

Information & Technology

2023–2026 Business Plan
and 2023 Budget

Information & Technology	1
Executive Summary	3
Services we provide:	3
Interesting facts about this service	3
Highlights of the Business Plan	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model	4
Service Levels and Trends	5
Performance Measures and Results	6
Awards and Achievements	7
The 2023 -2026 Business Plan Outlook	8
Planning for the Future	8
Finding Efficiencies	9
Transforming Our Business with Technology	10
Maintaining our Infrastructure	11
Proposed Operating Budget	12
2023 Operating Budget Pressures	13
Staffing Resources to Achieve Level of Service	14
2023 Gross Expenditures & Funding Source (In \$M)	15
2023 Budget Risks	15
2024 – 2026 Operating Forecast	16
Proposed Capital Budget	17
2023 Capital Budget Overview	17
Proposed Capital Plan	19
By Project Classification:	19
Budget Requests	22

Executive Summary

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

Services we provide:

- **IT Strategy and Enterprise Architecture:** Align strategic IT plans with business objectives
- **IT Solution Delivery:** Design, develop, validate and deploy IT solutions
- **Infrastructure Management:** Plan, direct, and coordinate the design, installation, and connectivity of computer and network systems, as well hosted and on premises servers
- **IT Service Management:** Provide timely and effective response to user requests and resolution
- **Data and Content Management:** Optimize the value of data assets and enhance filing, finding and sharing of content
- **Cybersecurity:** Operations, structure and processes essential to preventing, detecting, and responding to threatening events

Interesting facts about this service:

- Over the last 12 months, 4,600 emails containing viruses and 5,400 emails including malicious URLs were stopped and 11 unsuccessful system breaches detected
- The Public Sector Network (PSN) is a state-of-the-art fibre network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. With over 800 kilometres of fibre - the distance of almost 1,450 CN towers stacked on top of each other - the PSN enabled Regional business to continue with minimal interruption during the recent Rogers nationwide outage.

Highlights of the Business Plan include:

- Delivery of digital services that provide an enjoyable user experience and offer sound business improvement benefits including a new updated website, the expansion of online service capabilities, and the end-to-end digitization of 27 priority services.
- Investments in technology modernization to replace our current portfolio of financial and human resources systems which are currently end-of-life.
- Continued modernization of our digital infrastructure and reduction of technical debt by shifting to digital platforms and phasing out legacy solutions.
- Maintaining service levels by making operational investments to improve customer service and enhance security.

Net Investment (\$000s)	2023	2024	2025	2026
Operating	20,330	20,834	21,369	21,897
Capital	22,431	22,989	16,022	17,086
Full Time Equivalents	184.0	190.0	193.0	194.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Enabling digital government through technology

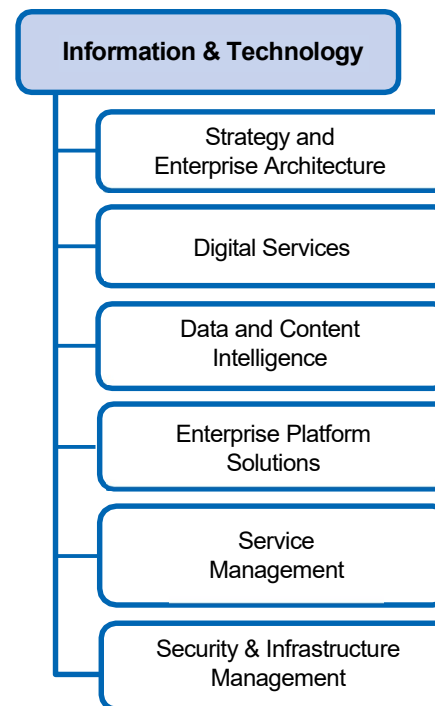
Mission

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

Goals of Service

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

Service Delivery Model



Service Levels and Trends

The Information Technology Service Area is responsible for the planning, management and effective delivery of IT solutions and services that support the Region's goals and objectives.

Service Levels

IT Strategy and Enterprise Architecture: Align strategic IT plans with business objectives by creating and maintaining a coherent set of principles, methods, and models that are used in the design and implementation of the organization's business processes, information systems, and infrastructure.

IT Solution Delivery: Design, develop, validate and deploy IT solutions that effectively address the organization's business requirements and opportunities.

Application Management: Manage the organization's suite of applications through their lifecycle, ensuring they deliver value to the business relative to their cost.

Infrastructure Management: Plan, direct, and coordinate the design, installation, and connectivity of computer and network systems, as well as hosted and on premises servers and storage to ensure the stable operation of the organization's IT assets.

Data and Content Management: Optimize the value of data assets for internal and external use, and enhance the filing, finding and sharing of content

IT Service Management: Provide timely and effective response to user requests and resolution of all types of incidents. Restore normal service; record and fulfill user requests; and record, investigate, diagnose, escalate, and resolve incidents.

Cybersecurity: Advancement of cybersecurity operations and the structure and processes essential to preventing, detecting, and responding to threatening events.

Trends

The Region implemented significant digital advancements and intensified those efforts in response to the needs and external drivers that surfaced during the COVID-19 pandemic. Even with all the progress, more work is required to make it easier for residents to interact with the Region of Peel. Advances in digital technology are transforming the way people live, work and interact with one another, and they expect their government to provide services that meet their evolving expectations when they need them and through the medium they choose to access them (digital or otherwise). This will require modern, integrated systems and an enterprise-wide approach to continue to address the challenges of digital modernization and the risks of our aging IT systems to provide long-term benefits to all the people and businesses we serve, including Region of Peel employees.

Performance Measures and Results

The Region of Peel is committed to delivering Information Technology services economically and efficiently. IT performance measures are used to assess how well the Region is doing at achieving its technology goals and where we need to improve operations. The results also inform decision-making and strengthen accountability. Below are the measures tracked to assess the performance of the Information Technology Services grouped into four key areas: Financial, Customer, Employee and Business Process.

Financial Measures

Benefit Realization Indicators: These are measures of the business value that IT projects are expected to deliver to the organization. Examples of expected benefits include: Increased revenue; Cost savings; Improved financial return on investment; and Reduced technical debt. For example, over \$5 Million in annual savings are generated through the Public Sector Fibre Network

Customer Measures

Number of users of the Region of Peel Open Data Portal and the number of downloads from the Open Data Portal: This measures the uptake of the publicly available data sets that can be used for application development or reports. This metric demonstrates the Region's effort to enhance transparency and promote data sharing while reducing staff time to fulfill data requests. Since the beginning of this year, there have been over 40 million API hits in the Open Data Site resulting in almost 3,000 downloads by over 22,000 users.

Other Customer Measures include: Improved user experience; Increased client satisfaction; and Improved service levels.

Employee Measures

Percent of employees agreeing that they have the tools and technology they need to do their job well: This shows how the Region's workforce modernization strategy is working. It's also an indicator of the Region's workforce enablement. Since the pandemic,

80 percent of office-based workforce have been enabled to work remotely. From a recent employee survey conducted in May 2022, 74 percent of Region of Peel employees affirmed that they have the tools and technology they need to do their jobs well.

Percent of employees agreeing that they are equally or more productive working since the start of the pandemic: This demonstrates the effectiveness of the Region's technology infrastructure. It's also an indicator of employee productivity. Based on a survey of Peel employees in January 2021, 85 percent affirmed that they were equally or more productive working since the start of the pandemic than they were before.

Business Process Measures

IT Help Desk First Call Resolution (FCR): This is the percentage of calls that are resolved in one phone call. It measures the ability to resolve customer issues on the first attempt, with no follow-up needed. FCR is a measure of how effectively IT help desk conducts its business and is a function of the complexity and types of transactions handled, the experience of IT service agents, the quality of agent training, and tools such as knowledge management and remote control. It's an indicator of service efficiency. 72 percent of IT help desk calls/tickets were resolved on the first attempt with no follow-up needed. This is well above the industry average of about 60%.

Other Business Process metrics include:

- The number of service requests and business cases reviewed by the IT Governance Boards, which demonstrate the volume of client requests and decision-making handled by the Boards. For example, a total number of 129 Business Cases have been reviewed by the IT Governance Boards since 2020.
- System stability indicators such as email threat prevention metrics and Incidences of major security events, which demonstrates the effectiveness of the Region's cybersecurity program. For example, over 50 percent of email messages coming into the Regional network are blocked due to email SPAM, viruses and other threats.

Awards and Achievements

Awards

Innovation in GIS Award presented to the Peel Data Centre at the BeSpatial/Urisa Ontario Annual Conference on May 3, 2022

This award is presented to individuals or organizations who demonstrate innovation in a geospatial and information related application including analytics, technology, visualization, or smart initiatives. Staff won this award for their work on the Region of Peel's innovative Census Information Hub which is a central location for Census data in Peel. Census data helps residents and stakeholders with making informed decisions which impact their daily lives.

ICMG Architectural Excellence Award

Region of Peel won top awards at the ICMG Enterprise & Digital Architecture Ratings & Awards competition. The Region won for "Best Digital Architecture in Local Government" and in the "Enterprise Architecture" category. These awards recognize The Region of Peel as a worldwide leader in creating digital solutions for delivering services to residents and businesses.

Achievements

Salesforce Case Study

The Region of Peel was showcased by Salesforce as a case study, highlighting our achievements in service delivery through the delivery of over 36 different applications that included digitizing, streamlining, and modernizing everything from individual forms to geospatial mapping integrations and workforce productivity tools.

Covid-19 Response

IT has been a critical component of the Region's response to COVID-19. This includes providing the public with ease of access to relevant information and providing our employees with the tool and resources to work effectively and safely.

Highlight of achievements completed include:

- *Covid-19 in Peel Dashboard*
Publicly available online dashboard that provides an overview of key topics and trends of COVID-19 data in Peel.
- *Employee Screening Tool*
Provided employees the ability to complete the Covid-19 self-screening questionnaire through web or mobile channels prior to entering Regional facilities
- *Remote workforce*
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 Services*
Multiple online services for residents, including self-service scheduling of vaccination appointments for non-schedule clinics, a virtual assistant to quickly access COVID related information, as well as online applications to request vaccinations for home bound residents, register out-of-province vaccination records and for apply for vaccination exemptions.

The 2023 -2026 Business Plan Outlook

Planning for the Future

Digital Government

Resident expectations are constantly shifting as they're looking for increasingly personalized and seamless experiences. A truly digital government is designed and operated to take advantage of data and technology to create, optimize and transform digital government services. To help meet these changing expectations, the IT Service Area will be delivering on key strategic initiatives over the next few years to accelerate the transition to a digital government.

Remediating Technical Debt

To deliver better digital services, we need to continue to modernize our IT infrastructure and systems. IT has made progress in this area by investing in modern, secure cloud-based solutions and by continuing to partner with different parts of the organization to modernize applications.

Strengthening the overall health of the Region's application portfolio by phasing out legacy solutions that are divergent from architectural best practices and present challenges to digital modernization will maximize the effectiveness and value of our technology. To advance this focal point, the IT Service Area has established an Application Portfolio Sustainment program to de-risk the technology environment by assessing the inventory of software assets and identifying an effective approach to rationalize and modernize the application portfolio.

Service Delivery

A successful digital government is committed to continuously improving service delivery. To enable this service delivery model requires moving away from IT systems that are designed and built independently from one another to a model that relies on common components to deliver common business capabilities. This shift will allow government services to be more accessible, flexible and deliver a consistent user experience, as these services will be supported by digital platforms that provide the agility and flexibility to deliver consistent service delivery quality across the organization. Our Platform Rationalization and Integration strategy will allow us to build on our core enterprise platforms and is supported by established IT policy and technical standards that are embedded into our IT governance framework. The results of our Digital Services Team service delivery pilot in collaboration with Public Works will also inform the methods by which our staff work can work most effectively with our internal clients; and identify key skill sets required for our work force of the future.

Intergovernmental Partnership to Improve Digital Infrastructure and Address the Digital Divide

The digital divide is the gap between households who have reliable and affordable access to digital technologies and internet that meets the minimum standard for high speed, and those who do not. The Region of Peel together with its GTHA municipal partners are advocating for key policy, legislative and regulatory changes, as well as investments in broadband that could be made by the provincial and federal governments to address residents' inability to access high-speed internet that impairs their ability to participate in the economy, receive essential services such as education and healthcare, and participate fully in their communities.

Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of improvements completed include:

Call Back Technology: Implemented call back capabilities that resulted in avoiding hiring additional staff to maintain service levels with COVID-19 inquiries that lead to \$364K in cost avoidance.

Virtual Collaboration: Improved virtual communication and collaboration capabilities for staff, Council and other stakeholders by implementing new technologies that are easy to use and keeps people and teams connected anytime, anywhere.

Dashboards: Created dashboards to support staff with real-time decision making and provide the public with trends and topics related to Covid-19 data.

IT Self-Service for Employees: Replaced legacy system to improve reliability and promote self-service for employees to submit, access, approve and track their tickets.

Census Information Hub: Improved the ease of understanding and access to information by allowing users to explore the data in greater depth and download data for their own analysis.

IT Governance

The IT Service Area manages a large portfolio of IT projects and has established an IT Governance system that provides a set of processes for collecting, assessing, ranking, monitoring, and managing all potential projects. The goal is to support both operational managers and higher-level decision makers in the selection, prioritization, planning, scheduling, and management of projects to maximize value for the organization.

The management of the IT portfolio continues to mature and has translated into:

- Clear definitions of the roles, responsibilities, and accountability of everyone involved
- Compliance to legal, regulatory, and policy standards and requirements.
- Improved cohesion and alignment across teams and stakeholders
Enhanced visibility to the project activity thanks to clear reporting
- Greater organizational flexibility and responsiveness, as the governance system also provides guidelines regarding the adaptation of the process to changing needs or requirements

Transforming Our Business with Technology

Deliver a unified, end-to-end digital experience:

Advancing Digital Service Delivery Program

Digitalization of services that meet client needs, are easy to use, and provide an enjoyable user experience and offer sound business improvement benefits. The delivery of digital services will result in a significant improvement in customer experience, replace duplicate applications with a core standard application and result in cost savings by automating business processes and shifting client inquiries from higher-cost channels (mail, in-person, phone, email) to lower-cost, digital self-service.

Maximize employee and technological capabilities:

Project Ecosystem: An integrated business and technology modernization approach to improve the effectiveness of the organization and mitigate the risk of the current portfolio of business applications that comprise the Enterprise Resource Planning (ERP) suite and are at end-of-life. The new modern ERP will impact a variety of areas across the Region of Peel and Peel Regional Police organizations, primarily focussing on Human Resources, Finance and Procurement to reduce the administrative burden on the workforce, drive out inefficiencies in current processes, standardize processes, improve the effectiveness of the organization and mitigate the risk of current systems obsolescence.

Robotic Process Automation: A technology that automates highly manual, repetitive, rule-based processes that handle huge volumes of data. Automating these types of repetitive, high-volume tasks, will deliver measurable benefits such as cost reduction, greater accuracy, delivery speed and will free-up staff to focus on solving problems, improving processes, conducting analysis and other value-added tasks resulting in higher employee engagement.

Workforce Enablement Program: Enable and empower employees to work securely and productively with the right cost-effective technology from any location. Providing mobile access to data and applications will support staff to deliver better services to the public and provide operational resilience and business continuity during times of disruption.

E-Signature: Enable both internal and external users to electronically sign and approve legally binding documents and agreements. The e-signature solution will improve document archiving, accessibility and compliance, as well as increase staff productivity and internal efficiencies.

Electronic Medical Record: Increase Public Health's capacity for data collection, use, analysis and reporting to enhance internal and external communication, provide another channel for public health surveillance, and facilitate performance management and program evaluation for the purposes of program improvement.

Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing technology and security risks associated with outdated infrastructure.

Highlights of the major infrastructure repair projects for the 2023 Capital Budget include:

Council Chambers AV Technology: Upgrade of Web conference software to facilitate integration between Council Chamber hardware and the conferencing software for improved hybrid conferencing experience for all stakeholders.

Computer Hardware and Software Asset Management:

Implementation of new functionality for the management of IT hardware and software assets. These new capabilities will provide the ability to track and manage the full lifecycle of assets, as well as optimize manual processes and improve the reliability and accuracy of IT asset information.

Replace and Reduce Printer Fleet: Reduction in the number of printers to significantly reduce paper usage and adapt to a workforce that is mostly remote or hybrid resulting in printers being underutilized.



Voice Modernization: To enable all Regional employees with the capability to call out and receive calls from outside parties by leveraging the Region's Microsoft 365 platform to replace the current legacy telephony solution.

Continuous Computer Replacement: Onboard a new hardware and services vendor and establishes new processes and procedures to support and facilitate operationalizing Computer Replacement on a continuous basis.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The budget for 2022 was \$19.0 million and the proposed budget for 2023 is \$20.3 million

Net Expenditures: \$20.3 million (Total Expenditures: \$21.0 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	16,429	14,636	1,793	12.2%
Labour Costs	25,149	23,690	1,460	6.2%
Reserve Contributions	11,734	12,234	(500)	(4.1%)
Debt Charges	0	0	0	-
Grant Payments	0	0	0	0%
Facility, IT, HR and other support costs	4,888	4,532	356	7.8%
Recoveries	(37,203)	(35,224)	(1,979)	5.6%
Total Expenditures	20,998	19,869	1,129	5.7%
Grants and Subsidies	0	0	0	0%
Supplementary Taxes	0	0	0	0%
Fees and Service Charges	(395)	(395)	0	0%
Transfer from Development Charges	0	0	0	-
Contributions from Reserves	(273)	(427)	154	(36.1%)
Total Revenues	(667)	(821)	154	(18.8)%
Total Net Expenditure	\$20,330	19,048	1,283	6.7%

Note: May not add due to rounding.

2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
2022 Revised Cost of Service	19,869	821	19,048	%
Annualization¹				
Council Chambers Technology Support				
• Incorporation of salaries for 4 FTE into base budget	326	(154)	480	
• Allocation of costs to program	(480)	-	(480)	
Cost of Living/Inflation				
Labour costs	650	-	650	
Goods and services	402	-	402	
Base Subsidy/Recoveries				
Updated allocation to Tax and Utility services and Peel Living	(1,500)	-	(1,500)	
Cost Mitigation				
• Savings from continuous improvement initiatives	(10)	-	(10)	
• Efficiencies from the ongoing review of budgets	(500)	-	(500)	
Other Pressures²				
• Software licences and support	1,307	-	1,307	
• Operating impact of capital: software licences and support	450	-	450	
Base Budget Changes Subtotal	645	(154)	799	
Service Level Demand				
• Budget Request #22 - Increased Demand of IT Security Capacity	258	-	258	
• Budget Request #23 - Capacity Required to Meet Current Service Levels for IT Operations Services	226	-	226	
Service Level Changes Subtotal	484	-	484	
Total 2023 Budget Change	1,129	(154)	1,282	
2023 Proposed Budget	20,998	667	20,330	6.7%

Note: May not add up due to rounding

Operating budget pressure notes:

Annualization¹

- On May 26, 2022, Regional Council passed a resolution (Resolution Number 2022-475) to upgrade technology support for Council Chambers. This included the approval of four additional FTE whose costs during 2022 were funded by rate stabilization reserves. In 2023, the cost of these four additional FTE is allocated to Legislative Services.

Other Pressures²

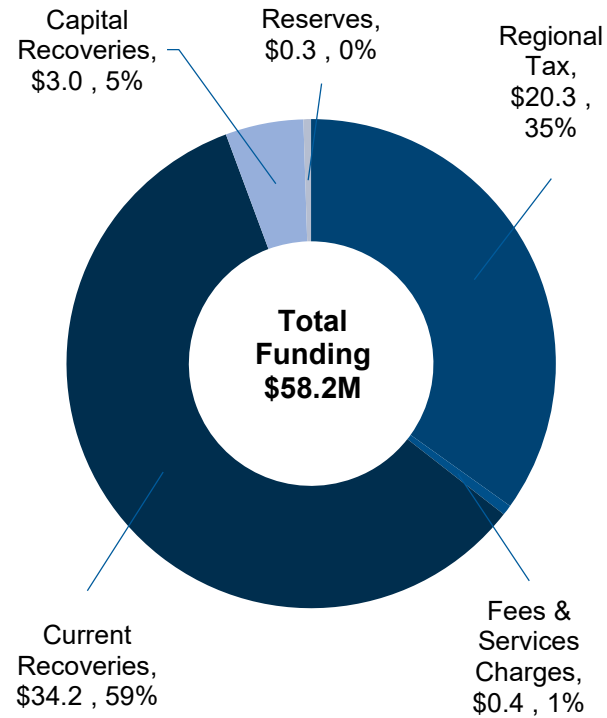
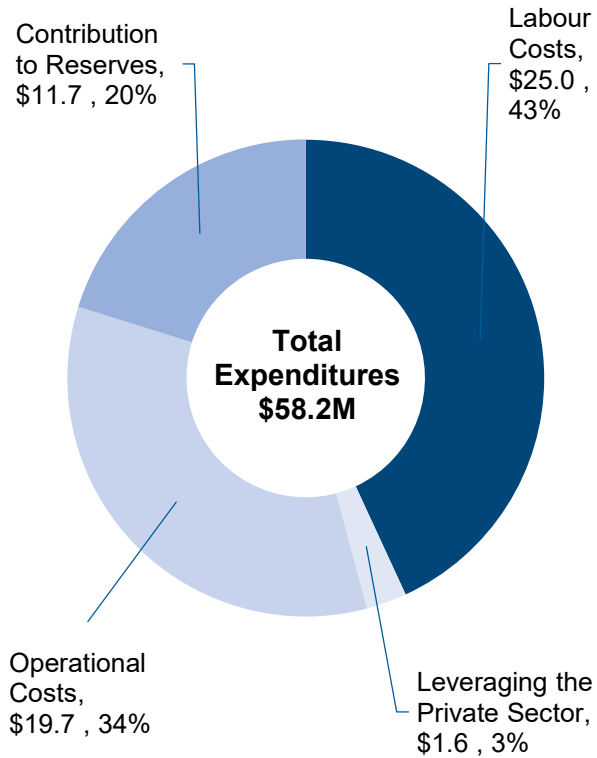
- Increase in costs are the result of expanded use of technology due to COVID 19 response, remote work requirements, digital advancements in key services across the organization, and cost pressures caused by inflation.

Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
182.0	184.0	190.0	193.0	194.0

Note: Staffing resources are regular positions (Full Time Equivalent, FTE)

2023 Gross Expenditures & Funding Source (In \$M)



2023 Budget Risks

- Services are still recovering from the impact of COVID-19 and assessing the impacts to service delivery for a post-COVID.
- Inflation for 2023 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 2.5% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.

2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	19,869	20,998	5.7%	21,511	2.4%	22,054	2.5%	22,591	2.4%
Total Revenue	(821)	(667)	(18.8%)	(677)	1.5%	(685)	1.2%	(693)	1.2%
Net Expenditure	19,048	20,330	6.7%	20,834	2.5%	21,369	2.6%	21,897	2.5%

Note: May not add up due to rounding

- It is anticipated that new technology platforms implemented through the capital program will result in additional operating costs such as licenses. A marker of \$750,000 for these costs has been included in each of the forecast years.
- The outlook years include 10 additional permanent positions:
 - The Application Portfolio Sustainability program – conversion of 4 contract staff to FTE in 2024
 - The Advancing Digital Strategy Delivery program – conversion of 2 contract staff to FTE in 2024
 - The Advancing Digital Strategy Delivery program's Integration Competency Center – 2 new FTE in 2025
 - Infrastructure, Architecture and Security – 1 FTE in 2025, 1 FTE in 2026
 - Implementation of the ERP is anticipated to result in FTE changes, but which can't be estimated at this point
- Incremental pressures have been offset by additional recoveries from other Regional services or the capital program.

Proposed Capital Budget

Capital Budget: \$22.4 million (Ten Year Plan: \$161.4 million)

2023 Capital Budget Overview

The following table provides a summary of Information & Technology Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	-	-	-
Externally Funded	580	4,000	4,580
Non-DC Internal	46,249	18,431	64,680
Total Expenditures	46,829	22,431	69,260
# of Projects	41	5	46

Existing Capital Projects - \$46.8M

Key highlights:

- \$12.1M for the Workforce Enablement Program of lifecycle replacement of Regional computers
- \$8.6M for the Application Portfolio Sustainability program to maintain existing applications in a state of good repair

- \$2.9M for the replacement of network infrastructure
- \$2.8M for Regional contributions to the Public Sector Network
- \$2.7M for Network & Telephone Infrastructure Enhancement (growth related network costs)
- \$2.2M for the Enterprise Resource Planning implementation which will replace the Region's human resources and financial systems

2023 Capital Budget - \$22.4M

Key highlights:

- \$10.8M for ERP Implementation which will replace the Region's human resources and financial systems
- \$5.0M for Digital Service Delivery – to implement the roadmap delivered from the Advancing Digital Service Delivery project
- \$4.3M for the Workforce Enablement Program of lifecycle replacement of Regional computers

See Appendix I for details.

2023 Budget Risks

Inflation for 2023 is expected to continue at a heightened rate but there is risk that actual inflation may exceed the 5.0% assumption. Supply chain and labour market issues will exacerbate inflationary pressures.

Inflation risk will vary from project to project as some projects may use a commodity or commodities that have been more significantly impacted by inflation.

Operating Impact of 2023 Capital Budget

- The use of updated technology will allow for more efficient and effective operations.
- It is anticipated that new technology platforms will result in additional operating costs such as licenses. A marker of \$750,000 for these costs has been included in each of the forecast years.

Proposed Capital Plan

2023 - 2032 10-Year Capital Plan - \$161.4M

By Project Classification:

State of Good Repair \$89.1M	DC Funded Growth \$0.0M	Non-DC Funded Growth & Other \$72.3M
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Key Highlights:

- \$44.8M for the Workforce Enablement Program of lifecycle replacement of Regional computers
- \$32.0M for Digital Service Delivery – to implement the roadmap delivered from the Advancing Digital Service Delivery project
- \$18.0M for the Application Portfolio Sustainability program to maintain existing applications in a state of good repair
- \$17.1M for ERP Implementation which will replace the Region’s human resources and financial systems
- \$16.6M for the replacement of network infrastructure
- \$15.6M for Network & Telephone Infrastructure Enhancement (growth related network costs)

See Appendix II for details.

Service : Information & Technology

Appendix I

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Project</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
187116	ERP Implementation	This project will fund costs associated with replacing the existing HRMS & Financial Systems.	10,768		6,768	4,000	
237514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system.	891		891		
237533	Data Centre Infrastructure	Data Centre / Application Improvements.	292		292		
237550	Workforce Enablement Program	Desktop/Laptop Replacement	4,350		4,350		
237591	Network & Telephone Infrastructure Enhancement	Growth related network costs.	1,129		1,129		
237612	Digital Service Delivery	Capital funding to implement the roadmap delivered from the Advancing Digital Service Delivery project	5,000		5,000		
Information & Technology			22,431		18,431	4,000	

Appendix II

Service: Information & Technology

2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
187116	ERP Implementation	This project will fund costs associated with replacing the existing HRMS & Financial Systems.	10,768	6,332	0	0	0	0	17,100
237125	Corporate Information Management	Funding for the deployment of Information Management Technology throughout the Region.	0	1,390	695	695	695	3,475	6,950
237514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system replacement.	891	1,167	1,306	2,144	1,986	9,102	16,596
237533	Data Centre Infrastructure	Data Centre / Application Improvements.	292	322	354	389	428	989	2,773
237550	Workforce Enablement Program	Desktop/Laptop Replacement	4,350	4,370	4,380	4,400	4,420	22,860	44,780
237591	Network & Telephone Infrastructure Enhancement	Growth related network costs.	1,129	1,343	1,155	1,253	1,363	9,389	15,632
237602	PSN Capital	Regional contribution to PSN System.	0	1,066	1,132	1,205	1,286	2,846	7,535
237609	Application Portfolio Sustainment Program	To remediate technical obsolescence and risk and to maintain an appropriate State of Good Repair of the existing technology applications portfolio.	0	2,000	2,000	2,000	2,000	10,000	18,000
237612	Digital Service Delivery	Capital funding to implement the roadmap delivered from the Advancing Digital Service Delivery project	5,000	5,000	5,000	5,000	2,000	10,000	32,000
Information & Technology			22,431	22,989	16,022	17,086	14,177	68,661	161,366

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Increased Demand of IT Security Capacity	IT Operations	22	2.0	0	258,235	0
Capacity Required to Meet Current Service Levels for IT Operations Services	IT Operations	23	0.0	0	225,758	0
TOTAL			2.0	0.0	483,993	0

Budget Request #: 22

Proposed Initiative	Department	Division	Service Area
Increased Demand of IT Security Capacity	Corporate Services	IT Operations	Information & Technology

Description of Budget Request

We are seeking 2 additional full time equivalent to address the workload of the IT Security team. The increase is a result of additional scrutiny required to ensure security is embedded in new solutions; for new project implementation; ensuring security compliance; addressing security risks identified through various audits; reviewing current threats and implementing mitigation controls as well as the ongoing maintenance of the existing security infrastructure.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	258,235	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	258,235	-	-	-
Reserves	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	258,235	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	2.0	-	-	-
New Contracts	-	-	-	-

No Capital Investment Required

Why Staff Recommend this Initiative

With the rise in cyber-crimes additional security oversight is required to protect the Region's technology infrastructure and assets. Increased resources to address the additional workload in the Security team. Without adequate staffing levels the team resources will not be available for new projects and will remain mostly reactive in its response to security threats, addressing compliance issues and providing support.

Details of Service Change

Digital transformation, cloud computing and a sophisticated threat landscape as well as remote work amplifies the need for skilled cyber security resources. These changes require the IT Security team to be engaged in the planning and implementation of projects and the ongoing support needed to ensure that information assets are protected. Currently there is 1 overfill resource in this team, the additional resources will ensure security advisories are closely monitored and controls are put in place to remediate or mitigate issues in a timely manner. Staff will also be able work with other teams to address security compliance risks and audit recommendations. A more detailed briefing can be provided to Council in-camera.

Service Impact

Skilled security resources are required to be available to provide advice/consultation on security best practices to ensure systems are protected and the appropriate defense systems are in place to protect the confidentiality, availability and integrity of data/systems. Staff are needed to be available to be assigned to new projects, and to ensure that systems are maintained, and security vulnerabilities are identified and addressed to mitigate cyber attacks. The availability of resources is required to respond to incidents swiftly when they occur.

Budget Request #: 23

Proposed Initiative	Department	Division	Service Area
Capacity Required to Meet Current Service Levels for IT Operations Services	Corporate Services	IT Operations	Information & Technology

Description of Budget Request

We are seeking four 12-month co-op students to supplement fulltime staff in IT (Information & Technology) Service Delivery. The growth in employee and end user devices has resulted in increased incidents and service requests which requires more support staff. This team provides IT support to the Region's staff ranging from technical support to troubleshooting technical issues, maintaining end user devices and the network infrastructure. The additional resources will help to sustain the defined service levels.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	225,758	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	225,758	-	-	-
Reserves	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	225,758	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-
New Contracts	-	-	-	-

No Capital Investment Required

Why Staff Recommend this Initiative

The increased workload in IT due to the growth in the organization and the number of devices/infrastructure to support. The additional students allows for more timely response to incidents/requests and problem resolution. This has proven to be an effective way of managing organizational growth and meet the current service demands.

Details of Service Change

Incidents and service requests are submitted by staff through the use of an on-line portal, phone calls, emails or walk-ins. The additional Co-op students will result in more technical resources available to supplement the full-time employees which helps to maintain the defined service levels. As the number of devices in the corporation has increased significantly, additional resources are required to provide technical support to staff as well as the support/maintenance of the network infrastructure. Confirming these 4 overfill additional resources will maintain the service levels by taking telephone calls which lower caller abandonment rate, faster ticket assignments to other teams, faster resolution to technology issues, improved turn-around when configuring new end user devices (computers, smartphones etc.), resolving network connectivity issues etc. This will also result in less service level breaches and the completion of tickets within the defined service level.

Service Impact

The additional technical resources will be available to supplement full time employees required to continue to meet the current defined service levels in IT Operations. This will help to sustain the current response to staff requests and incidents and provide a more timely resolution to technology issues. Having the additional co-op students will enable the other full-time resources to be available for new projects and initiatives and more in depth technical demanding support requirements.