
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

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