



Information & Technology

Creating an enhanced digital experience by supporting the adoption of digital practices with secure, reliable, and modern technologies.



Core Service

- Technology modernization that delivers sound business improvement benefits
- Provide IT solutions and services that improve customer service and enhance security



Interesting facts about this service

>50%

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

\$5M+

Annual savings generated by the Public Sector Network (i.e., fibre network)

300+

Geographic data layers in the Enterprise Geodatabase

> 5,300

Employees are enabled to work remotely


Achievements



Industry CRM case study highlighting our achievements in service delivery through the provision of over 36 different digital applications using a single enterprise platform.



Equipped employees with collaboration tools and remote connectivity to applications and resources, which has enabled 80% of the office-based workforce to work remotely



Online self-service for residents to schedule vaccination appointments, a virtual assistant to quickly access COVID information, as well as online applications to request vaccinations for home bound residents

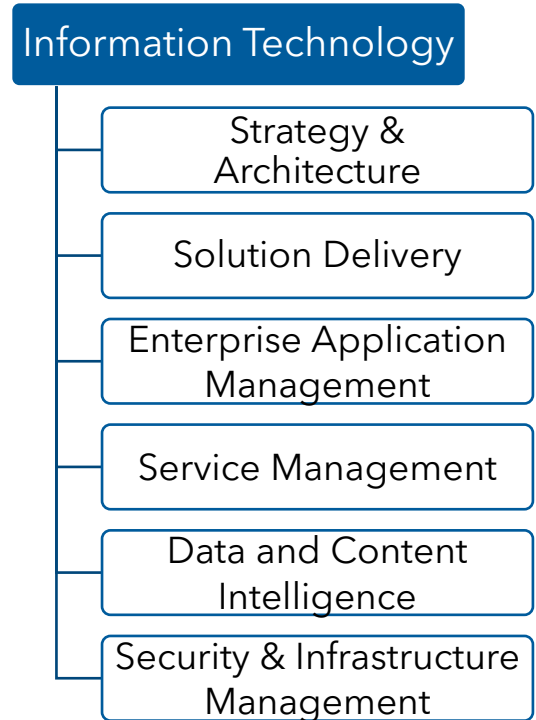


The BeSpatial 2022 Gold Innovation Award for the Census Information Hub. The CIH is an online dynamic tool that provides Statistics Canada with visually illustrated data relevant to our Peel population.

Service delivery model

How do we do it

- **IT Strategy and Enterprise Architecture:** Align strategic IT plans with business objectives
- **IT Solution Delivery:** Design, develop, validate and deploy IT solutions
- **Infrastructure Management:** Design, installation, and support of computer and network systems, including hosted and on premises servers
- **IT Service Management:** Provide timely and effective response to user requests. Ensure the provision of normal service. Record, investigate, diagnose, escalate, and resolve incidents.
- **Data and Content Management:** Optimize the value of data assets for internal and external use, and enhance the filing, finding and sharing of content
- **Cybersecurity:** Operations, structure and processes essential to preventing, detecting, and responding to threatening events.



Service levels and trends

40.3m

API hits in the open data site resulting in 2,955 downloads by 22,133 users

55,469

Hours dedicated to the Mass Vaccination Program to combat Covid-19 pandemic

29,725

Tickets processed and closed by IT help desk in 2021

72%

Percent of IT help desk calls/tickets that are resolved on the first attempt with no follow up needed

Business plan outlook

Planning for the future

- Accelerate the transition to a digital organization designed to take advantage of data and technology to create streamlined digital government services.
- Invest in modern and secure solutions while continuing to partner with different parts of the organization to modernize applications and retire legacy technical debt.
- Establish core enterprise platforms to provide secure, integrated, accessible services to the residents and businesses of Peel.
- Develop the workforce of the future by preparing our employees to be productive and successful through continually upgrading skills and capabilities.

Performance measures and results

Benefit Realization

Indicator: Value that IT projects deliver e.g. Over \$5M in annual savings from the Public Sector Fibre Network

Reduction in technical debt:

Retirement, remediation and consolidation of legacy applications and technology.

System Stability Indicators such as cybersecurity effectiveness.

5,400 with malicious URLs were stopped and 11 unsuccessful system breaches

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

End-to-end digitization of 27 priority services

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$19.0
Cost to maintain 2022 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 licences and support 	<ul style="list-style-type: none"> \$1.1 (1.5) (0.5) 1.8
Sub-total: Cost to maintain 2022 service level	\$0.8
2023 Service demand	
<ul style="list-style-type: none"> Budget Request 22 - Increased demand of IT Security of Capacity and Budget Request Budget Request 23 - Capacity required to meet current service levels for IT Operation Services 	<ul style="list-style-type: none"> \$0.3 0.2
2023 Proposed Net Budget Change from 2022	\$0.5
Proposed Total 2023 Net Budget	\$20.3

Note: Numbers may not add up due to rounding

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings from continuous improvement initiatives (\$10K)	\$0.01	-
Adjustments from the ongoing review of budgets	0.50	-
TOTAL	\$0.50	-

2023 Budget Request #22

NEW
in 2023

Increased Demand of IT Security Capacity

Service Pressure

Increased capacity for the IT Security team to ensure cyber security risks are mitigated and security oversight is in place to protect the Region's technology infrastructure and assets.

Investment



2 New FTE / Regular Complement



+\$0.3M
Operating

Service Outcome

Regional systems are protected, vulnerabilities are addressed proactively, and incidents are responded to immediately when they occur.

2023 Budget Request #23

NEW
in 2023

Capacity Required to Meet Current Service Levels for IT Operations Services

Service Pressure

The growth in employees and end user devices has resulted in increased service requests and requires more support staff for technical support, troubleshooting issues, maintaining end user devices and the network infrastructure.



Investment



4 Twelve-month Co-op Students



+\$0.2M
Operating



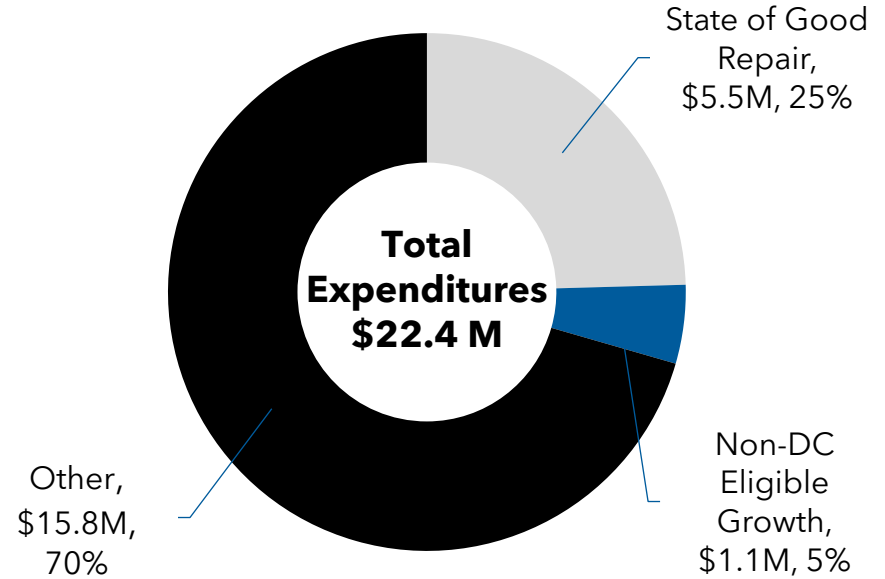
Service Outcome

Ensuring ongoing employee productivity through timely, knowledgeable responses to staff technology support requests and the rapid resolution of technical issues

2023 Capital Budget \$22.4 million

Key highlights

- \$10.8M for ERP Implementation
- \$5.0M for Digital Service Delivery
- \$4.3M for the Workforce Enablement Program

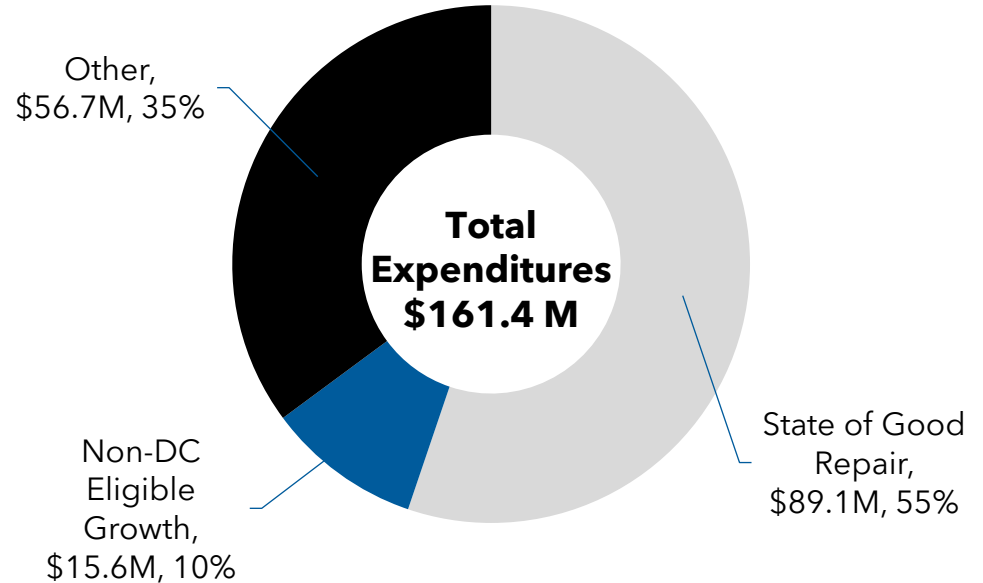


Capital Reserves	External Funding
\$18.4M; 82%	\$4.0M; 18%

2023 10-Year Capital Plan \$161.4 million

Key Highlights

- \$44.8M for the Workforce Enablement Program
- \$32.0M for Digital Service Delivery
- \$18.0M for the Application Portfolio Sustainability program
- \$17.1M for ERP Implementation
- \$16.6M for the replacement of network infrastructure
- \$15.6M for Network & Telephone Infrastructure Enhancement (growth related network costs)



Capital Reserves	External Funding
\$157.4M; 98%	\$4.0M; 2%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$19.9	\$21.0
Total Revenues (\$M)	\$0.8	\$0.7
Net Expenditures (\$M)	\$19.0	\$20.3
Full-time Staffing Resources	182	184
Capital Investment (\$M)		\$22.4
10-Year Capital Investment (\$M)		\$161.4

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$0.5	\$0.5	\$0.5
% Increase	2.5%	2.6%	2.5%