



Information and Technology

Creating an enhanced digital experience by supporting the adoption of digital practices 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

99.99%

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

> 30

Cloud native digital applications deployed on Salesforce

Achievements



Industry **Client Relationship Management 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.



Robotic Process Automation (RPA) Case Study highlights the successful introduction of technology that automates highly manual, repetitive, rule-based processes that handle huge volumes of data. Benefits include cost avoidance, greater accuracy, improve processing cycle times.

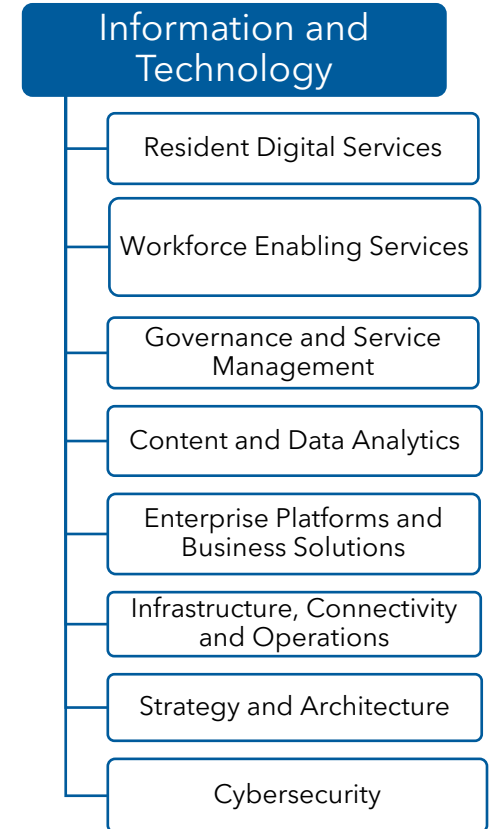


The **BeSpatial 2022 Gold Innovation Award** for the Census Information Hub. The CIH is an online dynamic tool that provides Statistics Canada with visually illustrated data relevant to our Peel population.

Service delivery model

How do we do it

- **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

40.3m

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

277

Service Requests processed by the IT Governance Boards (IT projects and initiatives)

47,733

Total number of tickets processed by IT last year

73%

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

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.
- Empowering AI Integration: Navigating the Future of Digital Services in the RoP through Platform-anchored AI Pilots. Continuous Improvement
- Service Delivery: Navigating the Critical Role of IT During the Bill 112 Transition: Safeguarding Services, Security, and Continuity. Cybersecurity Enhancements

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.

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Savings from continuous improvement initiatives	-	0.03
Adjustments from the ongoing review of budgets	0.3	-
TOTAL	\$0.3	\$0.03

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$13.6
Cost to maintain 2023 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"> \$1.3 (1.7) (0.3) 1.2
Sub-total: Cost to maintain 2023 service level	\$0.5
2024 Service demand	
<ul style="list-style-type: none"> Budget Request 90 - Information and Technology Security Architect 	\$0.2
2024 Proposed Net Budget Change from 2023	\$0.6
Proposed Total 2024 Net Budget	\$14.2

Note: Numbers may not add up due to rounding

2024 Budget Request #90

NEW
in 2024

Information and Technology Security Architect

Service Pressure

Cybersecurity threats are becoming more technically sophisticated. Strategic and operational coordination along with innovative approaches is critical for large government organizations to be able to successfully manage risks.

Investment



1 permanent staff



+\$0.2M
Operating

Service Outcome

A leadership role is required to develop strategic and proactive cybersecurity capabilities, in an effort to keep pace and stay ahead of vulnerabilities and risks.

2024 Budget Request #124



EAM Maximo Implementation

Service Pressure

Funding to sustain the existing Enterprise Asset Management and technical project implementation.



Investment



Supports project team resources needed and the Maximo technology version upgrade



+\$6.0M
Capital



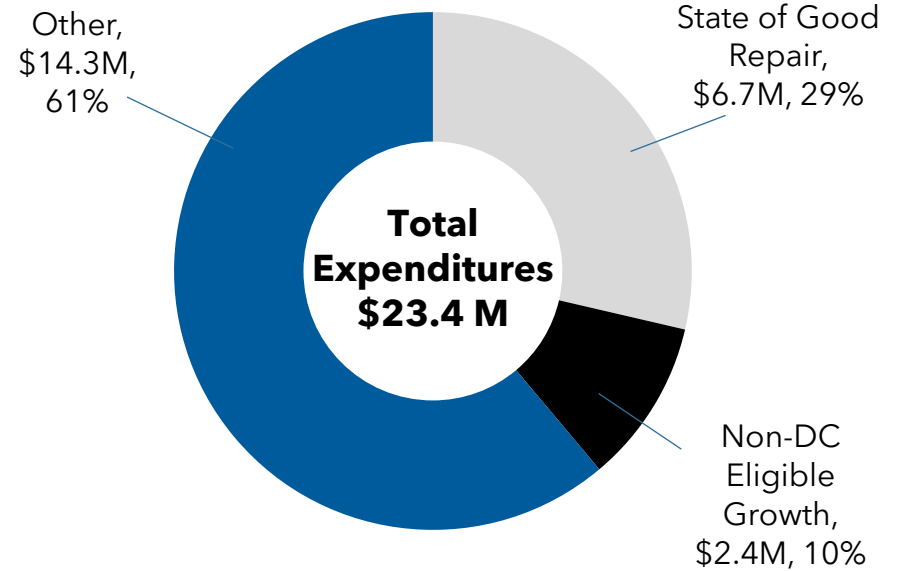
Service Outcome

To increase the Peel Region's level of maturity in Asset Management (AM), to improve data accuracy and to reduce legacy systems.

2024 Capital Budget \$23.4 million

Key highlights

- \$6.3M for ERP Implementation
- \$6.0M for Enterprise Asset Management
- \$3.9M for network and communication infrastructure replacement and upgrades
- \$2.5M for the Workforce Enablement Program
- \$2.0M for Digital Peel
- \$2.0M for Application Portfolio Modernization program

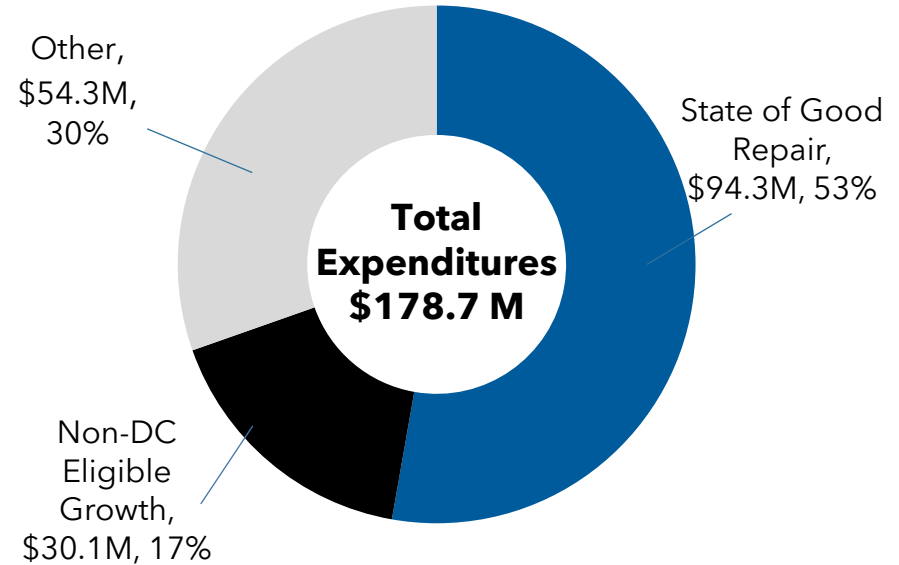


Capital Reserves
\$23.4M; 100%

2024 10-Year Capital Plan \$178.7 million

Key Highlights

- \$45.9M for the Workforce Enablement Program
- \$28.0M for Digital Peel
- \$20.0M for Enterprise Asset Management
- \$20.0M for the Application Portfolio Modernization program
- \$16.3M for the replacement of network infrastructure
- \$16.1M for Network & Telephone Infrastructure Enhancement (growth related network costs)
- \$14.0M for Public Sector Network
- \$6.3M for ERP Implementation



Capital Reserves

\$178.7M; 100%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$14.3	\$14.9
Total Revenues (\$M)	\$0.7	\$0.7
Net Expenditures (\$M)	\$13.6	\$14.2
Full-time Staffing Resources	190.0	191.0
Capital Investment (\$M)		\$23.4
10-Year Capital Investment (\$M)		\$178.7

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$0.8	\$0.2	\$0.2
% Increase	5.7%	1.5%	1.4%