primary Type of Improvement Benefits Achieved					
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environ- mental Benefit	Cost Savings/ Avoidance
Strategic Plan Area of Focus: Living								
1.	Early Years and Child Care	GovGrants Technology	✓	✓	✓			✓
2.	Early Years and Child Care	Divestment from Direct Delivery of Special Needs Resourcing Supports						✓
3.	Early Years and Child Care	EarlyON Lease Costs						✓
4.	Housing Support	Tenant Eviction Form	✓					✓
5.	Housing Support	Housing Support Worker Pest Control Pilot			✓			
6.	Income Support	Dashboarding Tools	✓					
Strategic Plan Area of Focus: Thriving								
7.	Development Services	Peel Scan Process Improvement	✓					✓
8.	Development Services	Development Application Intake and Reporting Enhancements	✓		✓			✓
9.	Land Use Planning	Greenlands Securement Program Process Improvements			✓		✓	
10.	Waste Management	Energy Cost Savings						✓
11.	Waste Management	Moving Recycling Centre Operations In-house						✓
12.	Waste Management	Waste Audits						✓
13.	Waste Management	Cashless Transactions at Community Recycling Centres						✓
14.	Wastewater	Implementation of Wastewater Integrated Management System certification to ISO 14001/9001 Standards	✓			✓	✓	
15.	Water and Wastewater	WWW Industrial Conservation Initiative Energy Reduction					✓	✓
16.	Water Supply	GE Booth and Clarkson WW Treatment Plant Lighting Replacement	✓			✓	✓	✓
17.	Water Supply	Digital Job Safety Inspection Process	✓			✓		
Strategic Plan Area of Focus: Leading								

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	Service (Sub-Service)	Initiative Name	Primary Type of Improvement Benefits Achieved					
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environmental Benefit	Cost Savings/Avoidance
18.	Corporate Governance (Clerks)	CRR Process Improvement	✓					
19.	Corporate Governance (Climate Change and Energy Management)	Project Tracking Process	✓					✓
20.	Corporate Governance (Climate Change and Energy Management)	Incentive Application Process	✓					✓
21.	Corporate Governance (Culture and Inclusion Office)	Courageous Conversations				✓		
22.	Corporate Governance (Culture and Inclusion Office)	Community Engagement and Collaboration			✓			
23.	Financial Management (Business and Financial Planning)	Integration of Enabling Services Departments						✓
24.	Financial Management (Business and Financial Planning)	Streamlining Budget Process						✓
25.	Financial Management (Procurement)	P-Card Smart Form		✓	✓		✓	✓
26.	Information and Technology (Community Connections)	Visitor Log at Access Peel						✓
27.	Information Technology (Information Management)	Power BI Dashboards	✓		✓	✓		
28.	Information and Technology (Information Technology)	ITSM Self-Service for Employees	✓			✓		
29.	Workforce (Human Resources)	PMP Processing Optimization						✓
30.	Workforce (Human Resources)	Workforce Information Dashboard	✓					✓
31.	Workforce (Human Resources)	Online Talent Acquisition Process		✓			✓	✓

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Table 2 – Completed Initiatives

	Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized
Strategic Area of Focus: Living			
1.	Early Years and Child Care/ GovGrants Technology (Q1 2019 – Q3 2021)	Process of receiving funding requests from childcare centres and non-profit community agencies is manual and time consuming.	<ul style="list-style-type: none"> Decommissioned Cordys application and replaced with GovGrants technology solution, resulting in cost avoidance of \$759K from reduced staff time that will be applied to offset Provincial funding cuts Use of GovGrants reduces time in EYCC to complete process from 1-5 months to 1 week and provide 24/7 access to agencies Further benefits may be realized and reported in 2022
2.	Early Years and Child Care/ Divestment from Direct Delivery of Special Needs Resourcing Supports (Q1 - Q3 2021)	Opportunity for Peel to enhance its service system manager role for Special Needs Resourcing supports and increase focus on oversight, planning, accountability, and consistency in the system to ensure children continue to receive excellent support.	<ul style="list-style-type: none"> Service model change resulting in cost savings of \$700K of Provincial funds, which will be reinvested in the system As of July 30, 2021, the Region will no longer directly deliver special needs resourcing services, moving to a new service delivery model
3.	Early Years and Child Care/ EarlyON Lease Costs (Q1 - Q3 2021)	Opportunity to reduce lease costs by collaborating with the Cities of Mississauga and Brampton to standardize classification of EarlyON programs and apply reductions to lease and permit costs.	<ul style="list-style-type: none"> Cost savings of \$49K in annual lease costs for EarlyON programs
4.	Housing Support/ Tenant Eviction Form (Q1 - Q3 2021)	Filling forms to evict tenants for nonpayment is manual and requires coordination between multiple groups.	<ul style="list-style-type: none"> Automated a previously manual process to file eviction forms, resulting in cost savings of \$3K in filing costs and cost avoidance of \$25K in reduced staff time Since there are no deadlines imposed with electronic filing, there are no longer late submissions
5.	Housing Support/ Housing Support Worker Pest Control Pilot (Q3 2020-Q2 2021)	Reduce pest population in Peel Living Buildings by assisting clients to prepare unit for bedbug and cockroach infestations.	<ul style="list-style-type: none"> Improved unit preparation has eliminated need for repeated treatments and reduced need for treatments of adjacent units The Housing Support Worker is also providing referrals to community-based service providers enabling tenants to live independently and creating successful tenancies
6.	Income support/ Dashboarding Tools (Q2 2020 - Q2 2021)	Opportunity to automate and improve access to timely data on Ontario Works recipients and to eliminate manual processes.	<ul style="list-style-type: none"> New Community Access dashboard improves access to data and reporting on Ontario Works recipients The dashboard has automated 75% of the Ontario Works data
Strategic Area of Focus: Thriving			

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	Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized
7.	Development Services/ Peel Scan Process Improvement (Q3 2020 – Q2 2021)	Creating Peel Scan maps in ArcMap has limited functionality and slower upload speeds.	<ul style="list-style-type: none"> Converted to ArcGIS online platform to create Peel Scan maps resulting in cost avoidance of \$19K from reduced staff time Improved ease of access and available functionality
8.	Development Services/ Development Application Intake and Reporting Enhancements (Q3 2020 – Q2 2021)	Opportunity to combine development data sets into a singular location.	<ul style="list-style-type: none"> Use of ArcGIS online platform with cost avoidance of \$3K in reduced staff time Improved quality and reliability of data for reporting purposes Generation of reports and response to data requests are simplified
9.	Land Use Planning / Greenlands Securement Program Process Improvements (Q1 – Q4 2020)	Opportunity to improve uptake of funding by program partners and increase securement of greenlands in Peel.	<ul style="list-style-type: none"> Multiple improvements to the pre-application process resulted in submittal of applications in a timely manner, with greater certainty and communication between Regional and partner staff Five securement projects in 2020 permanently protect 111 hectares (274 acres) of ecologically significant features and areas in Peel including 68 hectares (168 acres) of core greenlands
10.	Waste Management/ Energy Cost Savings (Q3 2020 – Q2 2021)	An opportunity to reduce energy costs for the Peel Integrated Waste Management Facility (PIWMF) by making it eligible to participate in the Province's Industrial Conservation Initiative (ICI) Program.	<ul style="list-style-type: none"> Annualized cost savings of \$123K starting July 2021 (amount changes over time due to global adjustment cost) Finance coordinated with Alectra/ IESO to combine the 2 accounts to make Peel eligible to participate in the ICI.
11.	Waste Management/ Moving Recycling Centre Operations In-house (Q1 – Q2 2021)	Opportunity to bring operation of the Heart Lake Community Recycling Centre in-house to be operated by Regional staff.	<ul style="list-style-type: none"> Annualized cost savings of \$600K starting April 2022 (reflected in 2022 operating budget)
12.	Waste Management/ Waste Audits (Q1 – Q3 2021)	Opportunity to complete waste audits at unused space at Bampton Community Recycling Centre.	<ul style="list-style-type: none"> Annualized cost savings of \$125K by not renting external audit space (started Sept 2021)
13.	Waste Management Cashless Transactions at Community Recycling Centres (Q1 – Q4 2021)	Opportunity to reduce wait times, save staff time and reduce the risk by eliminating cash at Community Recycling Centres	<ul style="list-style-type: none"> Reduced staff time by 30%, resulting in a cost avoidance of \$37K Reduced risk of collection of cash transactions from six Community Recycling Centres Reduced risk by eliminating need for cash on premises
14.	Wastewater/ Implementation of Wastewater	Opportunity to enhance process documentation and improve clarity of	<ul style="list-style-type: none"> Enhanced process documentation and greater clarity in roles and responsibilities

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	Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized
	Integrated Management System certification to ISO 14001/9001 Standards (Q4 2020 – Q4 2021)	roles and responsibilities.	<ul style="list-style-type: none"> Implemented risk assessment and controls to Wastewater operations Maintain compliance and improve overall performance through regular in-house and external audits
15.	Water and Wastewater/ Industrial Conservation Initiative (ICI) Energy Reduction – seasonal annual initiative (Q1 2018 – Q4 2021)	Opportunity to reduce energy costs by reducing demand during peak hours.	<ul style="list-style-type: none"> Incremental cost avoidance of \$2.0M in 2021 (above the \$4,500K in annualized cost savings reported in 2018/ 2019) as a result of Water and Wastewater shifting electricity consumption to off-peak hours and will reduce future utility rate increases
16.	Water Supply/ GE Booth and Clarkson WW Treatment Plant Lighting Replacement (Q4 2019 – Q4 2021)	Opportunity to address high energy cost and high energy footprint.	<ul style="list-style-type: none"> Cost savings of \$26K in reduced energy use as a result of new energy efficient lighting at WW treatment plants
17.	Water Supply/ Digital Job Safety Inspection Process (Q4 2020 – Q4 2021)	Improving manual paper-based process to reduce errors and staff time.	<ul style="list-style-type: none"> Cost avoidance of \$50K in reduced administrative time
Strategic Area of Focus: Leading			
18.	Corporate Governance (Clerks)/ CRR Process Improvement (Q1 2021)	Opportunity to improve the workflow and streamlining the review process for Council and Committee Reports.	<ul style="list-style-type: none"> Cost avoidance of \$415K in staff time saved from multiple positions across the organization in developing, reviewing, and updating Council and Committee reports
19.	Corporate Governance (Climate Change and Energy Management)/ Project Tracking Process (Q1 – Q2 2020)	There is an opportunity to streamline the CCEM budget and project tracking process.	<ul style="list-style-type: none"> Cost avoidance of \$4K from reduced staff work effort Easier to track resources on projects and projects in pipeline
20.	Corporate Governance (Climate Change and Energy Management)/ Incentive Application Process Improvements (Q1 – Q2 2020)	Review and implementation of recommendations to improve the Incentive Application process and supporting documents to recipient client groups.	<ul style="list-style-type: none"> Cost avoidance of \$1K from reduced staff work effort Greater clarity on roles, responsibilities and expected workload for each resource involved
21.	Corporate Governance (Culture and Inclusion Office)/	Opportunity to create forums for employees to share and learn about lived experiences,	<ul style="list-style-type: none"> Creation of “Courageous Conversations” focused discussions on diversity, inclusion, racism, and discrimination

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	Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized
	Courageous conversations (Q3 2020 – Q1 2021)	obstacles as it relates to systemic discrimination, and racism in the workplace.	<ul style="list-style-type: none"> • Supports employee morale and the Psychological Health & Safety Plan • Contributes to the identification of barriers and solutions
22.	Corporate Governance (Culture and Inclusion Office)/ Community Engagement and Collaboration (Q4 2019 – Q2 2021)	Opportunity to engage with the community to inform externally facing diversity, equity, and inclusion efforts.	<ul style="list-style-type: none"> • Completed 2 events with community partners and 1 event open to the public over the past 1.5 years • Opening dialogue with members of the community including LGBT and BiPOC communities and developing solutions together
23.	Financial Management (BFP)/ Integration of Enabling Services Departments (Q1 – Q3 2021)	Merger of Finance and Corporate Services departments present an opportunity for streamlining staff processes.	<ul style="list-style-type: none"> • Additional cost savings of \$26K over what was reported in the 2021 budget
24.	Financial Management (BFP)/ Streamlining Budget Process (Q4 2020 – Q1 2021)	Opportunity to streamline corporate planning process.	<ul style="list-style-type: none"> • Streamlined process for review and feedback in the budgeting process resulting in cost avoidance of \$151K in time saved from multiple positions across the organization
25.	Financial Management (Procurement)/ P-Card Smart Form (Q3 3030 – Q1 2021)	Opportunity to use SharePoint to save staff time and improve user experience for P-Card reconciliation approvals.	<ul style="list-style-type: none"> • Cost avoidance of \$134K through reduced work effort of cardholders, approvers, and coordinators across the Region • Cost avoidance of \$17K in storage. • Cost savings of \$3K in reduced use of paper • Tool makes process easier, faster, and more reliable
26.	Information and Technology (Community Connections)/ Visitor Log at Access Peel (Q1-2021)	Current process of tracking visitors to Peel facilities is manual and paper based.	<ul style="list-style-type: none"> • Cost savings of \$1K from reduced printing and cost avoidance of \$1K from reduced staff time • Visitor data managed electronically making the information available to all Access Peel staff at the same time • Benefits expected to increase as staff and clients return to Peel facilities post-pandemic.
27.	Information Technology (Information Management)/ Power BI Dashboards (Q2 2020 – Q2 2021)	Manual processes and staff time used to gather and analyze data. Information is static versus live updates. And information is not easily accessible to stakeholders including citizens.	<ul style="list-style-type: none"> • Dashboards created in several Depts; 24 reports and dashboards created to support Covid-19 planning efforts • Single source of data, with real-time data accessible by all stakeholders • Supports evidence-informed decision-making • Provides citizens access to number of COVID19 cases in their geographic area.
28.	Information and Technology (Information Technology)/	Opportunity to replace legacy system to improve reliability and promote employee self-	<ul style="list-style-type: none"> • Help4020 Service Portal is an on-demand, self-service for employees to submit, access, approve and track their tickets

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	Service (Sub-Service) / Initiative Name (Dates)	Business Issue being Addressed	Benefits Realized
	ITSM ServiceNow Self-Service for Employees (Q1 – Q2 2021)	service for work ticket submissions.	<ul style="list-style-type: none"> Automated workflows between submitters, approvers, and IT staff Better data collected, improved reporting, supports timely decision-making
29.	Workforce (Human Resources) / PMP Processing Optimization (Q3 2020 – Q2 2021)	Automate a process to minimize number of staff required to work on Performance Measurement Program (PMP) forms.	<ul style="list-style-type: none"> Cost avoidance of \$9K due to staff time saved
30.	Workforce (Human Resources) / Workforce Information Dashboard (Q1 - Q4 2020)	Create People Analytics dashboard for people leaders for workforce data.	<ul style="list-style-type: none"> Cost avoidance of \$38K in reduced HR staff efforts to pull individual reports Self-access, and real time data Allows leaders to make better informed decisions
31.	Workforce (Human Resources) / Online Talent Acquisition Process (Q2 – Q3 2020)	COVID-19 health and safety measures require the use of virtual technology where appropriate to complete the hiring process.	<ul style="list-style-type: none"> Cost savings of \$3K in reduced paper use Reduced time to fill positions by 2.5 days Improved candidate experience in not having to travel for meetings, reducing 265 tonnes of GHG emissions