

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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	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