

**Appendix 1**

**Summary of 2021 Completed Lean Process Improvements**

	<b>Benefits</b>	<b>Cost Savings (\$)</b>	<b>Freed Capacity (hrs)</b>
<b>Business Services</b>			
Use of Developer Contributions Reserve Funds	<ul style="list-style-type: none"> <li>Improved accuracy of reserve funds tracking and reduce errors.</li> <li>Reconciliation exercise improved by 97%.</li> </ul>	N/A	340
Year End Financial Reporting Preparation	<ul style="list-style-type: none"> <li>Reduced lead-time for departmental year-end entries submission by 65% from 112 days to 39 days (started from January 1st).</li> <li>Reduced the touch time to produce accurate and complete Financial Statements by 18% or 402 hours annually.</li> </ul>	N/A	402
Media Request Intake Process	<ul style="list-style-type: none"> <li>Reduced lead time for media request intake by 26% (from 5.7 to 4.2 hrs per intake).</li> <li>Improved response accuracy.</li> </ul>	N/A	404
Revenue Acceptance - Electronic Funds Transfer	<ul style="list-style-type: none"> <li>Improved AR Turnover rate by 59%, from 63 days to 26 days.</li> <li>Reduced time to reconcile payments by 30%, from 1 hour to 35 minutes.</li> <li>Reduced overall staff touch time for the process, including error correction, customer complaint resolution, reimbursement of erroneous amounts, etc. by 65% from 10.2 hours to 3.5 hours.</li> </ul>	N/A	337
Capital Budget Guidebook	<ul style="list-style-type: none"> <li>Created a Capital Budget and WIP Guidebook to reduce effort time required to complete the process by 22% from 183 hrs to 143 hrs.</li> <li>Reduced staff stress and anxiety.</li> </ul>	N/A	40
Performance Measures – Corporate Implementation Process	<ul style="list-style-type: none"> <li>Reduced lead time in the Performance Measures development process by 56%.</li> <li>Reduced touch time by 33%, by establishing a process with defined roles, divisional champions and e-learning for introductory training.</li> </ul>	N/A	454.4

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<b>City Manager's Office</b>			
Legal Realty Service File Management	<ul style="list-style-type: none"> <li>Reduced external legal costs related to Realty files by 50% (from \$300,000 in 2018 to \$150,000 in 2020; less \$4858 for staff time to attend new bi-monthly meeting).</li> <li>Reduced the lead time for file opening by 83% from 12 weeks to 2 weeks.</li> </ul>	\$145,142.00	NA
Legal Services Intranet Website Redesign	<ul style="list-style-type: none"> <li>Reduced staff search average time by 66% from 5.3 hrs to 1.8 hrs per year.</li> </ul>	N/A	3.5
Contract Review for Routine Issues Process	<ul style="list-style-type: none"> <li>Reduced touch time by 22% on contract review process from 14.25 hours to 11.25 hours per contract.</li> <li>Reduced lead time by 50% from 6 weeks to 3 weeks.</li> </ul>	N/A	80
Electronic Dockets for Highway Traffic Act (HTA) Part 1 Matters	<ul style="list-style-type: none"> <li>Reduced legal assistant touch time in court docket preparation by 50% from 1440 hours to 720 hours annually.</li> <li>Reduced printed paper by 100%.</li> </ul>	\$569.72	720
Part 3 Municipal Files Library - Document Repository	<ul style="list-style-type: none"> <li>Reduced paper report of Municipal Prosecution Briefs by 100%.</li> <li>Eliminated usage of over 1000 sheets of paper per year.</li> <li>Increased speed of delivery through electronic court docket in Share Point.</li> </ul>	\$1,233.18	150
By-Law Format Template	<ul style="list-style-type: none"> <li>Created standard work template to reduce re-work and duplication of staff effort when collecting by-law information from client.</li> </ul>	N/A	24
Office Of Emergency Management Room Organization	<ul style="list-style-type: none"> <li>Reduction of 88% in excessive consumable supplies inventory items.</li> </ul>	N/A	1
<b>Culture</b>			
Culture Part Time Payroll Collections and Entry	<ul style="list-style-type: none"> <li>Reduced time to complete bi-weekly payroll by 65% from 8.95 hours to 3.15 hours per pay cycle.</li> </ul>	N/A	151

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	<ul style="list-style-type: none"> <li>Reduced the number of errors per pay period by 92% from average 9.5 errors per pay period to 0.75.</li> </ul>		
Culture Programs Leader Support	<ul style="list-style-type: none"> <li>Staff contact appropriate support staff a minimum of 75% of the time.</li> <li>50% reduction in staff escalation to supervisor (from 95 to 48).</li> </ul>	N/A	116
<b>Facilities and Property Management</b>			
Utility Bills Validation	<ul style="list-style-type: none"> <li>Reduced the time required to validate all bills by 75%</li> <li>Increased quality: the new tools flagged 15% more bills for investigation.</li> </ul>	N/A	881
Small Projects Scope Package	<ul style="list-style-type: none"> <li>Reduced staff touch time by 44% from 13 hours to 7.25 per client by setting clear instructions and roles.</li> </ul>	N/A	173
Encroachment Application Process	<ul style="list-style-type: none"> <li>Reduced lead time by 60%.</li> <li>Reduced effort time 48.5%.</li> <li>Improved customer services by reducing waiting time and rework.</li> </ul>	\$99.93	81
Pool Make up Water Process	<ul style="list-style-type: none"> <li>Reduced non-compliance in minimum fresh water requirement from 74% to 26%. Reduced excess water usage from 138% to less than 50%.</li> </ul>	N/A	-30.5
<b>Fire Services</b>			
Fire Inspection Process– From Assignment to Arrival	<ul style="list-style-type: none"> <li>Reduced inspections with “no property access” by half (from 40% to 20.5%).</li> <li>Reduced number of travel trips will lead to reduced 3784Km (\$2875 as per fire mileage rate).</li> </ul>	\$ 2,875.00	172
Review Plan for Work Area Resilience Process	<ul style="list-style-type: none"> <li>Reduced emergency recovery time by 83% (from 12 to 2 days), by predetermining planning decisions and performing in the planning stage to allow timely and effective response during the Recovery Stage.</li> </ul>	N/A	42

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<b>Information Technology</b>			
Role Based IT User Access Process	<ul style="list-style-type: none"> <li>Reduced time to investigate/ determine what access rights and privileges are required for Helpdesk agents by 80% from 57 days to 11 days.</li> </ul>	N/A	280
SharePoint Site Requests	<ul style="list-style-type: none"> <li>Merged the different site request forms into one, removing the need for 990 form.</li> <li>Reduced the SharePoint Site Request lead time by 72% (down to 2.2 days).</li> <li>Reduced staff effort by 72%.</li> <li>Established service levels and improved transparency to clients.</li> </ul>	N/A	80.3
C Plan Cataloguing Management Process	<ul style="list-style-type: none"> <li>Changed the requirement for C-plan acceptance to electronic/pdf format expediting the cataloguing lead time by 92%.</li> <li>Reduced staff effort time by 75%.</li> <li>C-numbers are extracted from an Excel document, reducing errors in filing.</li> </ul>	\$111.6	282
IT Contract Management & Renewal	<ul style="list-style-type: none"> <li>Reduced disk space for IT contract storage by 65%.</li> <li>Reduced staff effort for searching for files by 77%.</li> </ul>	\$270	590
<b>Land Development Services</b>			
Development Charges Process Review	<ul style="list-style-type: none"> <li>Reduced overall process lead time by 31% from 156 days to 107 days.</li> <li>Reduced staff effort by 32%, by realigning roles and duties and utilizing technology.</li> </ul>	\$119.00	3,132
PDC Reports Production	<ul style="list-style-type: none"> <li>Reduced lead time by 43% from 207 days to 117 days.</li> <li>Reduced rework by 83% (from an average of 12 times per year to 2/yr).</li> <li>Reduced staff effort time by 25% (from 45 hrs to 34 hrs).</li> </ul>	\$84.29	191
Zoning By-law Crafting & Approval	<ul style="list-style-type: none"> <li>Reduced staff effort required to produce draft by-laws by 16% from 60.9 hrs to 51.1 hrs per cycle.</li> </ul>	N/A	590
Development Application Fee Refund Process	<ul style="list-style-type: none"> <li>Reduced total process lead time to approve a required refund for development applications from 58 days to 41.7 days.</li> </ul>	N/A	7

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<b>Legislative Services</b>			
eScribe Replacing Agenda Management	<ul style="list-style-type: none"> <li>Reduced the time to create and edit report by 1 hour/week (from 3 hrs to 2) for each of the 37 Admin staff across the Corporation for a total of 1,924 hrs.</li> <li>Reduced contract cost for livestreaming vendor (Brightcove) by \$13,409.</li> </ul>	\$26,283.80	2,288
Local Planning Appeal Tribunal Appeals	<ul style="list-style-type: none"> <li>Reduced Lead Time from 21.4hrs to 19.4hrs per LPAT appeal (9%).</li> <li>Reduced Staff Effort from 8.13hrs to 6.27hrs (23%).</li> <li>Reduced 150,000+ pieces of paper printed for LPAT appeals package.</li> </ul>	\$3,132.00	65
Citizen Contact Form - Email Management Solution	<ul style="list-style-type: none"> <li>Reduced volume of emails to Public.info email by 26%.</li> <li>Reduced staff effort by 86 hours.</li> </ul>	N/A	277
<b>Library Services</b>			
Library Scheduling Practices	<ul style="list-style-type: none"> <li>Freed total of 21 Senior Librarians annual capacity by 42% and removed 664.30 hours when creating desk and shift schedules for branches.</li> <li>Reduced staff touch time to create desk schedule by 60%, (68 minutes) from 114 minutes to 46 minutes each cycle.</li> <li>Reduced total lead time by 23.17% from 315 minutes per cycle to 242 minutes per cycle.</li> </ul>	N/A	664
Library Technology Acquisitions	<ul style="list-style-type: none"> <li>Reduced lead time by 10% from 30 days to 26.9 days.</li> </ul>	NA	68
Electronic Data Interchange Ordering and Invoice Project	<ul style="list-style-type: none"> <li>Increased the number of full order records from around 30% to 80%.</li> </ul>	NA	122
<b>MiWay</b>			
Bus Alternator Failures	<ul style="list-style-type: none"> <li>Reduced failure rate by 80% from 78% to 15%.</li> <li>Reduced staff effort by 760 hours.</li> <li>Reduced bus down time due to alternators by 78% (from 1414 hours to 305).</li> </ul>	\$30,875	781
Bus Shelter Reporting Process	<ul style="list-style-type: none"> <li>Reduced total process lead time for each cycle by 77% from 11 hrs 40 min to 2 hrs 40 min.</li> </ul>	N/A	564.5

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	<ul style="list-style-type: none"> <li>Reduced staff effort by 67% from 842 hours to 277.5 hours annually.</li> </ul>		
MiWay Hiring Plan	<ul style="list-style-type: none"> <li>Decreased staff effort for the recruitment process by 61% from 175 annual hours to 69).</li> <li>Introduced screening questions minimum score as qualification for interview and created new testing session information video.</li> </ul>	N/A	106
5S of Control Room	<ul style="list-style-type: none"> <li>Freed up 66 sqft of floor space (11%).</li> <li>Reduced staff effort to resolve a call by 14% (from 79.5 seconds to 68 seconds).</li> </ul>	N/A	292.6
Condensed Queue Coverage to One	<ul style="list-style-type: none"> <li>Reduced Part time hours by 516 hours per year.</li> </ul>	\$22,183.21	516 PT hours
Shift Giveaway Process	<ul style="list-style-type: none"> <li>Reduced 7 PT hours/week, or 364 hours/year due to reduced need to cover unneeded shifts.</li> </ul>	\$10,775.36	364 PT hours
<b>Parks, Forestry &amp; Environment</b>			
Substantial Completion Memorandum	<ul style="list-style-type: none"> <li>Reduced staff touch time by 75%, from 3 hours to 1 hour in creating the Capital Improvement Completion form.</li> </ul>	NA	70
PF&E Marketing Support Intake	<ul style="list-style-type: none"> <li>Eliminated 100% of initial consultation meetings with staff for Category B projects only.</li> <li>Eliminated 63 hours of total staff time annually based on volume of Category B projects annually.</li> <li>Decreased process lead time for Category A projects by 55.5% from 13.5 business days to 6 business days. Eliminated waiting waste.</li> </ul>	NA	63
Open Window Hub Inventory Management	<ul style="list-style-type: none"> <li>Created new Donation Policy and Terms of Reference allowing for efficient handling of items and inventory.</li> <li>Reduced the inventory by 50%.</li> <li>Eliminate unwanted donations by 100%.</li> <li>Freed 367 of sqft space.</li> <li>Decreased staff effort by 80.5%.</li> </ul>	\$80.35	338
<b>Recreation</b>			
<b>Active Assist - Fee Assistance Program</b>	<ul style="list-style-type: none"> <li>Improved process lead time by 91% (from 11 to 1 business day).</li> </ul>	\$ 8, 606.40	1175

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	<ul style="list-style-type: none"> <li>Reduced annual staff effort by 62% from 1,900 hours to 725 hours per year.</li> </ul>		
Approval of Special Event Requirements	<ul style="list-style-type: none"> <li>Reduced effort for Event Organizers (volunteers) by 15% for minor events and 19% for major events resulting in 5 hours of freed capacity for each MAJOR EO.</li> <li>Reduced effort for Sauga Celebrates (SC) staff by 20% for minor events and 13% for major events resulting in 83 hours of freed capacity.</li> </ul>	N/A	83
Program Withdrawal Exception Tracking, Monitoring and Reporting	<ul style="list-style-type: none"> <li>Reduced the process touch time by 60% (from 165 min to 66 min).</li> <li>Reduced supervisors' touch time by 71% (from 105 min to 30 min per cycle).</li> <li>Reduced rework by 42%.</li> </ul>	N/A	108
Community Group Registry Program (CGRP) Application Review	<ul style="list-style-type: none"> <li>Reduced staff effort by 58% from 322.4 hrs to 135.5 hrs annually.</li> </ul>	N/A	187
Recreation Emergency Procedures	<ul style="list-style-type: none"> <li>Reduced Staff Effort in the process by 82%.</li> <li>Reduced EPT sessions by 33%. Maintained Training requirements by eliminating facility-specific 'makeup' sessions for staff who missed training.</li> </ul>	\$35.68	367
Recreation Collection of Statistics	<ul style="list-style-type: none"> <li>Reduced annual staff effort by 76% from 402 hours to 4.1 hours per year.</li> <li>The new registration process provides more accurate reports for managers and supervisors to review at monthly audits.</li> </ul>	N/A	398
Active Assist Online Application Platform	<ul style="list-style-type: none"> <li>Development of an online platform was designed so customer to have two options to apply for Active Assist: in person or online.</li> <li>Improved customer services for customers to apply online. Increased the speed of customers receiving approval for Active Assist Program.</li> </ul>	\$50	28
<b>Regulatory Services</b>			

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Animal Awareness and Responsibility Campaign (AARC)	<ul style="list-style-type: none"> <li>• Reduced staff effort by 91% from 910 hours to 78.</li> <li>• Improved customer engagement by 88% from 910 hours/yr. to 1716.</li> <li>• Improved cost recovery by 61%.</li> <li>• Developed a standard schedule response for each offset event for AARC service continuation.</li> <li>• Created a single brochure with only the relevant information for residents.</li> </ul>	\$13,622	26
Lottery Reporting	<ul style="list-style-type: none"> <li>• Reduced process touch time for processing refund by 54% from 82 minutes to 37.</li> <li>• Standardized letter/email template to eliminate customization.</li> <li>• Created visual management system for PMR identification.</li> </ul>	\$2	14
eDeposit for Cheques	<ul style="list-style-type: none"> <li>• Reduced lead time for depositing cheques by 99% (from 24 hours to 0.25 hours) by implementing CIBC eDeposits for Cheques™.</li> </ul>	\$9,324.29	63.83

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<b>Roads</b>			
Storm ON1Call Review	<ul style="list-style-type: none"> <li>Reduced paper inventory by 41%.</li> <li>Reduced square footage reduced by 60% (from 63 sqf. to 25.2 sqft.</li> <li>Reduced staff touch time by 100% for making files, from 9.3 hours to 0.</li> </ul>	N/A	44.87
Signage and Markings in Capital Projects	<ul style="list-style-type: none"> <li>Reduced lead time for utility clearance by 75% (from 24 to 6 weeks).</li> </ul>	\$16.2	32
Environmental Assessment Handover Process	<ul style="list-style-type: none"> <li>Reduced TP staff effort time by 33% (from 126 hrs to 84).</li> <li>Reduced CW staff effort time by 76% (from 150 hrs to 36).</li> </ul>	N/A	16
Traffic Recoverable	<ul style="list-style-type: none"> <li>Decreased process lead time by 41% from 86 hours to 50.75.</li> <li>Reduced staff touch time by 34% from 2.67 hours to 1.75 per incident.</li> </ul>	\$13	25.7
Coordination and Data Sharing with Region of Peel	<ul style="list-style-type: none"> <li>Cost savings of \$10,000 as a result of data sharing with Region of Peel therefore reducing cost of conducting studies by 20%.</li> </ul>	\$10,000	N/A