



Budget 2026

Information and Technology



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



Core service

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



8 million

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



125 TB

Digital data
managed across
enterprise systems



900 km+

State-of-the-art
Public Sector
Fiber Network



>62,586

Digital transactions
from January 2024 to
July 2025 from
customers to initiate a
service online

Achievements

2025 CIO Awards Canada Winner

International Data Corporation (IDC) and CIO have announced Peel Region's **Digital Peel Program** as one of the winners of the 2025 CIO Awards Canada. Annually, IDC and CIO recognize the tech world's most innovative organizations and accomplished leaders.

This prestigious award celebrates exceptional Canadian organizations that are using IT in innovative ways to drive digital transformation and deliver measurable business value.



Service delivery model

How do we do it

- **Resident digital services.** Deliver a portfolio of new digital services for residents and partners.
- **Workforce enabling services.** Create a connected and engaged workplace.
- **Governance and service management.** Provide strategic guidance and support for all technology related services. Support and prioritize technology implementations.
- **Content and data analytics.** Enable informed decisions through research, business analytics and open data.
- **Enterprise platforms and business solutions.** Design, develop, implement and operationalize technology solutions.
- **Infrastructure, connectivity and operations.** Provide reliable IT infrastructure and protect regional technology assets.
- **Strategy and architecture.** Establish and execute IT policies, standards, and strategies.
- **Cybersecurity.** Operations, structure and processes essential to preventing, detecting, and responding to threatening events.

Information and Technology

Resident digital services

Workforce enabling services

Governance and service
management

Content and data analytics

Enterprise platforms and
business solutions

Infrastructure, connectivity and
operations

Strategy and architecture

Cybersecurity

Service levels and trends



12,871

Visits to the Census
Information Hub

Features maps and charts to explore and understand demographic information about Peel Region.



8 million

Cyber threats
prevented in
past year

Over the past 12 months, >23.2 million emails received; 34.3% contained cybersecurity threats.



72,954

Tickets processed
by IT in past 12
months

49.46% of IT help desk calls/tickets were resolved on first attempt with no follow-up needed.



95%

Customer
satisfaction with
digital services

In a 12-month period, average monthly rating.

Business plan outlook

Planning for the future

- Advance strategic digital initiatives to enable a more personalized and seamless government experience
- Modernize infrastructure by investing in secure cloud solutions and retiring legacy systems through cross-functional collaboration
- Adopt emerging technologies like AI and RPA thoughtfully, aligning with governance and existing tech investments
- Strengthen cybersecurity by continuously refining operations, structures, and response capabilities



Performance measures and results

\$5 million

In annual savings
from the
Public Sector
Fiber Network



Benefit realization
indicator:
value delivered by
technology
investments.

4,566

Emails with malicious
or advanced malware
were stopped and 14
unsuccessful system
breaches



System stability
indicators:
for cybersecurity
effectiveness.

30,723

Active users of the
Peel Region Open
Data Portal



Efforts to enhance
transparency and
promote data
sharing.

29

Services digitized
and an introduction
of dynamic forms and
seamless digital
experiences



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



2026 Budget

Operating Budget

Cost containment

Finding efficiencies in the 2026 Budget (in \$ millions)

	Cost savings	Cost avoidance
Savings from continuous improvement initiatives	\$0.04	\$0.7
Adjustments from the ongoing review of budgets	\$0.4	-
TOTAL	\$0.5	\$0.7

Proposed operating budget

Items	In \$ millions
2025 Net Base Budget	\$17.4
Cost to maintain 2025 service level	
Inflation: Labour costs/Goods and services	1.5
Annualized costs of 2025 BR #9 Improve Cybersecurity and Prevent Cybercrime	0.2
Updated allocation to Tax and Utility services and Peel Living	(2.9)
Cost containment	(0.5)
Software licenses and support	3.2
Sub-total: Cost to maintain 2025 service level	\$1.5
2026 Service demand	
BR # 43: Disaster Recovery Program (BR #43)	0.1
BR # 47: Enhanced technology security and system support (BR #47)	0.2
Sub-total: 2026 Service demand	\$0.3
2026 Proposed Net Budget Change from 2025	\$1.8
Proposed Total 2026 Net Budget	\$19.2

Note: Numbers may not add up due to rounding

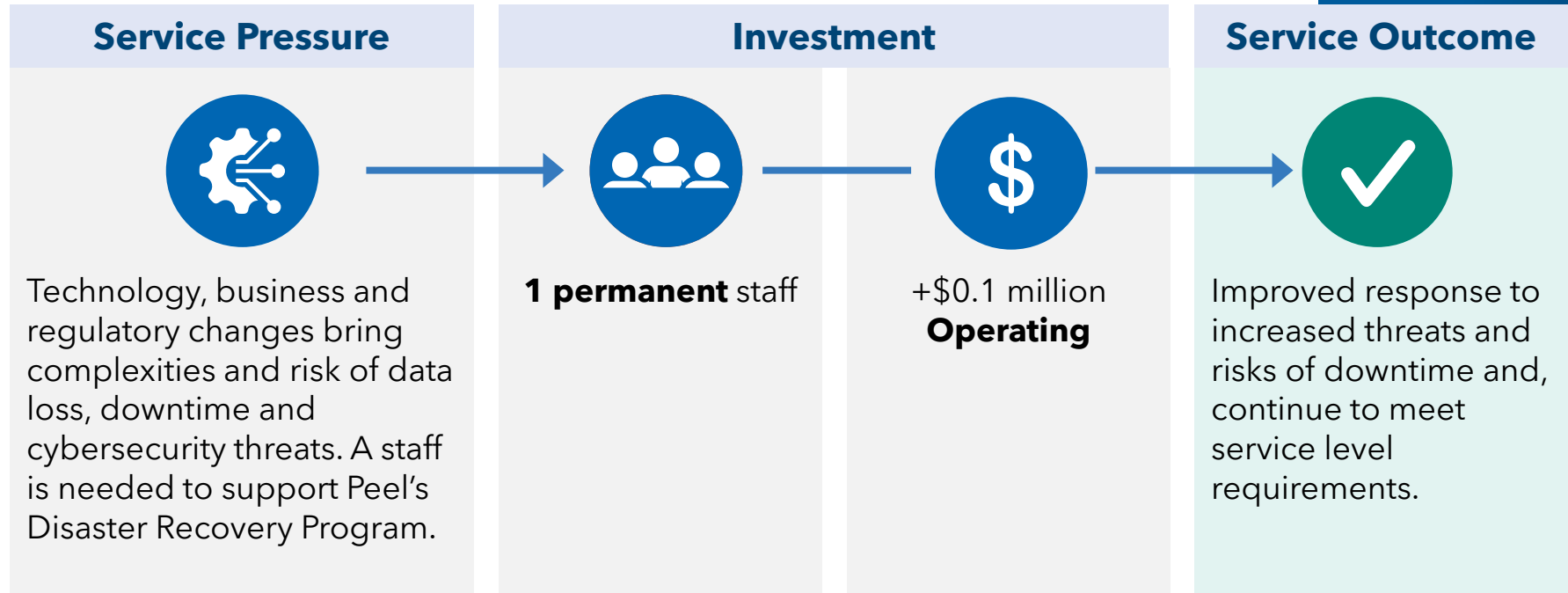




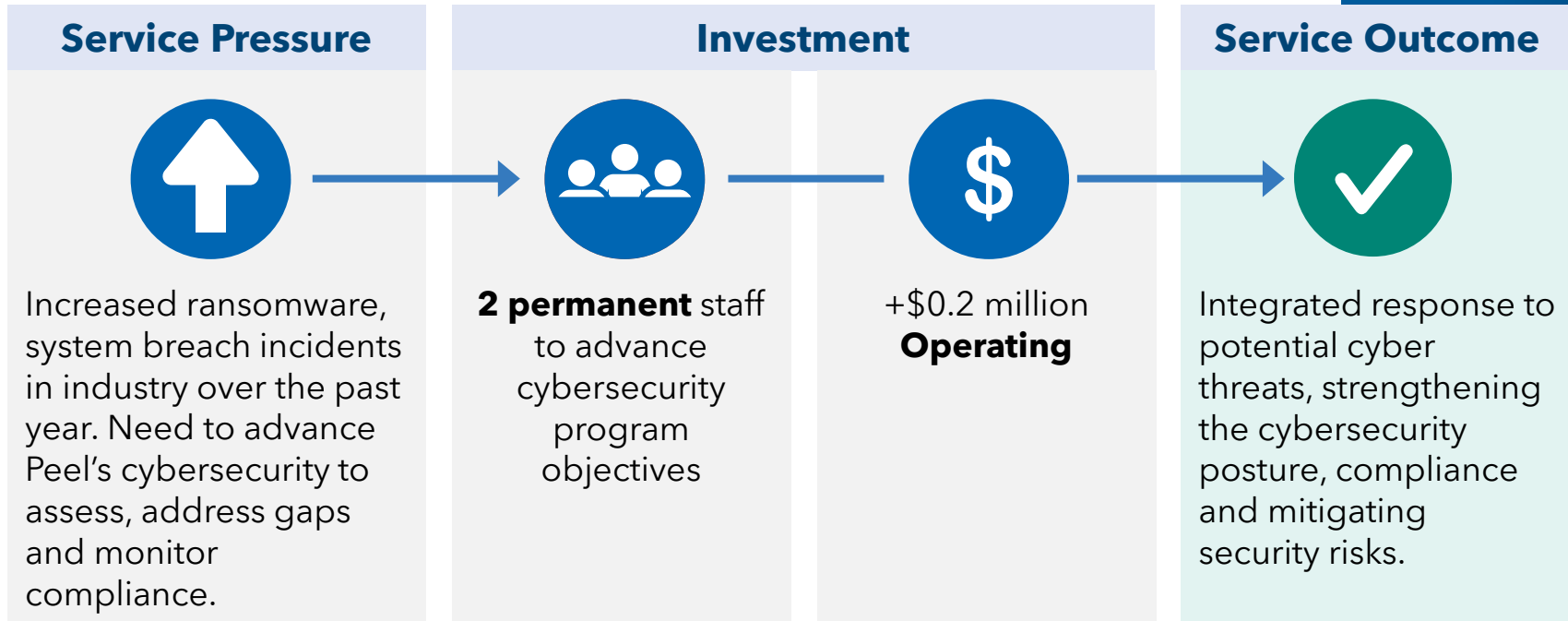
2026 Budget

Budget Requests

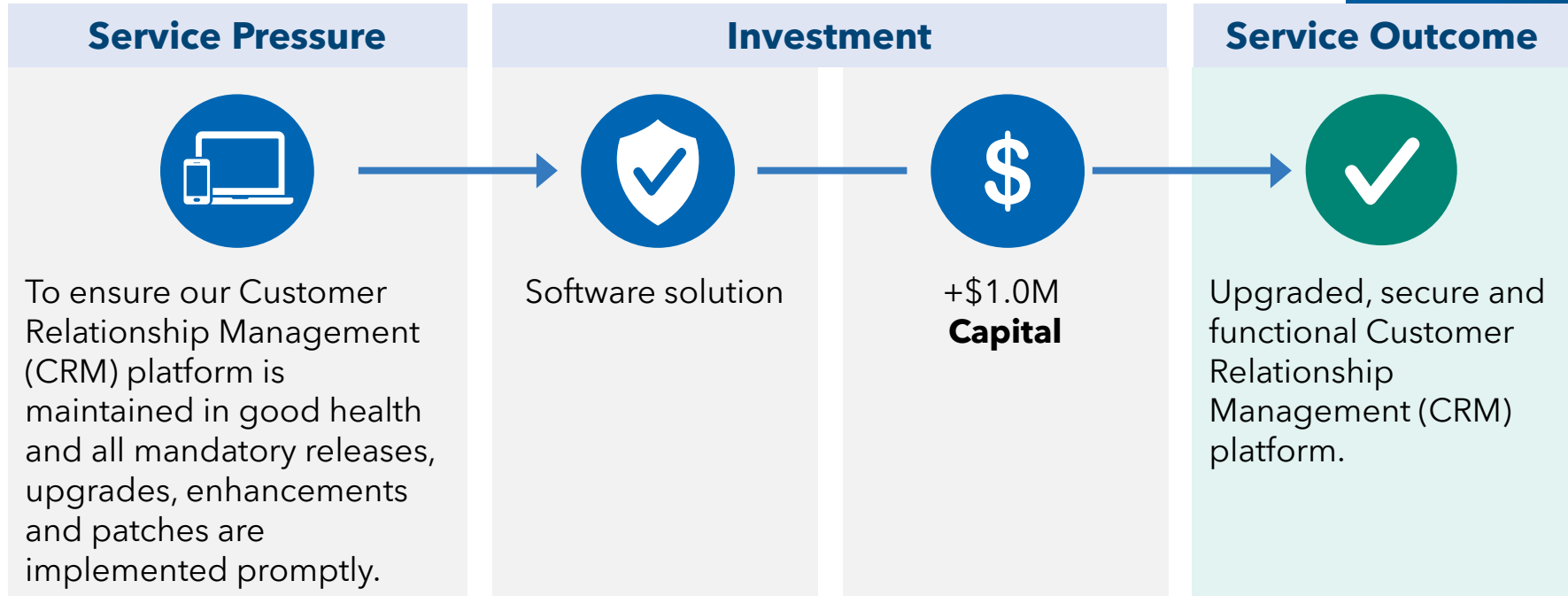
Information Technology Disaster Recovery Program



Enhanced technology security and system support



Modernization and enhancement of platform cybersecurity



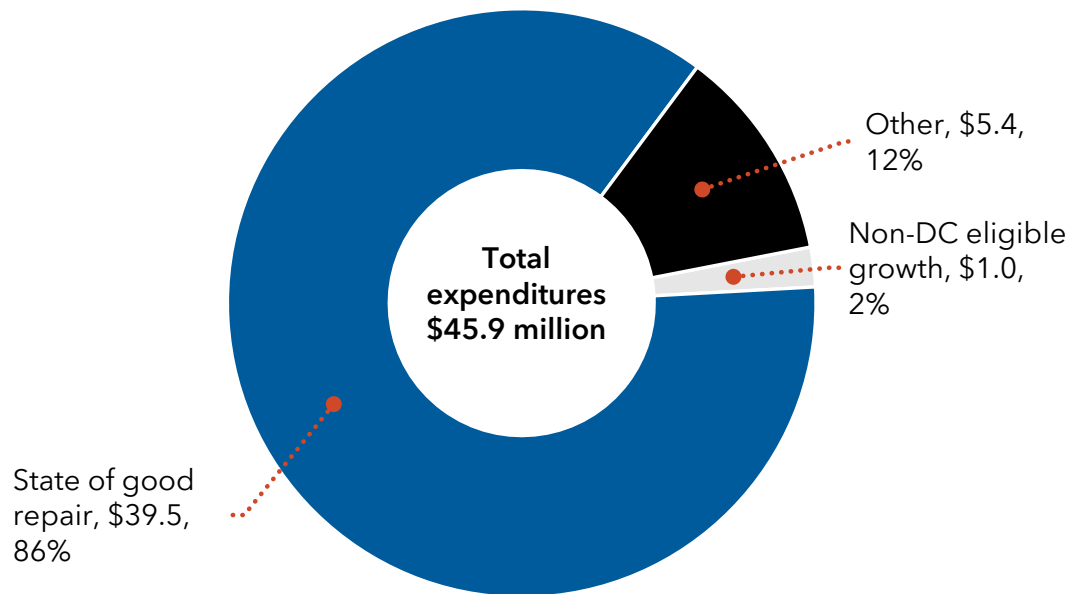


2026 Budget

Capital Budget and Plan

2026 Capital Budget

\$45.9 million



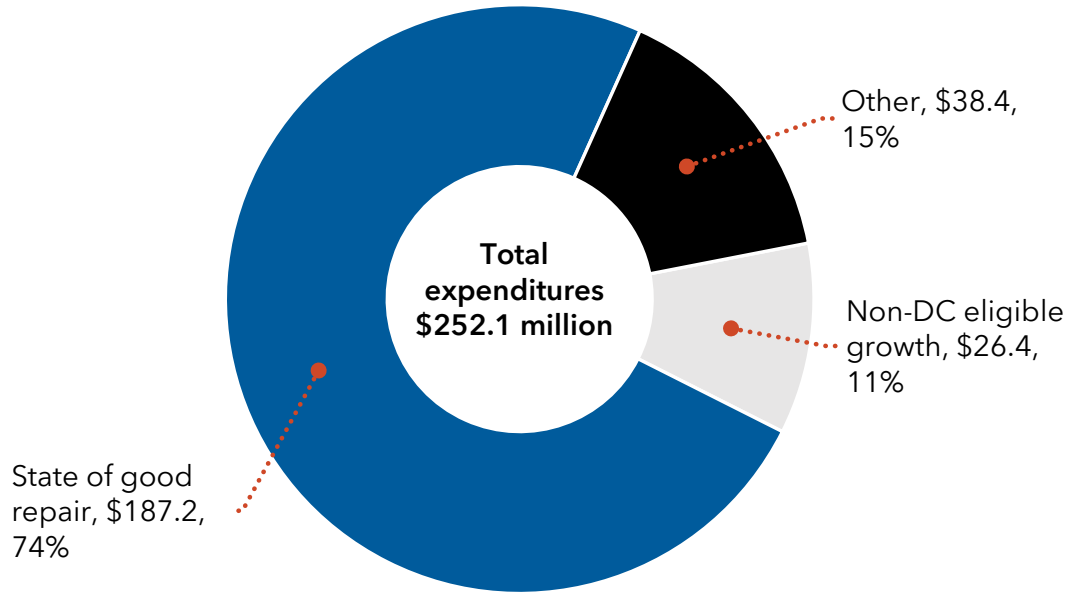
Capital Reserves
\$45.9 million; 100%

Key highlights

- **\$19.7** million for Enterprise Resource Planning Implementation
- **\$11.7** million for Integrated Asset Management/Maximo implementation
- **\$3.0** million for Digital Peel
- **\$3.0** million Application Portfolio Modernization program
- **\$1.0** million to modernize and enhance Salesforce platform (BR # 48)

2026 10-year Capital Plan

\$252.1 million



Capital Reserves
\$252.1 million; 100%

Key highlights

- **\$54.5** million for Enterprise Resource Planning Implementation
- **\$43.6** million for the Workforce Enablement Program
- **\$30.4** million for Integrated Asset Management/Maximo implementation
- **\$30.0** million Application Portfolio Modernization program
- **\$28.0** million for Digital Peel

Summary of key financial information

Resources to achieve level of service (in \$ millions)

	2025	2026
Total expenditures	\$18.2	\$20.0
Total revenues	\$0.8	\$0.8
Net expenditures	\$17.4	\$19.2
Full-time staffing resources	213.0	216.0
Capital investment		\$45.9
10-year capital investment		\$252.1

Outlook years (in \$ millions)

	2027	2028	2029
Net increase	\$2.3	\$1.4	\$1.3
% Increase	12.0%	6.3%	5.9%

