
For Information

REPORT TITLE: Improvements to Service Delivery 2022

**FROM: Gary Kent, CPA, CGA, ICD.D, Chief Financial Officer and Commissioner
of Corporate Services**

OBJECTIVE

To provide an update on the service improvements and efficiencies gained through the Region of Peel's Continuous Improvement Program in 2022.

REPORT HIGHLIGHTS

- The Region of Peel's (Region) 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 2022, a total of 40 Continuous Improvement Initiatives were completed which contributed \$3.6M in cost savings and \$7.1M in cost avoidance. These results are also reflected in the 2023 budget and service plans.
 - Additional savings of \$21.4M were achieved in the Region's Mass Vaccination Program from funds provided by the Province for the Region's pandemic response. As such, there is no reduction to Regional operating or capital budgets from these savings.
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DISCUSSION

1. Background

The Region is committed to delivering services that are effective and efficient and which provide value for tax dollars. This commitment drives the advancement of the Region's Strategic Plan and helps ensure that the Region's efforts are aligned with achieving the vision of building a Community for Life in Peel.

The Region, like many government organizations, has been challenged in recent years with responding to the COVID-19 pandemic and maintaining effective service delivery while keeping employees and the public safe. Through 2022, a significant number of staff were still deployed to address the pandemic response. Nevertheless, the Region was successful in completing a significant number of improvements in 2022 that achieved efficiencies, enhanced client experience, and maximized value for tax dollars.

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2. Findings

a) Continuous Improvement Program – 2022 Results

During the previous term of Council (2018 – 2022), employees at the Region completed 158 Continuous Improvement Initiatives (CIIs) and achieved \$10.4M in cost savings and \$16.6M in cost avoidance.

In 2022 alone, 40 CIIs were completed with \$3.6M in cost savings and \$7.1M 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. More information about these initiatives can be found in Appendix 1.

These achievements are the result of using a structured problem-solving methodology, Lean Six Sigma, and supporting employees in building expertise to complete, measure and document CIIs. The Continuous Improvement (CI) Program continues to progress with efforts to further engage employees in continuous improvement work, formalize target setting for improvements to Regional services, and ensure that CIIs are prioritized with substantial benefits to the community, employees and the Region as a whole.

Notable initiatives completed in 2022 include:

- Developing a new Homelessness shelter operating model that is client-centric, outcome-focused and aligned to the Housing needs-based approach, and by implementing a new contract for the provision of Homelessness services by third parties, which resulted in \$2.0M in cost savings.
- Reducing energy use on peak demand days at Water and Wastewater facilities and working in partnership with the Province to receive lower electricity fee rates, which resulted in a cost avoidance of \$6.6M.
- Improvements to processes in Long Term Care homes to detect infections sooner and to improve infection control practices to reduce potential outbreaks, as well as the implementation of technology to better control and restrict access to medication.
- Technology improvements in Corporate Services including Communications, Legal, Finance, Procurement, Information Management and Enterprise Asset Management helped increase employee productivity, transparency, and access to information.

Table 1: 2022 Cost Savings and Cost Avoidance – Utility Rate Supported Services

Service	# of CII Initiatives	Cost Savings (\$000's)	Cost Avoidance (\$000's)
Strategic Plan Outcome: Communities are integrated, safe and complete			
Water and Wastewater	12	\$232	\$6,647
Total	12	\$232	\$6,647

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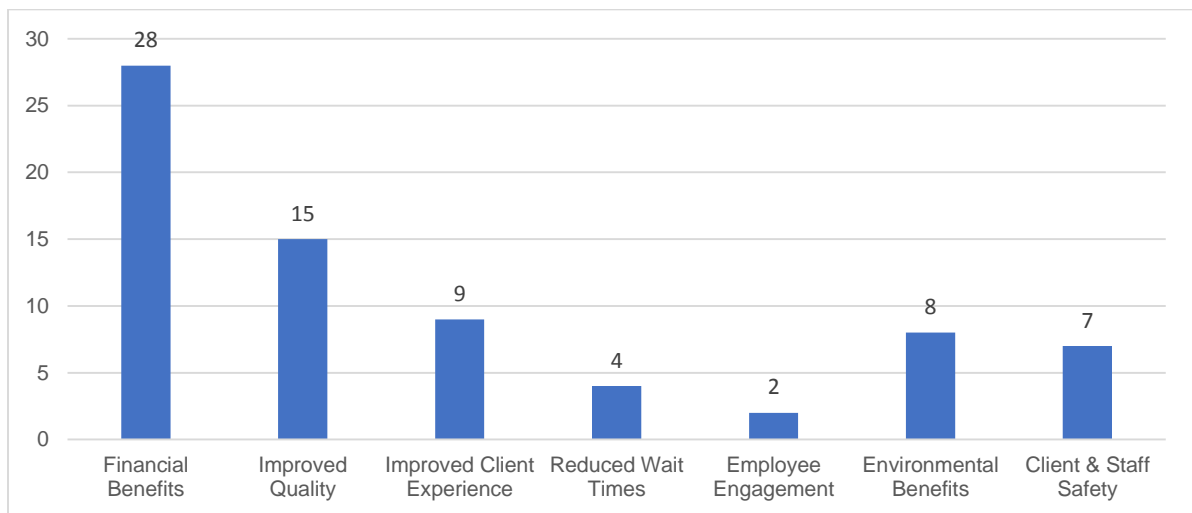
Table 2: 2022 Cost Savings and Cost Avoidance – Property Tax Supported Services

Service	# of CII Initiatives	Cost Savings (\$000's)	Cost Avoidance (\$000's)
Strategic Plan Outcome: People's lives are improved in their time of need			
Housing Support	2	\$2,000*	\$11
Income Support	2	-	\$29
Seniors Services	2	-	\$31
Strategic Plan Outcome: Communities are integrated, safe and complete			
Land Use Planning	2	-	\$28
Public Works Operations Support	2	\$98	-
Transportation	4	\$100	\$61
Waste Management	2	\$70	\$37
Strategic Plan Outcome: Government is future oriented and accountable			
Business Services	9	\$25	\$286
Information and Technology	1	-	-
Organizational Structure Streamlining	2	\$1,115	-
Total	28	\$3,408	\$483

Note *: In 2021 Council approved these savings be redistributed to improve access to housing subsidies and asset management (Resolution Number 2021-887)

Chart 1 shows the types of benefits achieved across these CIIs. (Note that some CIIs have more than one type of benefit achieved and are included below).

Chart 1: CIIs Completed with Type of Benefits Achieved



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b) COVID-19 Mass Vaccination Program Improvements

Lean Six Sigma and CI played a critical role in the Region's Mass Vaccination Program (MVP) in providing COVID-19 vaccinations to residents through fixed and mobile clinics and at Long Term Care (LTC) homes across Peel. Regional employees established a base process and clinic design for the provision of vaccinations, and then completed additional improvements to increase clinic capacity while maintaining or reducing costs and keeping employees and the community safe. This represented a significant effort by employees from across the Region and demonstrates the Region's flexibility in applying continuous improvement to emerging issues. Some of the notable improvements include:

- Increasing the number of adult vaccinations by 33 per cent and pediatric vaccinations by 60 per cent per immunizer per hour (\$12.3 million in savings)
- Developing and using analytical models to eliminate thousands of redundant employee shifts in Q3 2021 while meeting community demands for vaccinations (\$4.8 million in savings)
- Eliminating 60K in duplicate appointments and freeing up more than 17K appointments during peak demand, allowing more residents to get vaccinated while still using the same number of clinic employees (\$3.7 million in savings)
- Improvements to logistics for vaccination supplies inventory management led to employee time saved on procurement, inventory transfer and reporting (\$262K in savings)

The total savings of \$21.4M are from funds provided by the Province for the Region's pandemic response. As such, there is no reduction to the Region's operating or capital budgets from these savings. Recent client satisfaction survey results also indicate that 87 per cent of the community were satisfied with their overall experience in obtaining COVID-19 vaccinations through Regional centralized, mobile and community clinics, and through pharmacies.

c) Organizational Structure Streamlining

Part of the Region's continuous improvement efforts include looking for opportunities to streamline organizational structures. The merger of the former Finance and Service Excellence and Innovation departments into Corporate Services has resulted in cost savings of \$376K in 2021 and \$895K in 2022, respectively. A similar integration of two divisions in Human Services in 2022 resulted in \$220K in cost savings. The savings realized in 2022 (\$1.115M) have been reflected in the 2023 budget.

d) Transformational Improvements

In addition to the CIIs completed in 2022, there are some notable projects that leverage technology that will lead to future efficiencies and benefits. The Region is currently implementing a new Enterprise Resource System (ERP) which includes all corporate-wide financial, procurement and human capital related functions. Called "Project EcoSystem", this initiative will enable employees to work in new ways through a user-friendly system that simplifies and streamlines processes, aligns work to leading

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practice, and facilitates evidence-based decision-making to allow for enhanced productivity and a better user experience for employees, residents and external partners.

A second project is Enterprise Asset Management (EAM), which encompasses infrastructure assets worth \$36 billion in replacement value. EAM is an integrated approach involving all Departments to effectively manage existing and new assets to deliver services to customers. The project will modernize asset management and related business processes as well as the way the Region delivers services.

FINANCIAL IMPLICATIONS

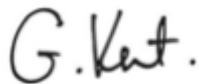
Cost savings and cost avoidance achieved have been validated by Finance staff and are reflected as part of the overall efficiencies in the 2023 business plans and budget proposed to Council. Additional benefits, such as improved client experience and employee well-being, are reflected in budget stories as they play a significant role in building a Community for Life in Peel.

CONCLUSION

The Region of Peel 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 planning and budgeting process.

APPENDICES

Appendix I – 2022 Service Delivery Improvements



Gary Kent, CPA, CGA, ICD.D, Chief Financial Officer and Commissioner of Corporate Services

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**Appendix I
Improvements to Service Delivery 2022**

Service Delivery Improvements

Table 1 – 2022 Continuous Improvement Initiatives (CIIs) by Benefit Type

	Service (Sub-Service)	Initiative Name	Primary Types of Improvement Benefits Achieved						Cost Savings/ Avoidance
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environ- mental Benefit	Client/ Staff Safety	
Strategic Plan Outcome: People's lives are improved in their time of need									
1.	Housing Support	Housing Services Transformation			✓				Cost savings \$2.0M
2.	Housing Support	Automating Client Eviction Process		✓				✓	Cost avoidance \$11K
3.	Income Support	Employment Project for Youth with Disabilities			✓				Cost avoidance \$29K
4.	Income Support	MyBenefits Program		✓					
5.	Seniors Services	Biometric Security for Medication Rooms						✓	
6.	Seniors Services	Health Connex Initiative	✓					✓	Cost avoidance \$31K
Strategic Plan Outcome: Communities are integrated, safe and complete									
7.	Land Use Planning	Stormwater Process							Cost avoidance \$4K
8.	Land Use Planning	BasicGov Enhancements	✓						Cost avoidance \$24K
9.	Public Works Operations Support	Map of Capital Projects in Peel			✓				
10.	Public Works Operations Support	Online Water Billing Portal			✓				Cost savings \$98K
11.	Transportation	TransHelp Inspector Audit Application	✓			✓			Cost avoidance \$20K
12.	Transportation	TransHelp Passenger Satisfaction Survey Automation							Cost savings \$100K and cost avoidance \$15K
13.	Transportation	Metrolinx Secretariat Ring Model	✓						
14.	Transportation	Trunk Storm Sewer Inspections							Cost avoidance \$26K
15.	Waste Management	Community Recycling Centres Cashless Process		✓					Cost avoidance \$37K
16.	Waste Management	Reprocessing Compost Overs					✓		Cost savings \$70K
17.	Water and Wastewater	Industrial Conservation Initiative (ICI)					✓		Cost avoidance \$6.614M
18.	Water and Wastewater	Membrane Gravity Filter Replacement					✓		Cost savings \$33K
19.	Water and	Lorne Park Low			✓				

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	Service (Sub-Service)	Initiative Name	Primary Types of Improvement Benefits Achieved						
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environ- mental Benefit	Client/ Staff Safety	Cost Savings/ Avoidance
	Wastewater	Lift Pumping Cross Connection							
20.	Water and Wastewater	GraniteNET Transition to Cloud Based Services				✓			Cost savings \$171K
21.	Water and Wastewater	Instrumentation Asset Management System					✓		Cost avoidance \$15K
22.	Water and Wastewater	Remote Preventative Maintenance					✓		Cost avoidance \$15K
23.	Water and Wastewater	Smart Flow Meters					✓		Cost avoidance \$3K
24.	Water and Wastewater	Automated Operations Data Reporting	✓						
25.	Water and Wastewater	Ignition Software Upgrade	✓						Cost savings \$28K
26.	Water and Wastewater	Algae Bloom Monitoring Process	✓						
27.	Water and Wastewater	MyApps Data Accessibility	✓						
28.	Water and Wastewater	Digital Continuity	✓						
Strategic Plan Outcome: Government is future oriented and accountable									
29.	Business Services (Communications)	Wrike Application						✓	Cost avoidance \$36K
30.	Business Services (Communications)	Siteimprove			✓			✓	Cost avoidance \$9K
31.	Business Services (Corporate Finance)	DC Application Updates	✓					✓	
32.	Business Services (Corporate Strategy Office)	Corporate Priority Data Capture Process			✓				Cost avoidance \$15
33.	Business Services (Enterprise Asset Management)	PPE & IPAC Materials Management	✓						
34.	Business Services (Legal Services)	Digital File Management					✓	✓	Cost savings \$25K, cost avoidance \$16K
35.	Business Services (Office of Climate Change and Energy Management)	EEM Platform Update	✓	✓					Cost avoidance \$34
36.	Business Services (Procurement)	Procurement Award Workflow	✓						Cost avoidance \$8K
37.	Business Services (Treasury Services)	Treasury Operational Improvements	✓						Cost avoidance \$168K
38.	Information and Technology (Information	Census Information Hub	✓		✓				

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	Service (Sub-Service)	Initiative Name	Primary Types of Improvement Benefits Achieved						
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environ- mental Benefit	Client/ Staff Safety	Cost Savings/ Avoidance
	Management)								
39.	Organizational Structure Streamlining	Corporate Services Restructuring							Cost savings \$376K (2021) and \$895K (2022)
40.	Organizational Structure Streamlining	Human Services Restructuring							Cost savings \$220K

Table 2 – 2022 Mass Vaccination Program (MVP) Improvements by Benefit Type

	Service (Sub-Service)	Initiative Name	Primary Types of Improvement Benefits Achieved						
			Improv. Quality	Reduced Wait time	Improved Client Experience	Improved Employee Engagement	Environ- mental Benefit	Client/ Employee Safety	Cost Savings/ Avoidance
1.	MVP	Throughput Optimization	✓						Cost avoidance \$12.3M
2.	MVP	Staffing Optimization	✓						Cost avoidance \$4.8M
3.	MVP	Appointment optimization/clinic utilization	✓						Cost avoidance \$3.7M
4.	MVP	Clinic End-of-Day Reconciliation Process	✓						
5.	MVP	Hockey Hub Model Optimization	✓						
6.	MVP	COVI-19 School Incident Reporting	✓						Cost avoidance \$260K
7.	MVP	REOC Logistics- Vaccination Supplies Inventory	✓						Cost avoidance \$262K

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Table 3 – Completed 2022 Continuous Improvement Initiatives

	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
Strategic Plan Outcome: People’s lives are improved in their time of need			
1.	Housing Support/ Housing Services Transformation (Q1 2020 – Q4 2022)	Integrating Housing and Homelessness services to improve service delivery.	<ul style="list-style-type: none"> • Net cost savings of approximately \$2.0M by developing a new Homelessness shelter operating model that is client-centric, outcome-focused and aligned to the Housing needs-based approach, and by implementing a new contract for the provision of Homelessness services by third parties • These savings were redistributed to improve access to housing subsidies and asset management, per Council approval in 2021 (Resolution Number 2021-887)
2.	Housing Support/ Streamlining Tenant Eviction Process (Q3 2021)	Streamlining the process by reducing hand-offs between staff in Housing Services and Legal.	<ul style="list-style-type: none"> • Cost avoidance of \$11K derived from employee time saved in fewer hand-offs, and internal efficiencies
3.	Income Support/ Employment Project for Youth with Disabilities (Q1 – Q4 2022)	Youth with disabilities have challenges obtaining employment. Project will support youth to achieve employment readiness and community inclusion.	<ul style="list-style-type: none"> • Cost avoidance of \$29K derived from employee time saved • Enhanced case management for youth with disabilities • Specially trained Ontario Works (OW) caseworkers use a flexible, personalized approach
4.	Income Support/ MyBenefits Program (Q1 2021 – Q1 2022)	MyBenefits is an online Province of Ontario portal that allows clients to interact with their OW information with less dependency on their Caseworker.	<ul style="list-style-type: none"> • Improved client access to their personal information at any time
5.	Seniors Services/ Biometric Security for Medication Rooms (Q2 – Q4 2022)	Reducing risk through the implementation of controlled and restricted access to medication stored in four Long Term Care (LTC) homes.	<ul style="list-style-type: none"> • Tracking access and limiting employee access to stored medication • Improved safety of medication management • Alignment with the Ministry of LTC Medication Management Program
6.	Seniors Services/ Health Connex Initiative (Q1 – Q4 2022)	Improving data collection and processes to ensure client safety by implementing an infection control and outbreak management software in LTC homes.	<ul style="list-style-type: none"> • Cost avoidance of \$31K derived from employee time saved • Improved ability to detect infections sooner and provide centralized location for Infection Prevention and Control (IPAC) documentation • Improved infection control practices leading to a reduction in outbreaks • In compliance with Ministry of LTC and Peel Public Health guidance/ directives
Strategic Plan Outcome: Communities are integrated, safe and complete			
7.	Land Use Planning/ Stormwater Process (Q3 – Q4 2022)	Documenting and streamlining the stormwater review process to improve consistency, clarify roles and responsibilities and reduce process bottlenecks.	<ul style="list-style-type: none"> • Cost avoidance of \$4K derived from employee time saved in reduced duplication of efforts and process standardization • Ability to identify opportunities for cost recovery in the future
8.	Land Use Planning/	Streamlining processing of	<ul style="list-style-type: none"> • Cost avoidance of \$24K derived from

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	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
	BasicGov Enhancements (Q3 2022)	applications for service connections, meter installations and construction inspections.	<p>employee time saved on manual activities and unnecessary inspections</p> <ul style="list-style-type: none"> Improved functionality for users to input and manage information, and in reporting capability
9.	Public Works Operations Support/ Map of Capital Projects in Peel (Q4 2019 – Q3 2021)	Providing a simple visual aid for residents on the status of construction projects in their neighbourhoods and reduce the number of inquiries to the Region.	<ul style="list-style-type: none"> Improved ease of access for residents and businesses for construction projects via an online map that is constantly up to date Provides employees with more information to better answer resident and business inquiries
10.	Public Works Operations Support/ Online Water Billing Portal (Q1 2021 – Q1 2022)	Improving customer experience in receiving and paying water bills through a Regional digital platform.	<ul style="list-style-type: none"> Cost savings of \$98K in reduced print and postage costs Enhanced features including bill and payment reminders Ability for clients to access their information any time
11.	Transportation / TransHelp Inspector Audit Application (Q2 2021 – Q2 2022)	Current process involves multiple applications to perform TransHelp Inspectors duties which increases handle time to complete inspection audits documentation	<ul style="list-style-type: none"> Cost avoidance of \$20K derived from employee time saved Single repository for data collected to support investigations and audits
12.	Transportation / TransHelp Passenger Satisfaction Survey Automation (Q3 2021 – Q2 2022)	Current client satisfaction survey process is manually completed by students on an annual basis.	<ul style="list-style-type: none"> Cost avoidance of \$15K derived from employee time saved and cost savings of \$100K from survey automation and avoiding use of an external vendor to complete client experience surveys
13.	Transportation/ Metrolinx Secretariat Ring Model (Q2 – Q3 2022)	Improving coordination and communication with Departments to address the increasing number and complexity of Metrolinx projects that are either on Regional roads, or impact significant Regional infrastructure.	<ul style="list-style-type: none"> Improved coordination and decision-making for transportation projects and ability to identify and resolve areas of concern in an expedited manner
14.	Transportation/ Trunk Storm Sewer Inspections (Q2 – Q3 2022)	Streamlining processes to reduce duplication between Transportation and Water and Wastewater teams for trunk storm sewer inspections.	<ul style="list-style-type: none"> Cost avoidance of \$26K derived from elimination of tasks related to contract generation and specifications development, procurement, contractor management, quality assurance and close-out
15.	Waste Management/ Community Recycling Centres Cashless Process (Q2 2020)	Leveraging improvements established during COVID-19 by permanently removing cash payments and management at community recycling centres.	<ul style="list-style-type: none"> \$37K in cost avoidance derived from employee time saved in no longer having to manage cash Improved vehicle flow through the recycling centres
16.	Waste Management/ Reprocessing Compost Overs (Q1 – Q4 2021)	Reprocessing organic materials that would have been residue and reduce the amount of material required in the composting process.	<ul style="list-style-type: none"> \$70K cost savings in reduced composting processing costs
17.	Water and Wastewater/	Opportunity to obtain lower energy rates from the Province by reducing	<ul style="list-style-type: none"> Cost avoidance of \$6.614M in 2022 by

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	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
	Industrial Conservation Initiative (ICI) (Q1-Q4 2022)	energy consumption at W/WW facilities on peak demand days.	reducing energy use on peak demand days at Water and Wastewater facilities and working in partnership with the Province to receive lower electricity fee rates
18.	Water and Wastewater/ Membrane Gravity Filter Replacement – (Q1 – Q3 2022)	Replacing carbon filter in traditional filters with membrane material at Lorne Park water treatment plant to reduce energy and chemical material consumption.	<ul style="list-style-type: none"> • Cost saving of \$33K annually by reducing energy and chemical material consumption
19.	Water and Wastewater/ Lorne Park Low Lift Pumping Header Interconnect (Q1 – Q2 2022)	Increasing plant capacity in the event of algae blooms or travelling screen failure by increasing operational flexibility through header interconnect.	<ul style="list-style-type: none"> • Avoiding loss of full production capacity in case of emergencies and retaining ability to produce 310 mega litres of water per day, which ensure water supply continuity and reliability • Reducing risk by increasing plant capacity in the case of a disaster
20.	Water and Wastewater/ GraniteNET Transition to Cloud-Based Services (Q3 – Q4 2022)	Converting existing GraniteNET asset management system to cloud-based storage to improve accessibility and reduce costs.	<ul style="list-style-type: none"> • Cost savings of \$171K by using cloud technology
21.	Water and Wastewater/ Instrumentation Asset Management System (Q1 2021 – Q2 2022)	Minimizing in-person field trips by implementing an online asset management system.	<ul style="list-style-type: none"> • Cost avoidance of \$15K derived from reduced employee travel time • Reduced GHG emissions by 0.55 tons/year
22.	Water and Wastewater/ Remote Preventative Maintenance (Q2 – Q2 2022)	Using technology to complete remote trouble shooting and perform system checks on North Peel water and wastewater systems.	<ul style="list-style-type: none"> • Cost avoidance of \$15K derived from reduced employee travel time • Reduced GHG emissions by 0.55 tons/year
23.	Water and Wastewater/ Smart Flow Meters (Q2 – Q4 2022)	Replacing out-of-date flow meters with smart magnetic flow meters that can self-verify and provide remote reports.	<ul style="list-style-type: none"> • Cost avoidance of \$3K derived from reduced employee travel time • Improved billing for municipal partners by providing timely meter readings • Helps find water loss in the system • Improved data integrity for Ministry of the Environment reporting
24.	Water and Wastewater/ Automated Operations Data Reporting (Q1 2019 – Q2 2022)	Moving from manual reporting to an automated process to provide stakeholders with oversight of contractors, operations, maintenance, and system demand at facilities.	<ul style="list-style-type: none"> • Improved functionality for reporting and managing vendor performance • Improved data integrity, transparency, and decision-making
25.	Water and Wastewater/ Ignition Software Upgrade (Q1 – Q4 2022)	Upgrading to Ignition software which is more capable and less costly for licenses.	<ul style="list-style-type: none"> • Cost savings of \$28K in reduced licensing costs • Improved decision-making capability and ability to address alarms faster with an easier to understand display
26.	Water and Wastewater/ Algae	Using technology to provide an early warning system for potential algae	<ul style="list-style-type: none"> • Improved plant resiliency and security of water supply

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	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
	Bloom Monitoring Process (Q1 2021 – Q3 2022)	bloom events.	<ul style="list-style-type: none"> Increased longevity of assets and equipment Reduction in plant shutdowns and impacts to plant operations
27.	Water and Wastewater/ MyApps Data Accessibility (Q2 2022)	Providing employees access to additional services in MyApps platform to enable real-time data review from any device or location.	<ul style="list-style-type: none"> Reduced time required to access plant-specific data
28.	Water and Wastewater/ Digital Continuity (Q1 – Q2 2022)	Reducing risks of internet disruption by using two different internet providers.	<ul style="list-style-type: none"> Reduced risk of losing internet connectivity due to supply disruption by internet providers Reduced need for employees to travel to various locations if internet goes down
Strategic Plan Outcome: Government is future oriented and accountable			
29.	Business Services (Communications)/ Wrike Application (Q4 2020 – Q4 2021)	Leveraging Wrike application to provide a central hub where all Communications projects can be accessed and managed.	<ul style="list-style-type: none"> Cost avoidance of \$36K derived from employee time saved with real-time reporting versus manual entries into spreadsheets and manually tracking and administering projects Reduction in errors due to misplaced emails, unrecorded phone calls and texts
30.	Business Services (Communications)/ Siteimprove (Q1 – Q4 2022)	Transitioning from manual management of the Quality Assurance and <i>Accessibility for Ontarians with Disabilities Act</i> program to a web-based, automated system.	<ul style="list-style-type: none"> Cost avoidance of \$9K derived from employee time saved (accounting for initial investment in costs for the tool) Enables the Region to meet legislative requirements that could not be met without an automated solution
31.	Business Services (Corporate Finance)/ DC Application Updates (Q1 – Q4 2022)	Upgrading outdated software to reduce risk, streamline data entry, and improve retrieval of data and reporting of development charges (DC) revenue activity from the local Area Municipalities.	<ul style="list-style-type: none"> Streamlined data tracking and financial reporting and alignment of DC collection tracking with legislation Increased data integrity resulting in reduced risk to the Region and improved customer service through more efficiently responding to refunds if needed
32.	Business Services (Corporate Strategy Office)/ Corporate Priority Data Capture Process (Q1 2022)	Using technology to streamline corporate-wide reporting processes.	<ul style="list-style-type: none"> Cost avoidance \$15K derived from employee time saved by leveraging Power Apps to automate the reporting process
33.	Business Services (Enterprise Asset Management)/ PPE & IPAC Materials Management / (Q3 2021 – Q3 2022)	Incorporating material management functionality for personal protective equipment (PPE) and Infection Prevention and Control (IPAC) documentation into Real Property and Asset Management's asset management system.	<ul style="list-style-type: none"> Improved ability to track PPE/ IPAC quantities Ability to forecast needs and establish pre-order triggers and quantities
34.	Business Services (Legal Services)/ Digital File	Reducing the use of physical, paper-based legal files and relying on digital legal files.	<ul style="list-style-type: none"> Cost savings of \$25K from reduced paper use and supplies for physical files

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	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
	Management (Q1 – Q4 2020)		<ul style="list-style-type: none"> • Cost avoidance of \$16K derived from employee time saved
35.	Business Services (Office of Climate Change and Energy Management)/ EEM Platform / (Q2 2022	Upgrading the Enterprise Energy Management (EEM) platform to Streamline interval data imports, Improve energy data analytics capabilities & Optimize backfilling of missing interval data.	<ul style="list-style-type: none"> • Cost avoidance of \$34K derived from employee time saved in completing reports and filling in missing data if meters were off-line • Improved dashboarding capabilities and ability to upload utility bills from any computer
36.	Business Services (Procurement)/ Procurement Award Report Workflow (Q4 2021 – Q1 2022)	Moving from working with documents on the Electronic Information Management (EIM) platform to a more flexible electronic solution in SharePoint.	<ul style="list-style-type: none"> • Cost avoidance of \$8K derived from employee time saved • Easier access to information, improved flexibility to change approvers, and reduced confusion and frustration for everyone involved in the process
37.	Business Services (Treasury Services)/ Treasury Operational Improvements (2018 - 2022)	Making improvements to Treasury's core functions to automate processes through technology enhancements, reducing time spent on month-end activities, improving trade execution processes and other operational processes.	<ul style="list-style-type: none"> • Cost avoidance of \$168K derived from employee time saved • Improvements to investment trading workflow results in better and more timely pricing, and more efficient trade execution, resulting in an estimated \$100k increase to investment returns
38.	Information Technology (Information Management)/ Census Information Hub (Q2 2021 – Q4 2022)	Improving ease of access and understanding of census data.	<ul style="list-style-type: none"> • Undertook User Experience (UX) testing to ensure that the tool can be easily navigated and understood by users with a wide range of skills and experience • Improved user experience by allowing users to explore census data in greater depth and download the data for their own analysis
39.	Organizational Structure Streamlining/ Corporate Services Restructuring (2021 – 2022)	Streamlining departmental structure that included bringing Finance and Service Excellence and Innovation departments under Corporate Services to achieve efficiencies and reduce costs.	<ul style="list-style-type: none"> • Cost savings of \$376 in 2021 (reflected in the 2022 budget); and an additional cost savings of \$895K in 2022 (reflected in the 2023 budget)
40.	Organizational Structure Streamlining/ Human Services Restructuring (2022)	Streamlining departmental structure in Human Services to achieve efficiencies and reduce costs.	<ul style="list-style-type: none"> • Cost savings of \$220K

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Table 4 – Completed Mass Vaccination Program (MVP) Improvements

	Service (Sub-Service) / Initiative Name	Business Issue being Addressed	Benefits Realized
1.	MVP/ Throughput Optimization (Q2 2021)	Increasing client through-put for COVID-19 vaccines by setting goals and providing training to employees.	<ul style="list-style-type: none"> • Cost avoidance of \$12.3 million through increasing the number of vaccines administered per immunizer per hour for adults from 7.5 to 10 doses
2.	MVP/ Staffing Optimization (Q3 2021)	Reducing costs by developing a staffing model and eliminating thousands of redundant shifts.	<ul style="list-style-type: none"> • Cost avoidance of \$4.8 million without impacting vaccine availability based on public demand
3.	MVP/ Appointment Optimization/ Clinic Utilization (Q4 2021 - Q1 2022)	Increasing the number of clients able to access clinic appointments without increasing clinic capacity.	<ul style="list-style-type: none"> • Cost avoidance of \$3.7 million by eliminating 60K of duplicated appointments in the system and releasing 17K additional appointments during dose-3 peak period
4.	MVP/ Clinic End-of-Day Reconciliation Process (Q2 – Q3 2021)	Improving end-of day-process to reconcile the number of vaccines prepared and delivered to clients.	<ul style="list-style-type: none"> • Developed a process to track employee productivity, reconcile vaccines administered and detect medication errors early • Provided clinic performance productivity assessment and vaccine inventory reconciliation
5.	MVP/ Hockey Hub Model Optimization (Q4 2021)	Implementing best practices from other government partners to improve vaccine delivery efficiency.	<ul style="list-style-type: none"> • Implemented “Hockey Hub” model to divide the work in providing vaccinations and increase the number of clients that could receive vaccinations without increasing clinic operating costs.
6.	MVP/ COVID-19 School Incident Reporting (Q4 2020 – Q2 2022)	Manual process for employees inputting reported COVID-19 cases into Excel and managing the data.	<ul style="list-style-type: none"> • Cost avoidance of \$260K derived from employee time saved • Moved from using email to structured data via a fillable smart form which also eliminated the risk of sending sensitive information from schools to Public Health via email • Improved reporting, analytics and timely decision making
7.	MVP/ REOC Logistics-Vaccination Supplies Inventory (Q2 – Q4 2021)	High cost was associated with management and reporting of inventory and vaccine supplies distribution as much of the work was being done manually.	<ul style="list-style-type: none"> • Cost avoidance \$108K derived from employee time saved in inventory transfer and procurement • Cost avoidance of \$93K derived from employee time saved on reporting regarding data maintenance and validation • Cost avoidance of \$61K derived from employee time saved in vaccine related ancillary supplies distribution