



Information and Technology

Creating an enhanced digital experience with secure, reliable, and modern technologies



Core Service

Vision: Enabling digital government through technology.

Mission: To create an enhanced digital experience by supporting the adoption of digital practices with secure, reliable, and modern technologies.

Goals of Service

- Deliver a unified, end-to-end digital experience developed from the customer's point of view, accessible anywhere, anytime, and from any device.
- Connect siloed and underutilized data by embedding it into service and operations to enable action-oriented decisions.
- Implement technology infrastructure that balances security and privacy needs, with the ability to flex capacity according to demand.
- Create training programs to focus on digital competencies and develop talent models to access in-demand skills.
- Implement and digitize processes that produce improved outcomes and free up resources for higher value actions.



Interesting facts about this service

17.2 M +

Email messages blocked due to email SPAM, viruses and other threats

125 TB

Digital Data managed across enterprise systems


800 km +

State-of-the-art Public Sector Network (PSN) fiber

> 36

Publicly facing digital applications deployed on Enterprise CRM Platform

Achievements



Nominated for the **CAMA Willis Award for Innovation – Artificial Intelligence (AI)**

streamlining operations by automating repetitive tasks, enabling Peel Region employees to focus on value-added activities. Reduced processing time for reviewing paramedic drivers' records by 80%, cutting the duration from one week to just seven hours.




Runner-up finalist for the prestigious **Oracle Energy and Water 2024 Innovator Award**.

Upgraded and migrated water billing system to a global first, Cloud based Customer Care and Billing platform (CCBCS).



The Mobile Computer-Aided Dispatch (MCAD) team won the prestigious **2024 Peel "We Innovate" Award** for their implementation of a bi-directional electronic data exchange between Ministry of Health Central Ambulance Communication Center (CACC) and the systems used by the Paramedic teams.



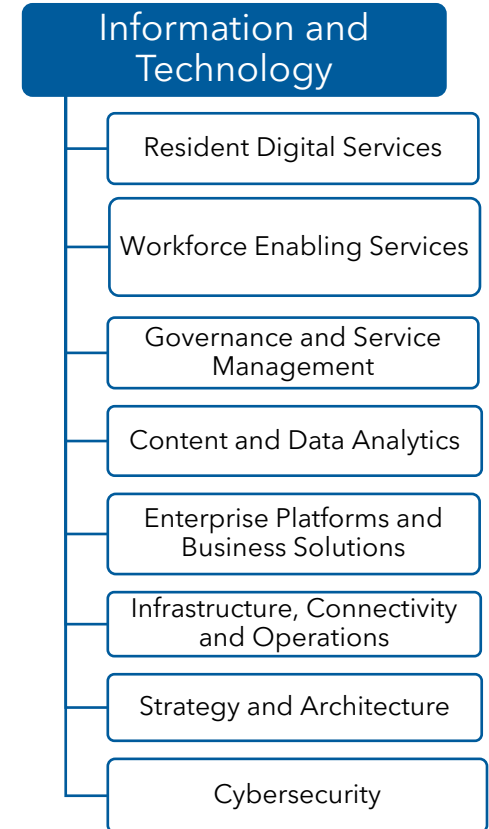
Municipal World highlighted Peel Region and **the power of technology in the public sector**.

Microsoft Canada showcased Peel Region and how technology advancements are creating **easier access to resident services**.

Service delivery model

How do we do it

- **Resident Digital Services**- Waste Management, Housing, Affordable Transit, Public Health- vaccinations, food handler and prenatal class registrations
- **Workforce Enabling Services**- productivity, communication and collaboration technologies for employees (MS Teams, SharePoint, Hybrid meeting rooms), Robotic Process Automation, eSignature
- **Governance and Service Management**- Support & prioritize technology implementations, support employee service requests
- **Content and Data Analytics**- Enable informed decisions through research, business analytics & open data. Creation of dashboards and reporting
- **Enterprise Platforms and Business Solutions**- Enterprise Resource Planning, Enterprise Asset Management, Electronic Medical Records, application portfolio modernization
- **Infrastructure, Connectivity and Operations**- Public Sector Network-state of the art fiber network
- **Strategy and Architecture**- IT policies, standards, and strategies
- **Cybersecurity**- preventing, detecting, and responding to threatening events



Service levels and trends

9.0m

hits in the Open Data Portal resulting in 3,200 downloads by 20,000 users

17.2m

Cyber threats prevented in 12 months prior to August 2024

49,931

Total number of tickets processed by IT last year

74%

Employees affirmed that they have the tools and technology to perform their jobs well

Business plan outlook

Planning for the future

- Deliver on key strategic initiatives over the next few years to accelerate the transition to a digital government to meet increasingly personalized and seamless experiences.
- Invest in modern and secure cloud-based solutions and continue to partner with organizational service areas to modernize applications and retire legacy technical debt.
- Introduce innovative technologies such as Artificial Intelligence (AI) and Robotic Process Automation (RPA) into the organization in a thoughtful and deliberate method, working within existing governance structures and leveraging existing financial investments in technology platforms.
- Continuously improve operations, structure and processes essential to preventing, detecting, and responding to Cybersecurity events.

Performance measures and results

Benefit Realization Indicator:

Value that IT projects deliver. \$5M in annual savings from the Public Sector Fibre Network.

Customer Measures:

Publicly available data sets that can be used for application development or reports with 3,200 downloads and 20,000 active users.

System Stability Indicators

for cybersecurity effectiveness.

6,473 with malicious URLs were stopped and 15 unsuccessful system breaches.

Increase in the number of digital services accessible to the residents of Peel.

Introduction of dynamic forms and seamless digital experiences. 21 services digitized.

Cost containment

Finding efficiencies

Efficiencies in the 2025 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings from continuous improvement initiatives	0.6	0.8
Adjustments from the ongoing review of budgets	0.1	-
TOTAL	\$0.7	\$0.8

Proposed operating budget

2024 Net Base Budget (In \$Millions)	\$13.9
Cost to maintain 2024 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Updated allocation to Tax and Utility services and Peel Living Cost containment Software licenses and support 	<ul style="list-style-type: none"> \$1.8 (2.1) (0.7) 1.5
Sub-total: Cost to maintain 2024 service level	\$0.5
2025 Service demand	
<ul style="list-style-type: none"> Budget Requests Cybersecurity Center of Excellence (#9), Public Sector Network Analyst (#8), Information Management Program advancement towards Digital Peel (#7) 	\$0.3
2025 Proposed Net Budget Change from 2024	\$0.7
Proposed Total 2025 Net Budget	\$14.7

Note: Numbers may not add up due to rounding

2025 Budget Request #7

NEW
in 2025

Information Management program advancement towards Digital Peel

Service Pressure

Over 50% of the workforce now generates over 100 million files (100TB), up from 16 million files a decade ago. A regular Information Management FTE is needed to support Regional programs' growing needs.

Investment



1 permanent staff



+\$0.1M Operating
(100% funded from capital)
No Operating Impact

Service Outcome

Improved response to increased client needs for information. Continue to meet service level requirements.

2025 Budget Request #8

NEW
in 2025

Sustaining the increased work and initiatives related to the Public Sector Network

Service Pressure

There has been an increased workload with new projects as well as ongoing support for existing projects for the Public Sector Network team. The request is for a Sr Infrastructure Analyst FTE.

Investment



1 permanent staff



+\$0.1M Operating
(100% funded from capital)
No Operating Impact

Service Outcome

Maintain existing demand of service requests; continuity of support and maintenance of the Public Sector Network to meet ongoing expected demand.

2025 Budget Request #9

NEW
in 2025

Improve Cybersecurity and Prevent Cybercrime

Service Pressure

Increased number and complexity of cyber threat exposure and the risk of disruption to essential services. There is a need to continuously evolve Peel Region's cybersecurity program.

Investment



External consulting services and 1 permanent staff



+\$0.3M
Operating

Service Outcome

Reduced risk of disruption to business continuity and services due to cyber-attacks. Reduced risk of financial loss due to cyber-crime.

2025 Budget Request #17

NEW
in 2025

Enterprise Project Management Software and Activity-Based Budgeting

Service Pressure

Existing project management and activity-based budgeting tools are not integrated with financial and asset management systems and don't meet tracking, reporting and forecasting needs of the Region.

Investment



Software solution



+\$3.4M
Capital

Service Outcome

The shift from spreadsheets to a digital solution will improve efficiency, reduce errors and improving forecasting and activity-based budgeting.

2025 Budget Request #19

NEW
in 2025

Data Encryption for Cybersecurity

Service Pressure

The Region uses an Enterprise CRM Platform extensively for delivering services to residents and businesses. IT seeks to further protect private data stored against cyber security threats and to be compliant with evolving privacy protection regulations.

Investment



Data Encryption Solution



+\$1.0M
Capital

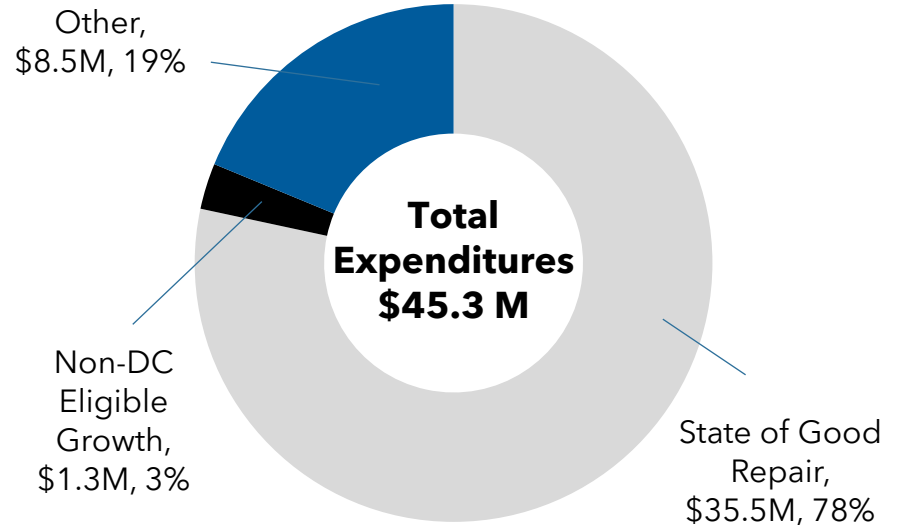
Service Outcome

Improved data security and privacy safeguards with enhanced ability to monitor, track and analyze incidents and generate reports.

2025 Capital Budget \$45.3 million

Key highlights

- \$18.4M for ERP/SAP Implementation
- \$9.8M for Integrated Asset Management/Maximo implementation
- \$3.4M for Enterprise Construction Project Management and Activity based Budgeting Solutions
- \$3.0M for Application Portfolio Modernization program
- \$3.0M for Digital Peel

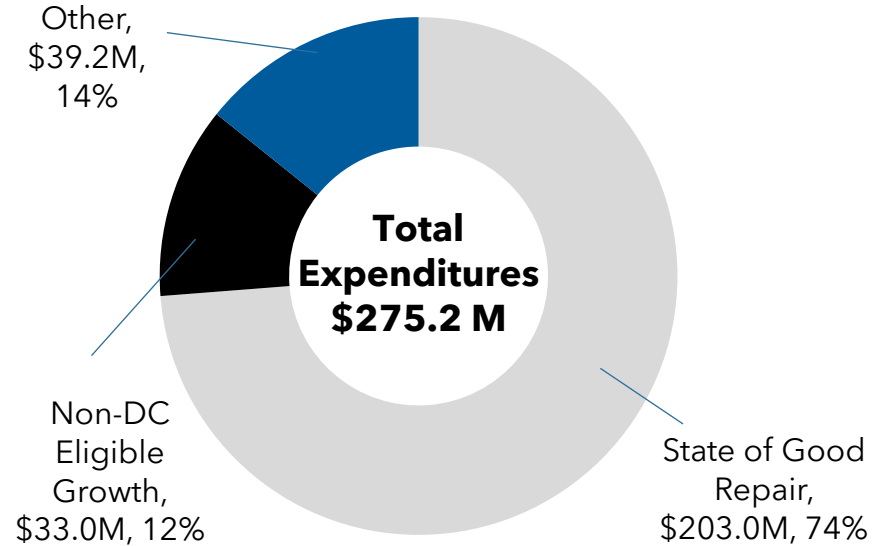


Capital Reserves
\$45.3M; 100%

2025 10-Year Capital Plan \$275.2 million

Key Highlights

- \$72.9M for ERP/SAP Implementation
- \$40.2M for Integrated Asset Management/Maximo Implementation
- \$34.1M for the Workforce Enablement Program
- \$30.0M for the Application Portfolio Modernization program
- \$28.0M for Digital Peel



Capital Reserves
\$275.2M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$14.6	\$15.3
Total Revenues (\$M)	\$0.6	\$0.6
Net Expenditures (\$M)	\$13.9	\$14.7
Full-time Staffing Resources	207.0	210.0
Capital Investment (\$M)		\$45.3
10-Year Capital Investment (\$M)		\$275.2

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$3.7	\$1.3	\$1.2
% Increase	25.1%	7.3%	5.8%