



# Information and Technology

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2026–2029 Business Plan  
and 2026 Budget

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# Table of Contents

Executive Summary.....	3
Services We Provide .....	3
Interesting Facts About this Service.....	3
Highlights of the Business Plan.....	4
Core Services .....	5
Vision, Mission, Goals of Service and Service Delivery Model.....	5
Service Levels and Trends .....	7
Performance Measures and Results.....	10
Awards and Achievements.....	12
The 2026–2029 Business Plan Outlook .....	15
Planning for the Future.....	15
Finding Efficiencies .....	18
Transforming our Business with Technology .....	22
Maintaining Our infrastructure .....	28
Proposed Operating Budget .....	30
2026 Operating Budget Pressures .....	31
Staffing resources.....	32
2026 Gross Expenditures and Funding Sources.....	33
2026 Budget Risks .....	34
2027–2029 Operating Forecast.....	34
Proposed Capital Budget .....	36
2026 Capital Budget Overview .....	36
Proposed Capital Plan .....	38
By Project Classification .....	38
Budget Requests .....	39
Appendix I .....	46
Appendix II .....	48

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# 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

- **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.

## Interesting Facts About this Service

- More than 125 terabytes of digital data are managed across our enterprise systems – roughly equal to the combined floor area of 5 Toronto reference libraries or 50 million books.
- The top 3 most visited pages on the Census Information Hub are all about understanding our Peel community better. The pages on ethnic diversity and religion, immigration, and population and dwellings are the most popular among visitors!
- Over the past 12 months, more than 23.2 million emails were received, of which 34.3% (8 million messages) contained cybersecurity threats that were detected and stopped by IT's Security systems and processes.
- The Public Sector Network ("PSN") is a state-of-the-art fiber network co-owned by Peel Region, Mississauga, Brampton, and Caledon, with over 900 kilometers of fiber – the distance of almost 1,625 CN towers stacked on top of each other.

- The Salesforce platform team supports 43 different Salesforce software applications used by the organization to deliver many services to residents. More than 10% of Peel Region employees use these Salesforce applications on a regular basis, and usage continues to grow as Peel services and programs are offered through digital channels.
- From January 2024 to July 2025, there was 62,586 digital transactions from customers to initiate a service online.
- 20% of Peel Region employees use GIS applications supported by IT Solutions.

## Highlights of the Business Plan

- Today, people expect public services to be digitally accessible, requiring governments to keep pace with modern expectations. Peel Region is keenly aware of the evolving needs of its residents; Council approved the Strategic Agenda 2024–2027, which sets out to advance Peel Region’s 20-year Strategic Plan and a vision of a “Community for Life”. *“Our Strategic Agenda is organized in five strategic pillars: Housing and Social Impact, Sustainability, Service Excellence, Our People and Future Ready”*. Enable digital government through technology” is IT’s vision and is part of the Service Experience pillar.
- While remaining committed to meeting service expectations and pressures by modernizing digital infrastructure, investment in the management of cybersecurity risks, and risks related to critical systems failure is important.
- Bill 45, Peel Transition Implementation Act, 2025 and the *Protect Ontario by Building Faster and Smarter Act, 2025*, has created a level of uncertainty in our portfolio of Peel services and programs. As a result, several large technology projects and programs had to be rescope or paused. IT had to stay flexible to meet the changing needs and priorities of our programs.

**Table 1. Budget Summary**

	2026	2027	2028	2029
Operating Net Investment (in \$ thousands)	19,214	21,524	22,888	24,231
Capital Net Investment (in \$ thousands)	45,882	46,718	34,522	20,505
Full Time Equivalents	216.0	225.0	231.0	232.0

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# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

Enable digital government through technology.

### Mission

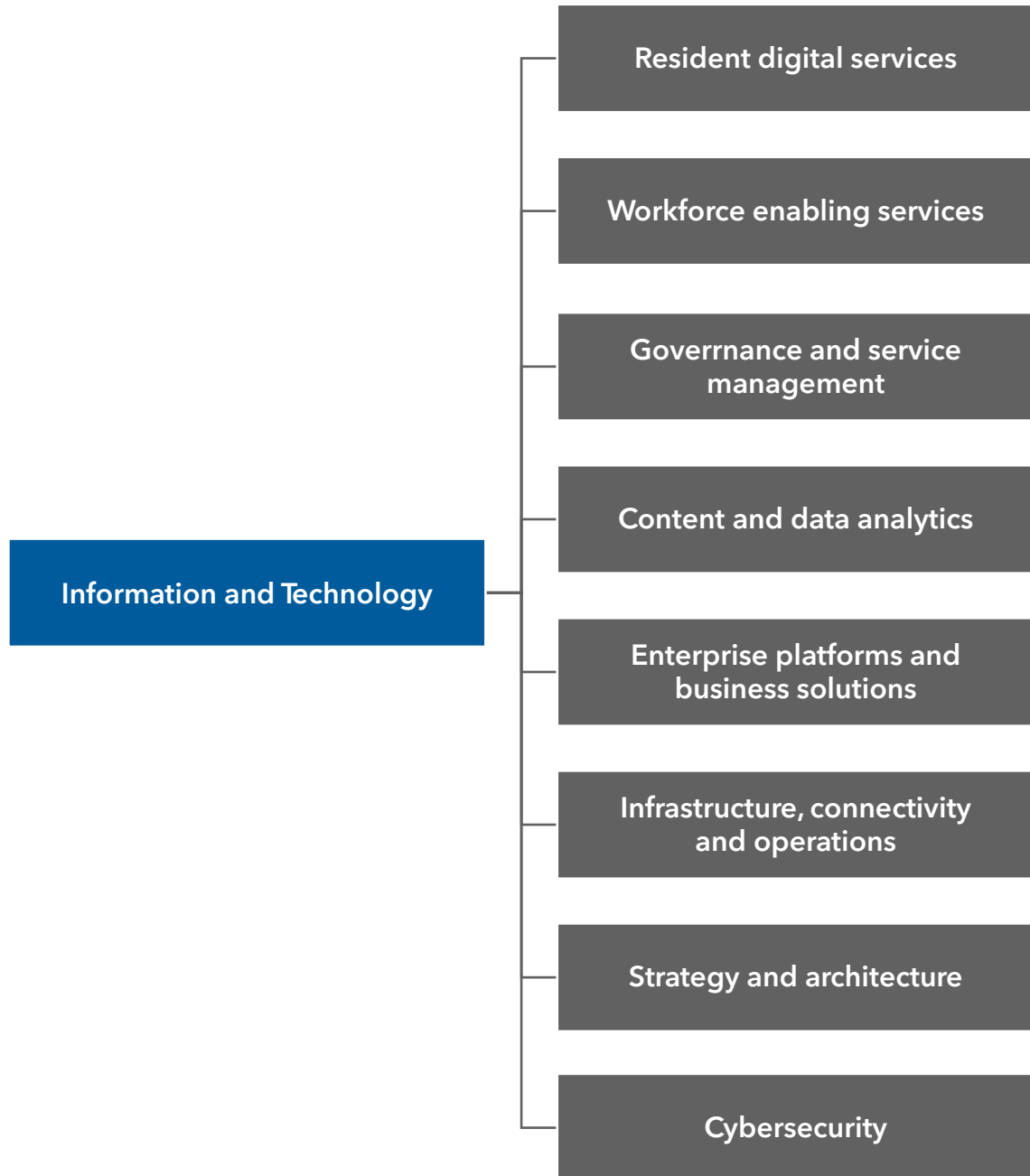
To create an enhanced digital experience by supporting the adoption of digital practices with secure, reliable, and modern technologies.

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

## Service Levels

**Resident digital services.** Deliver a portfolio of new digital services for residents and partners by enabling easy and efficient access improving the service experience for residents and partners.

**Workforce enabling services.** Create a connected and engaged workplace by delivering modern business solutions such as collaborating/productivity tools and connected computing devices.

**Governance and service management.** Provide strategic guidance and support for all technology related services by supporting and prioritizing technology implementations through IT Governance Board.

**Content and data analytics.** Enable informed decisions through research, business analytics and open data.

**Enterprise platforms and business solutions.** Design, develop and implement technology solutions by operating, supporting, and modernizing enterprise and business applications/platforms.

**Infrastructure, connectivity and operations.** Provide reliable IT infrastructure and protect regional technology assets from all security threats.

**Strategy and architecture.** Establish and execute IT policies, standards, and strategies by delivering sustainable, secure, and compliant solutions.

**Cybersecurity.** Operations, structure and processes essential to preventing, detecting, and responding to threatening events.

## Trends

In the evolving digital landscape Peel Region has steadfastly advanced its Digital Strategy, guided by a clear mandate: *'To deliver engaging and seamless experiences for residents and employees through sustainable, integrated business and technology modernization.'* This strategy anchors our commitment to digitizing services, streamlining access to information, and enhancing service efficiency.

Technology trends in cloud platform, cybersecurity, application modernization, business intelligence and emerging technologies like robotic process automation and artificial intelligence are all key investments to achieve the Digital Strategy mandate.

## Cybersecurity

One of the critical functions performed by the Information Technology Division at Peel Region is cybersecurity. This includes operations, structure, and processes essential to preventing, detecting, and responding to threatening events. To confidently and securely enable a digital government through technology, Peel Region must protect its systems and processes against cyber threats.

Ensuring resident privacy and data security is a top priority for Peel Region, as it possesses and maintains large amounts of sensitive data connected to both personal information of its residents and the infrastructure it operates. Personal information of residents includes medical and health information, eligibility information for social benefits, and employee records. For infrastructure, this includes traffic cameras and water systems.

Cybersecurity risks encompass a range of threats that can lead to data breaches, financial loss, and operational disruptions, including malware, insider threats, and human errors. Cybersecurity breaches have major financial implications. Ongoing budget investments in cybersecurity are required to ensure Peel Region remains protected against cyberthreats.

Cybersecurity permeates every aspect of the organization. Peel Region prioritizes security at every level because it is critical to safeguard our operations and protect sensitive data. Our commitment extends beyond investments in technology; it's a fundamental aspect of how Peel operates. There must be an organizational commitment that extends beyond investments in technology to manage the evolving threat landscape with vigilance, adaptive cybersecurity practices, and proactive security measures.

### **Bill 194 Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024**

In November 2024, Bill 194 received Royal Assent in the Ontario legislature. The Act addresses cybersecurity and artificial intelligence systems at public sector entities. Regulations may be made respecting cybersecurity at public sector entities, including regulations requiring them to develop and implement programs. Regulations may also set technical standards regarding cybersecurity. Public sector entities may be required to comply with requirements respecting the use of artificial intelligence, including requirements to provide information, to develop and implement accountability frameworks and to take steps respecting risk management. In prescribed circumstances, they may be required to disclose information and ensure an individual provides oversight of the use of an artificial intelligence system. The regulations may also set technical standards regarding artificial intelligence systems. Further details will be forthcoming. Information Technology recommends that Peel Region adopts and implements the

provisions of Bill 194 to their fullest capacity wherever possible as these details are provided.

## **Information Management**

When it comes to trends in Information Management, content continues to increase at exponential rates; approximately over 50% year-over-year increase. This increase is driven by the need to ensure data and content governance, increased demand for spatial analysis and data story telling. In addition, leveraging emerging technologies such as Artificial Intelligence (“AI”), machine learning, and Robotic Process Automation (“RPA”) to enhance information management related processes.

## **Integrating Technologies Within Facilities**

New Peel Region buildings are built with more technology, and programs run from those buildings are more reliant on technology for service delivery to residents. The new Seniors Health and Wellness Village LTC facility has 61 different technology systems. This trend is expected to increase, and IT needs to keep up with evolving its service delivery and operational support models to match.

Many software vendors are now marketing an AI offering for their products and encouraging customers to get on board with this. Internal clients are already submitting service requests to the IT Intake and Prioritization process requesting AI solutions to meet their business needs.

## **Generative Artificial Intelligence**

Generative artificial intelligence can perform tasks that would ordinarily require biological brainpower to accomplish, such as making sense of spoken language, learning behaviours, or solving problems. Generative AI is a type of AI that produces content such as text, audio, code, videos, and images. This content is produced based on information that the user inputs, which consists of prompts (typically short instructional texts).

In the next few years, AI will be one of those business tools we use as regularly as MS Word and MS PowerPoint.

There is tremendous opportunity for AI to be part of Peel Region’s programs to enhance resident services and streamline operations. AI can also pose significant cybersecurity and privacy risks to systems and data if implemented in a manner that is not part of a broader technology plan.

We are partnering with industry leading vendors such as Microsoft and Salesforce.

# Performance Measures and Results

Peel Region is committed to delivering Information and Technology services economically and efficiently. IT performance measures are used to assess how well Peel 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 and 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 cost avoidance generated through the Public Sector Fibre Network.

## Customer Measures

**Customer measures involve the number of users and number of downloads of the Peel Region 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 Peel Region's effort to enhance transparency and promote data sharing while reducing employee time to fulfill data requests. At the end of 2024, there were 3,508 downloads and 30,723 active users.

**Number of visits to the Census Information Hub.** The Census Information Hub is an interactive platform offering access to Census data. It features engaging maps and charts to help users, from beginners to professionals, explore and understand demographic information about Peel Region. This user-friendly interface provides valuable community insights. In 2024, there were 12,871 visits to the Hub.

## Business Process Measures

- **Cybersecurity and prevention.** System stability indicators such as email threat prevention metrics and incidences of major security events, which demonstrates the effectiveness of Peel Region's cybersecurity program. Over the past 12 months, more than 23.2 million emails were received, of which 34.3% (8 million messages) contained cybersecurity threats that were detected and stopped by IT's security systems and processes. Emails with malicious or Advanced Malware were stopped and there were 14 unsuccessful system breaches.

- **IT help desk First Call Resolution (“FCR”).** 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. 49.46% of IT help desk tickets were resolved on the first attempt with no follow-up needed. Total number of tickets processed by IT from the past 12-months (June 2024–June 2025) were 72,954.

Other business process metrics include:

- To reduce the organization’s IT technical debt, 24 end-of-life applications and 40 end-of-life databases have been retired and replaced, year-to-date.
- The number of service requests and business cases reviewed by the IT Governance Boards, which demonstrate the volume of client technology requests and decision-making handled by the Boards. In the past 12-months, they approved 27 Service Requests and 9 Business Cases.
- In the past 12-months, the IT Project Management Office (“PMO”) completed 50 technology projects and initiatives.
- 1,336 application support tickets have been handled by the team this year-to-date.



# Awards and Achievements

## Awards

The CIO Awards for Canada celebrate Canadian organizations and the teams within them that are using IT in innovative ways to deliver business value, whether by creating competitive advantages, optimizing business processes, enabling growth, or improving relationships with customers. The award is an acknowledged mark of enterprise excellence and a source of pride for all winning organizations.

The Digital Peel Program has been named a CIO Awards Canada winner for 2025! This is an extraordinary honour. We are delighted to see the Digital Peel Program recognized for leveraging technology to drive digital transformation and deliver measurable business. Providing digital services to residents to meet their needs is the vision statement of the multi-year program. We've made significant strides towards closing the gap between resident expectations and our digital services by delivering more and more services online with 95% of our customers and clients are satisfied with online access to our services. In the past 12 months, the Digital Peel Program delivered several digital solutions and services such as a Peel Health Professionals portal, Public Health-vaccine ordering services, Freedom of Information requests, changes to landlord and tenant water billing accounts, business hazardous waste services, and construction project feedback and questions.

## Peel Celebrates Award Nominees

Peel Celebrates is Peel Region's employee recognition program. It exists so that we can take pride in the accomplishments of our employees. This year, the following IT projects, initiatives, and people were nominated in a variety of award categories.

### CAO Award for Excellence

- Peel Police Fleet Project Maximo Implementation.
- Vaccine Management Digital Solutions Project.
- 2024 Employee United Way Campaign Team.

### Innovate Award

- Business Intelligence Centre of Excellence Team.
- Legislative Scan Digital Solution Project Team.
- Peelreigon.ca Redevelopment Project Team.
- Sheridan Villa Wellness Village Colocation Crew.
- TransHelp DriverMate (In-Vehicle AVL) Project Team.
- Content Intelligence CPE Lean Project Team.
- Vaccine Management and Digital Peel Teams.

## Community for Life

- The Knit and Crochet for RoP Community Team.

And we had several IT employees nominated for the Commissioner's Values in Action Award and Inspire Awards.

## Achievements

Peel Region's Business Intelligence Centre of Excellence was highlighted during the 2025 Ontario MISA Conference. MISA's mission is to be the national voice of municipalities relating to information and communications technology. Ontario MISA Awards recognizes people and organizations for excellence in the use and delivery of technology. The Business Intelligence Centre of Excellence submission of Service Experience and Customer Satisfaction Survey received an honourable mention.

## Completion of Projects and Initiatives by the IT Project Management Office ("PMO")

- Seniors Health and Wellness Village ("SHWV") Technology and Resident Move-in.
- Trapeze DriverMate.
- Public Works Water Billing – Water Bill Redesign.
- ENDS (formerly Tier Two Electronic Documentation ("TTED") Replacement).
- Public Works Dispatch and Customer Service.
- GIS/Esri Platform Azure Build.
- Salesforce Shield Research.
- Audit Management System (PAWS Replacement).
- Implement New Modules of ServiceNow – HAM, SAM and iHUB.
- Update and Enhancement to the Development Charges Application.
- Upgrade of peelregion.ca Hosting Environment.
- Enterprise Integration Technology (Integration Platform).
- Mobile Computer Assisted Dispatch for Paramedic Services.
- Assistant Medical Officer of Health Consult Process for LTC Outbreaks.
- IT Support for RFP for LTC Pharmacy Services.
- Trapeze Map Data Upgrade.
- SQL Server Update for Trapeze Database Servers.
- CareDove Referral Solution for Adult Day Services.
- Conducting Research into Salesforce Shield Implementation.
- PAMA Exhibit Content Solution.
- Meter Ops Avaya System Migration to Five9.
- GIS Asset Field Inspection - Microsoft Flow.
- iPad Devices for Water Wastewater.
- License and Training Tracking System for Water Wastewater.
- Digital Divide Leverage PSN to Provide Wi-Fi at 10 Peel Living Sites.

- Eligibility Review and Appeals Workspace Solution for Human Services.
- ServiceNow for Human Services Business Information Systems.
- IT Solution for Ontario Seniors Dental Care Program.
- JBS Upgrade for Health Services Scheduling.
- PRPS Data Analytics.
- Vera Davis Centre LTC – Nurse Call System Replacement.
- Internet Access for 10 Peel Centre Drive Supervised Consumption Services.
- Tool to Validate AODA Compliance of PDF Files.
- ServiceNow Implementation for Human Resources.
- SMS Communication Tool for Regional Field Workers.
- Continuous Improvement Portal.
- Engineering Drawing Markup Tool for Electronic Plan Review.
- Pollution Control Bylaw Enforcement Reports Generation.
- TransHelp Trapeze EZ Wallet.
- 4G Device Upgrade for Public Works and Paramedics Services.
- Peel Housing Corporation (“PHC”) Maintenance Intake Form.
- Collection Services Tracking Database.
- DocuSign Integration into GovGrants Technology for Human Services.
- Outbreaks Investigation Internal Tracking Tool.
- Mobile Diagnostic Imaging Services for Long-Term Care.
- Health Professionals Update Opt-In Form.
- Regression Testing for Oracle’s Mandatory Thrice Annual CCBCS Product Updates.
- Media Monitoring Solution for Communications and Peel Police
- Online Suicide Awareness Training.
- Electronic Medical Records.

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# The 2026–2029 Business Plan Outlook

## Planning for the Future

The journey to enable a digital government through technology is an exciting one. To achieve a digital government Peel Region's information technology workplan is ambitious to meet the evolving needs of the resident, the employee and the enterprise. We are committed to keep pace with emerging technologies by leveraging our technology investments while keeping cybersecurity a top priority. IT delivers projects and initiatives, using advanced service delivery models to deliver high quality service outcomes. IT will work with the organization to think digital and be digital to perform work with modern technologies and confidently deliver digital services.

IT is focused on a more secure digital future with a multi-pronged approach in remediating technical debt, sustaining existing technology and services, and looking for ways to bring technical advancement to Peel Region. To that end, several programs, initiatives and projects that align with these themes are in various stages of progress.

### Digital Government

Resident expectations are constantly shifting as they're looking for increasingly personalized and seamless experiences. A truly digital government is designed to take advantage of data and technology to create, optimize, and transform digital government services. To help meet these changing expectations, the IT Division will deliver 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 Peel 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 Division has established an Application Portfolio Modernization 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.

The Application Portfolio Modernization program has progressed and is now reporting the accomplishments in reducing our technical debt to the Chief Information Officer.

## Cloud Policy

A critical need for the future of all our technology platforms is that they transition to a cloud-based technology. In 2024, the Cloud Policy was endorsed and implemented. The Cloud Policy is not a mandate to shift everything to Cloud; it exists to inform and encourage business leaders to consider cloud services more openly because IT has all the tools, skills, and governance processes to maximize business benefits while controlling risks.

The Cloud Policy is one of the new foundational policies created by IT to:

- Fulfill internal Audit Management Action Plan(s).
- Modernize IT policies.
- Ensure consistency in selection, implementation, and sustainment of cloud technology.
- Provide practical and sensible guidance for IT Governance and impacted business areas to eliminate or avoid technical debt.

Cloud solutions provide efficiency and value to a complex and diverse organization and are more advantageous with their reusable and shareable capabilities.

## 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 an IT policy and technical standards that are embedded into our IT governance framework.

Digital service teams for Public Works, Health Services, and Human Services improve IT project delivery in collaboration with their departments. They lead the implementation of their respective Departmental Technology Roadmaps. The multi-year technology roadmaps focus on departmental specific IT projects and initiatives.

## A Solid Foundation for AI @ Peel

IT is introducing Artificial Intelligence (“AI”) into the organization in a thoughtful and deliberate method, working within our existing governance structures and leveraging existing financial investments in technology platforms.

Peel Region will be communicating an Artificial Intelligence (“AI”) Policy. This AI policy will establish a comprehensive governance framework for the responsible evaluation, procurement, development, deployment, and management of AI within Peel Region. This policy aims to safely, ethically, and effectively leverage AI that deliver measurable value to Peel Region and its residents while safeguarding privacy, security, and public trust.

Peel’s AI Principles are:

- **Business value.** Demonstration through a defined use case that the AI/ML initiative or solution adds value.
- **Data quality and reliability.** Ensuring that the data which AI models and solutions rely on is properly maintained and of appropriate quality.
- **Fairness and inclusivity.** Due diligence for any aspects of the AI / ML solution which may present bias based on immutable characteristics of citizens or employees.
- **Governance and accountability.** Defining the roles and responsibilities necessary to properly monitor the solution’s results and effectiveness.
- **Reliability, security and safety.** Reducing the inherent risks of AI and allowing the region to use AI and ML solutions responsibly.

We will introduce AI at Peel Region in a thoughtful and meaningful way with our AI principles, an AI corporate policy, a carefully laid out workplan of projects and initiatives, change leadership, communications, and effective training strategies.

## Empowering AI Integration – Navigating the Future of Digital Services in Peel Region

As we continue to enhance our resident digital services in 2026 and beyond, it's essential that we harness the potential of Artificial Intelligence (“AI”) in a judicious and responsible manner. With this vision, we will be conducting strategic AI pilots anchored firmly in our Platform Strategy.

These initiatives will represent more than mere technological advancements; they will seek to redefine citizen interactions through predictive insights and personalized experiences. Beyond immediate operational benefits, these pilots will offer vital insights into the data, privacy, policy, and security implications associated with AI. As AI is poised to reshape the future of digital service delivery, the Peel Region remains committed to navigating this

evolving landscape responsibly, ensuring that the integration of technology and governance benefits all residents.

Peel Region has begun embedding AI into several back-office and service functions in a controlled, phased manner with a governance framework that ensures data privacy and cost controls. All initiatives are subject to risk assessments, vendor evaluations, and pilot-to-production approval gates to ensure they improve efficiency without introducing material operational or security risk.

The following is a high-level list of AI initiatives planned to leverage our investments in platform technologies:

- Microsoft Copilot Chat is currently available for employee productivity and with future plans to offer CoPilot for M365.
- Future plans to provide Microsoft's online meeting transcription service product to automate meeting summaries and notes.
- Piloting AI-driven real-time language translation in our corporate contact centre.
- Planning is underway with Salesforce to power a virtual agent on peelregion.ca and as well as introduce a ServiceNow virtual agent for IT support.

## 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 quality of service, improve client experience, improved employee engagement, improve health and safety, and efficiencies to reduce wait time and realize cost savings/avoidance.

IT enables the Region's programs and services to realize these benefits. Over the past 12 months, the following initiatives were implemented and contributed to the Region's Continuous Improvement Program and the Annual Service Improvement Report to Council:

### Cybersecurity Dashboard

A cybersecurity dashboard is a critical business tool for good governance, monitoring of consolidated insights used for actionable measures and areas of improvement; as well as identifying trends and patterns to advance our security posture.

Peel's new Cybersecurity Dashboard has four areas of focus: Data protection, attack landscape, service availability and security posture. During the monthly cybersecurity dashboard review Peel conducts an external review of

cybersecurity incidents mentioned in the news for information on the types of incidents, key concerns and any impacts to Peel Region.

Based on the insights and information provided by Peel's new Cybersecurity Dashboard, IT at Peel has an ongoing 30–60–90 action plan to address the areas and specific actions for improving our security posture.

### **More Dashboards, Reporting and Surveys**

Our Information Management team delivered user-friendly, innovative solutions that offered timely, dynamic, and accessible reporting. Provided data and information to the workforce and residents through dashboards, dynamic web pages, and web maps. Performance for enabling value-added actionable insights include:

- 62 dashboards and reports created;
- 67 initiatives completed; and
- 22 surveys as a service completed, cost avoidance calculated at \$503,000.

### **Digital Services for the Community**

The Digital Peel program is the multi-year program that's driving Peel Region's digital efforts and transformation. Our digital transformation provides easier access to our services.

Specifically, Digital Peel initiatives are saving Peel residents' time and money Peel Region wants to make access to our services easy and convenient.

In the past 12-months, the following digital services and solutions were delivered:

- Updates to the Resident Portal to improve customer experience, meeting accessibility requirements for the Accessibility for Ontarians with Disabilities Act ("AODA") and compliance to meet Web Content Accessibility Guidelines ("WCAG") 2.1 Level AA. As well as strengthen security for private information while simplifying the client sign-in process.
- Peel Health Professionals Portal where health care professionals order routine, influenza, RSV, and COVID-19 vaccines.
- Vaccine and Supplies Ordering for Routine and Influenza.
- Freedom of Information Requests which includes an online payment option.
- Landlord and tenant water billing account change form.
- Business hazardous waste.
- Construction project feedback and questions.

Customer satisfaction levels with digital services are over 95% and the Peel Health Professionals portal has 99% customer satisfaction ratings.

## Contract Management

Platform technologies are delivered with licences. IT has been effectively managing licensing.

For 2025, we have a cost saving of \$41,000 with the Amazon Web Services contract. In addition, we are pleased to identify \$227,000 in cost avoidance as a result of the contract renegotiations. Microsoft Unified Services was reduced from \$759,000 to \$639,000 after negotiating for additional Microsoft investment of \$120,000. Renewal cost for storage area network support was reduced from \$328,000 to \$228,000 after vendor was reminded of contract terms that annual increases are limited to the CPI rate of 2–3%. Managing costs associated to asset disposal; with continues computer replacement, old computer equipment needs to be securely disposed of while keeping the disposal costs at a minimum. We diverted the disposal of empty laptops, after removing the hard drives, to the Region's contracted auctioneer. This resulted in the cost avoidance of \$1,608 while also generating a total of \$7,000 from auction proceeds.

## Robotic Process Automation

IT continues to identify and deliver robotic process automation (“RPA”) solutions as a key lever to modernize its government operations. Seeking efficient and impactful change to empower employees, transform business processes, and improve service delivery. RPA technology is used to automate manual and repetitive tasks and streamlined complex business processes.

**The Freedom of Information Service.** Time saved by automating the conversion of documents to PDF, significantly reducing processing time. As well as increased accuracy by reducing manual errors in document handling, ensuring compliance with privacy regulations. Employees have quicker access to documents, improving response times to requests.

RPA has also been implemented to eliminate the duplication of data used by our IT system support teams. The specific benefits included:

- **Improved data quality.** Automatically merges duplicate records, resulting in clean and reliable data.
- **Operational efficiency.** Reduces manual effort in data cleanup, allowing staff to focus on higher-value tasks.
- **Better service delivery.** Ensures accurate client information, enabling more personalized and efficient services.

## 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.

IT governance practices are being continuously improved. Program management practices are being documented and reviewed in addition to the existing management of projects through the IT Intake and Prioritization process.

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.
- Dashboard created to easily search for service requests and decisions on those requests presented to the boards.
- Information Management defined and deployed 19 data standards and procedures.

**Data and Information Governance (“DIG”)** at Peel Region represents a comprehensive strategy and operational structure established to ensure organizational data is accurate, accessible, secure, and leveraged consistently across all departments. Integrated within the Enterprise Business Intelligence Strategy, DIG has matured through ongoing workshops, consultations, and implementation cycles.

The DIG Board is central to this initiative, responsible for providing strategic direction, oversight, and advocacy for widespread data governance engagement. It leads data stewardship and digital transformation efforts, emphasizing a shift from individually managed data (“my data”) to a collaborative enterprise approach (“our data”). This cultural transition promotes trust, transparency, and shared accountability, replacing uncertainty with clarity and confidence.

DIG’s mission is to transform fragmented and ad-hoc data practices into a unified governance model, positioning data as a strategic enterprise asset. Every member of the workforce is encouraged to participate, promoting data sharing, improving decision-making, and reducing risks related to privacy, regulatory compliance, and security.

The DIG Board is instrumental in guiding Peel Region’s data governance evolution, championing awareness and collaboration, and ensuring data is both protected and strategically utilized for the benefit of the organization.

As the world is transitioning to regular operations post-pandemic, it has never been more important to have a digital workplace within the Region. Our work has ensured the optimal use of content as a digital commodity through solutions that drive decision making and support service delivery. Performance for enabling the optimal use of content include: 70% increase of content migrated from Legacy system to Microsoft 365, 965 MS Team sites enabled with information governance, 15 smart forms created.

### **Fostering a Continued Culture in IT of Collaboration, Expertise, Professional Development**

Utilizing existing services with the Gartner Professional Services contract, the IT leadership of the CIO, Directors, Managers and Digital Transformation Advisor participated in a series of workshops to elevate their leaderships skills to meet the business objectives of large-scale and complex IT workplans and to further develop them as mentors and coaches to their teams.

From workshops focused on identifying what is working well such as key strengths, achievements to taking a critical look at pressures and opportunities, IT leaderships shared key areas of focus and priorities to improve the overall performance of the IT organization.

Gartner's Vice President and Executive Coach facilitated IT leaders in learnings to broaden their knowledge and application of strategic thinking, problem solving and business planning with methodologies of Edward De Bono, Groves Strategic Thinking and Groves 5 Bold Steps.

Enable a digital government through technology requires an IT organization ready, committed and excited to lead this strategic agenda. A strategy for IT needs IT leaders to lead and together work with their teams on priorities focused on:

- Advanced leadership, effective management and governance;
- Strengthening collaboration within IT;
- Harnessing the expertise and skills of our IT professionals, supporting staff's professional development; and
- Maintaining a healthy, inclusive and engaged workplace culture.

## **Transforming our Business with Technology**

### **Deliver a Unified, End-to-End Digital Experience**

#### **Digital Peel 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.

Digital Peel's mission is, *"To provide digital services that meet the needs of our residents"*.

Peel's residents and businesses expect to save time and complete tasks quickly and conveniently. Eliminating the need to travel to Peel Region facilities and offices if in-person service isn't convenient or possible. Providing digital access to services at any time from anywhere.

Digital Peel is positively impacting Peel's residents and businesses by:

- Modernizing technology platforms and support models, making it faster and easier for residents to find and benefit from our services, and for us to provide a better overall experience.
- Meeting residents' needs through personalized experiences and digital channels.
- Digital services also improve communication between customers and employees; staying connected on the progress of the digital service request; send automatic notifications; and the ability to accept online payments. Digital services create better data collection. Better data collection means improved responsiveness and processing of the customer's service requests, efficiencies in program reporting, and creates transparency on how data that is collected will be used.
- Helping our employees provide efficient and effective service delivery. Replacing manual processes with automated tasks and case management workflows.

Digital Peel collaborated with Digital Communications and our program areas, to redesign the peelregion.ca website, to offer access to over 100 Peel services such as service information, eligibility, fees, how to apply or initiate a service, and who to contact for more information. In keeping with our Service Experience and Client Satisfaction Measurement Strategy, customers have the opportunity to provide feedback. We use this feedback to help us continually improve how we are delivering digital services.

Since July 2023, 29 digital services and solutions have been introduced and overall customer satisfaction with digital services and solutions within the Digital Peel portfolio is trending monthly on average at 95%; at times several digital services and solutions are achieving a perfect 100% rating.

The Digital Peel program continues to keep pace with its ambitious roadmap with leadership support, collaboration within multi-disciplinary teams responsible for transforming services digitally and strong partnerships and program service areas. Over the next year the Digital Peel program will introduce AI technologies to enhance the digital service experience for customer and the community.

The ability for residents to obtain many important Peel services in a convenient and secure manner from their computer and mobile devices speaks to the advancements that Peel Region has made to achieve our vision of enable digital government through technology.

### **Inclusive and Accessible Technologies to Support Servicing Our Seniors**

As part of the service delivery model for the Seniors Health and Wellness Village at Peel Manor, IT leads the delivering technologies with accessibility in mind was important. The following technologies highlight creating a more accessible and inclusive environment for both residents and staff:

- Digital screens at the building entrance and throughout the build can be customized with the modality of colours and size of fonts to improve visual aid
- Hearing assistance technologies installed in Huxley Town Hall to support individual hearing needs.
- Restreaming live broadcast of events in Huxley Town Hall to provide residents who did not have the opportunity to join the event view from the comfort of their room.
- Residents with building movement limitations have explorer tags For residents, this technology gives them the freedom of movement with the ability for nurses to know the resident’ s whereabouts within the building. Residents wearing fall detection tags can be monitored for risk of falling.
- Modernized nurse call system provides improved two-communication between healthcare professionals and residents. The improved communication system enhances the exceptional and prompt care to residents.

### **Electronic Medical Record Implementation**

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.

In the past year, IT worked with Health Services in the successful implementation of Telus’ electronic medical record solution, Collaborative Health Record (“CHR”) in 7 service areas in Public Health and Long-Term Care.

Implementation of an EMR aligns with Peel Region’s Digital Strategy with a mandate to “provide engaging and seamless resident and employee service experiences through sustainable and integrated business and technology modernization.” EMR is a digital tool to increase Peel Health Services’ capacity for data collection, use, analysis, and reporting, enhance internal and

external communication, provide another channel for health surveillance, and facilitate performance management and program evaluation.

Benefits of EMR include:

- Improved data collection and optimized reporting capacity.
- Efficiencies and cost savings resulting from decreased paper documentation.
- Efficiencies resulting from electronic capture of information.
- Increased employee satisfaction.
- Improved client experience such as AODA compliant, mobile friendly and ability for virtual appointments.

IT will continue to work with Peel Health Services to ensure the EMR solution meets not only current business needs but future needs by continued leveraging the technology investment and optimizing the benefits this technology delivers.

## **Peel Data Centre**

Migrating enterprise geospatial database from the Amazon to Azure platform, including providing address, intersection, and street data to the EAM platform to enable infrastructure data and work orders to be tied to physical locations.

## **Maximize Employee and Technological Capabilities**

### **Project EcoSystem**

Project EcoSystems' core purpose is to improve the effectiveness of our organization and address the technology risk of our current portfolio of PeopleSoft applications that are at end-of-life. The implementation of SAP, our new Enterprise Resource Planning ("ERP") system will benefit Peel Region.

On July 21, 2025, Peel Region's new payroll system, SAP SuccessFactors, was successfully launched.

Replacing old and outdated technologies with modern and reliable applications is a key component to Peel Region's Digital Strategy, and a significant step towards Peel becoming a digital government.

SAP SuccessFactors is a cloud-based platform which replaces HRMS (PeopleSoft), and offers a more modern, efficient, and mobile-friendly way for employees to manage their HR needs – including pay statements, time-off requests, and personal information updates.

SAP SuccessFactors provides many benefits for all of us, and some of these include:

- **Easy access.** You can view your paystub, enter your time, and request time off anytime, anywhere with a few simple clicks on your work and personal computers and mobile devices.

- **A fresh look.** Your paystub's appearance will undergo a makeover.
- **Clear transparency.** You will have real-time visibility into earnings, deductions, and benefits.
- **Self-service.** You can manage your personal information, view, and print paystubs and T4s on your personal devices.

The implementation of SAP SuccessFactors is part of our journey to become a digital government using secure, efficient, reliable, and accessible technologies.

## **Enterprise Asset Management (“EAM”) – Project Maximo**

Project Maximo is one of the key transformational initiatives within the Enterprise Applications portfolio, aligned with Peel’s Digital Strategy and in partnership with Project Ecosystem.

Peel Region has been on an Asset Management (“AM”) transformation journey since 2018, advancing processes and technology to increase AM knowledge and understanding. The Enterprise Asset Management (“EAM”) functions and processes are part of the Business and Financial Planning Division and are supported by the Maximo Work Management System technology, now led by IT.

Maximo, an Enterprise Asset Management (“EAM”) system, is the software that Peel Region has procured to manage our assets, such as tracking maintenance and repair, work order planning and management, materials management, and asset condition reporting. Maximo will help departments make better asset management decisions, streamline front line operations workflows, and make task completion easier, faster, and more convenient.

Peel Region’s current maintenance management systems are outdated, lack flexibility, and asset information is fragmented which limits data sharing. Maximo will enable a modern and effective service delivery, improve decision making capability, reduce risk, and will improve operational efficiency.

Maximo is being rolled out using a phased approach. Phase 1 is now complete and has already been rolled out to RPAM, PW (Water and Wastewater – Automation and Data Solutions), 5 Long-Term Care Homes, Peel Police Fleet. Further requirement gathering work is being undertaken to better address Paramedics Logistics needs.

Several key benefits of Maximo include the following:

- Allow for standardized data and systems across the organization and eliminate paperwork and manual forms.
- The mobile application will allow employees to have access to information on the go, allowing them to do their job more efficiently and effectively.

- Will provide employees with a better understanding of customer, supplier and product data for future planning, budgeting, and maintenance needs.

Facilitated training will be provided to users and will take place before each go-live date.

The existing Maximo version (7.6) will be upgraded to MAS 9.

Phase 2 of the Maximo implementation has started in 2025. Planning activities with Water Wastewater, PW Operations Support and RPAM (inventory and mobile modules) are ongoing. An RFP is being prepared for sourcing a new system implementer for Phase 2, Wave 1.

Once fully established, Maximo will manage:

- More than \$50 billion of assets.
- More than 500,000 annual work orders processed.
- More than 200,000 service requests.

### **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.

### **Business Intelligence**

Enabled data migration from Oracle Hansen to on-prem SQL database with Power BI front-end, for a total of 57 unique datasets including Water and wastewater datasets; Roads and transportation; Fleet datasets and address datasets.

### **Content Intelligence**

Content intelligence is assisting clients of Peel to migrate all their content from an on-premises solution into a robust, cloud-based solution with advanced records retention, audit, and innovative features.

# 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.

The implementation of the new Software Asset Management module in ServiceNow is almost complete. A new Application Portfolio Module is being added to manage the life cycle of the Region's software tools more efficiently, helping us to keep our software in good functional condition.

The following are core upgrades planned:

- **Cybersecurity enhancements.** Enhancements to cybersecurity tools and controls to improve cybersecurity.
- **Replace/upgrade corporate firewall.** The firewall upgrade project involves replacing our network's firewall to enhance security, improve performance, and adapt to evolving threats. The project will address end-of-life hardware, outdated software, and introduce more robust security features.
- **Oracle Database Appliance ("ODA") upgrade.** The Oracle Database Appliance ("ODA") project involves updating the appliance's software components to a newer release, including the Oracle Database, Oracle Grid Infrastructure, and the Oracle Database Appliance software ("DCS").
- **Storage Area Network ("SAN") upgrade.** The storage area network ("SAN") upgrade involves enhancing our existing SAN infrastructure to improve performance, capacity, and functionality. The goal is to optimize the SAN for increased data storage, faster data transfer speeds, enhanced security, and better overall system efficiency.
- **Corporate data backup and recovery solution.** The corporate data backup and recovery project involves implementing strategies and technologies to safeguard data by creating secure, redundant copies and establishing procedures to restore data in case of loss or damage. The work in this project ensures business continuity, minimizes downtime, and maintains data integrity when faced with various threats like hardware failures, human errors, or cyberattacks.
- **Disaster recovery planning.** The disaster recovery plan ("DRP") project is in place to create a detailed documents that outline how our organization will respond effectively to an unplanned incident and resume business operations.
- **Replace core network equipment.** Replace the core network communication equipment to introduce increased bandwidth and throughput of the network.

- **Corporate backup solution.** Implement a backup solution to meet current and future needs and address service continuity and disaster recovery.
- **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.
- **Voice modernization.** To enable all Peel Region 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.
- **Updated productivity tools.** Establishing the processes and procedures to support and facilitate operationalizing updated productivity tools on a continuous basis.
- **Collaborative workspace.** Partnering with RPAM to advance technology in collaborative workspaces, fostering innovation and efficiency. Meeting Room Technology Improvements will focus on enhancing functionality, user experience, and technology integration to support modern meeting needs, including hybrid collaboration and improved communication. Key areas of focus include upgrading audio-visual equipment, integrating collaboration tools, and optimizing the room's layout and design for both in-person and remote participants.
- **ServiceNow operational improvements.** ServiceNow operational improvements project aims through streamlining, improved processes and automation to make IT Service Management more agile, user-focused, and data-driven.

# Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 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 net cost for the service in 2025 was \$17.4 million and the proposed budget for 2026 is \$19.2 million.

**Net Expenditures:** \$19.2 million (**Total Expenditures:** \$20.0 million)

Description (in \$ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	\$ Change over 2025	% Change over 2025
Operating costs	16,031	18,224	21,316	3,092	17.0%
Labour costs	35,369	31,366	32,858	1,492	4.8%
Reserve contributions	11,771	14,551	14,551	—	—
Debt charges	—	—	—	—	—
Grant payments	—	—	—	—	—
Facility, IT, HR and other support costs	3,913	2,632	2,872	240	9.1%
Recoveries	(52,523)	(48,620)	(51,613)	(2,993)	6.2%
<b>Total Expenditures</b>	<b>14,560</b>	<b>18,153</b>	<b>19,984</b>	<b>1,831</b>	<b>10.1%</b>
Grants and subsidies	—	—	—	—	—
Supplementary taxes	—	—	—	—	—
Fees and services charges	(969)	(463)	(463)	—	0.0%
Transfer from development charges	—	—	—	—	—
Contributions from reserves	(5)	(308)	(308)	—	0.0%
<b>Total Revenues</b>	<b>(973)</b>	<b>(770)</b>	<b>(770)</b>	<b>—</b>	<b>—</b>
<b>Total Net Expenditures</b>	<b>\$13,587</b>	<b>\$17,383</b>	<b>\$19,214</b>	<b>\$1,831</b>	<b>10.5%</b>

Note: May not add up due to rounding.

## 2026 Operating Budget Pressures

Service (in thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
<b>2025 Revised Cost of Service</b>	<b>\$18,153</b>	<b>(\$770)</b>	<b>\$17,383</b>	<b>%</b>
<b>Cost of Living/Inflation</b>				
Labour costs	1,070	—	1,070	
Goods and services	399	—	399	
<b>Annualization</b>				
BR# 9: Improve cybersecurity and prevent cybercrime	205	—	205	
<b>Base Subsidy/Recoveries</b>				
Updated allocation to tax and utility services and Peel Living	(2,858)	—	(2,858)	
<b>Cost Containment</b>				
Savings from continuous improvement initiatives	(41)	—	(41)	
Efficiencies from the ongoing review of budgets	(440)	—	(440)	
<b>Other Pressures<sup>1</sup></b>				
Software licenses and support	1,600	—	1,600	
Operating impact of capital: software licenses and support	1,615	—	1,615	
<b>Base Budget Changes Subtotal</b>	<b>1,549</b>	<b>—</b>	<b>1,549</b>	
<b>Service Level Demand<sup>2</sup></b>				
<b>BR# 43.</b> Disaster recovery program	127	—	127	
<b>BR# 47.</b> Enhanced technology security and system support	155	—	155	
<b>Service Level Changes Subtotal</b>	<b>282</b>	<b>—</b>	<b>282</b>	
<b>Total 2026 Budget Change</b>	<b>1,831</b>	<b>—</b>	<b>1,831</b>	
<b>2026 Proposed Budget</b>	<b>\$19,984</b>	<b>(\$770)</b>	<b>\$19,214</b>	<b>10.5%</b>

Note: may not add up due to rounding.

### Operating Budget Pressure Notes

<sup>1</sup>Other pressures

- Cost increases are due to the increased use of technology to support service delivery, digital advancements across the enterprise, and inflationary cost pressures. Technology contracts have seen increases higher than inflation as technology companies change their pricing models. The Region controls technology costs through competitive procurement, strategic vendor negotiations, and leveraging provincial contracts. In addition, the Region reduces operational expenses by

optimizing system usage, streamlining platforms, and carefully structuring contracts. Contract renewals are closely monitored and compared to prior costs to ensure increases align with agreement terms. When possible, the Region participates in cooperative purchasing to maximize value and secure the most favourable pricing.

<sup>2</sup>Service level demand

- A summary of all the budget requests can be found on Table 6 followed by a two-page budget request for each proposed initiative.

## Staffing resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

**Table 2. Staffing Resources to Achieve Level of Service**

Sub-service	2025	2026	2027	2028	2029
Content and data analytics	26.0	26.0	26.0	26.0	26.0
Cybersecurity	10.0	11.0	12.0	13.0	14.0
Enterprise platforms and business solutions	54.0	54.0	60.0	62.0	62.0
Governance and service management	8.0	8.0	8.0	8.0	8.0
Infrastructure, connectivity and operations	59.0	60.0	60.0	61.0	61.0
Resident digital services	30.0	31.0	33.0	35.0	35.0
Strategy and architecture	5.0	5.0	5.0	5.0	5.0
Workforce enabling services	21.0	21.0	21.0	21.0	21.0
<b>Total</b>	<b>213.0</b>	<b>216.0</b>	<b>225.0</b>	<b>231.0</b>	<b>232.0</b>

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

# 2026 Gross Expenditures and Funding Sources

Figure 1. 2026 Gross Expenditures (in \$ millions)

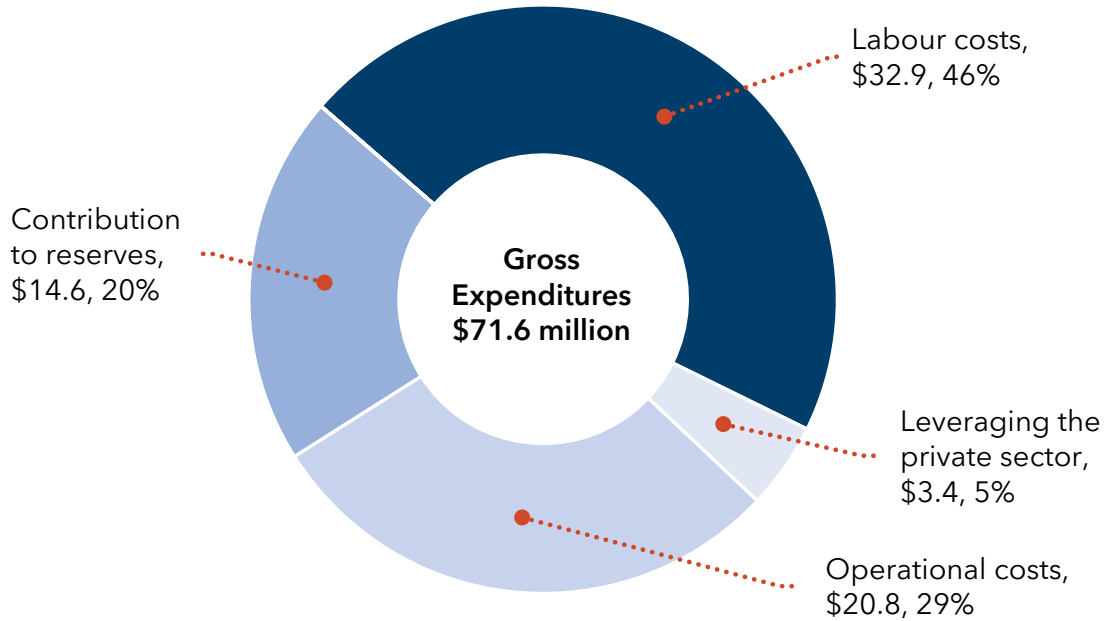
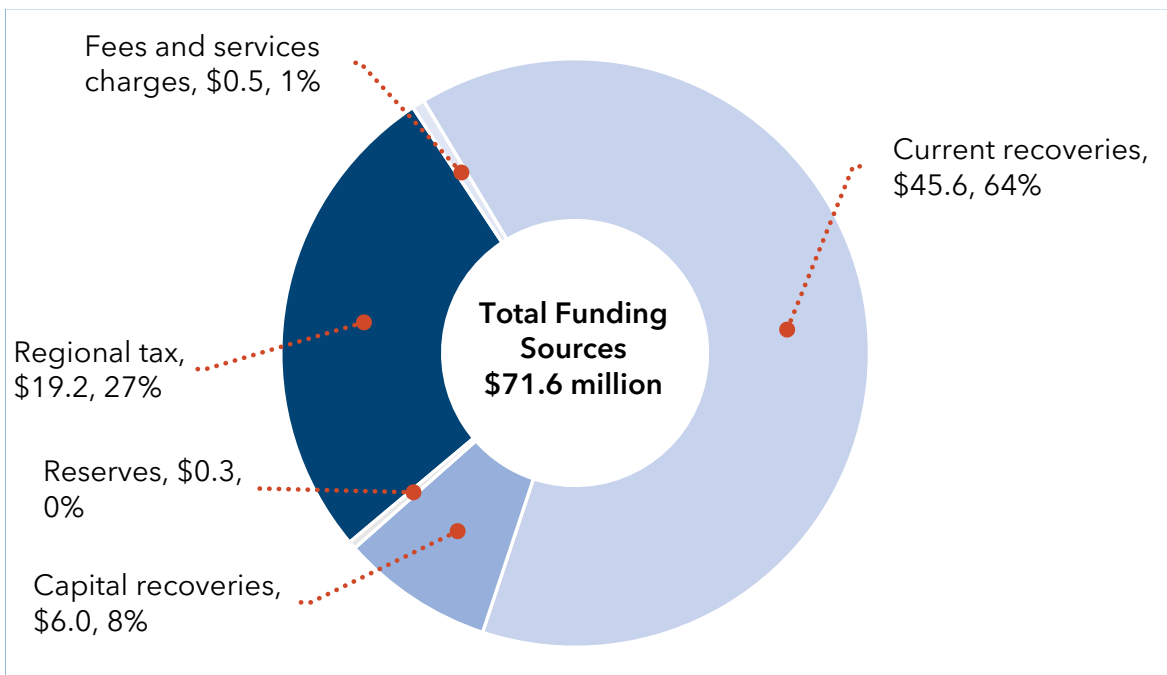


Figure 2. 2026 Total Funding Sources (in \$ millions)



## 2026 Budget Risks

- The budget has been developed based on cost and inflationary assumptions.

## 2027–2029 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2025	2026	
Total Expenditure	18,153	19,984	10.1%
Total Revenue	(770)	(770)	0.0%
Net Expenditure	17,383	19,214	10.5%

**Table 4. Forecast (in \$ thousands)**

	2027		2028		2029	
Total Expenditure	22,303	11.6%	23,677	6.2%	25,030	5.7%
Total Revenue	(779)	1.2%	(789)	1.2%	(798)	1.2%
Net Expenditure	21,524	12.0%	22,888	6.3%	24,231	5.9%

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 and support. An estimate of \$0.7 million for these costs has been included in each forecast year starting in 2027.
- Technology contracts have seen increases higher than inflation as technology companies change their pricing models. Included in the forecast are \$0.8 million, \$0.9 million and 1.0 million from 2027–2029.
- As the Regional services increase use of technology, there is growth in the number of licenses and maintenance support required. It is estimated the growing demand will result in an annual budget increase of \$0.5 million in each of 2027–2029.
- The forecast includes several permanent positions in 2027, 2028 and 2029. These positions include:
  - One position in 2027 to oversee the organization's information, cyber, and technology security, and to support the prevention of cybercrime at the Region.
  - Three positions in 2027 for IT Quality Assurance program, funded through capital projects with no impact on the operating budget.
  - Two positions in each 2027 and 2028 to support the Digital Peel program. These four positions will be funded from capital projects with no impact on the operating budget.
  - One position in 2028 to provide expertise in supporting the Service Now platform.

- One position in each of 2028 and 2029 to support the implementation of AI across the Region.
- Five positions, with three in 2027 and two in 2028, to support the continued development and sustainability of the ERP–SAP team. These positions will be funded through capital projects with no impact on the operating budget.
- Implementation of the Integrated Asset Management solutions is anticipated to result in position changes, but which cannot be estimated at this point.



# Proposed Capital Budget

**Capital Budget:** \$45.9 million (**10-year Plan:** \$252.1 million)

## 2026 Capital Budget Overview

Table 5 provides a summary of Information and Technology planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

**Table 5. Capital Plan by Funding Sources (in \$ thousands)**

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	45,033	45,882	90,915
<b>Total Expenditures</b>	<b>\$45,033</b>	<b>\$45,882</b>	<b>\$90,915</b>
<b># of Projects</b>	<b>45</b>	<b>12</b>	<b>57</b>

### Existing Capital Projects – \$45.0 million

Key highlights:

- \$10.4 million for the procurement, implementation and sustainment of an integrated Asset Management technology solution to support Regional assets.
- \$5.9 million for the Workforce Enablement Program to implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment.
- \$5.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.
- \$3.4 million for the implementation of enterprise construction project management and activity-based budgeting solutions to support new building and infrastructure construction by the Region.
- \$3.3 million for Network and Telephone Infrastructure Enhancement (growth related network costs).
- \$2.6 million for the ERP/SAP Implementation which will replace the Region's human resources and financial systems.
- \$2.4 million for the replacement of network infrastructure.
- \$2.2 million for Regional contributions to the Public Sector Network.

## 2026 Capital Budget – \$45.9 million

Key highlights:

- \$19.7 million for ERP/SAP implementation which will modernize and replace the Region’s legacy human resources, finance and procurement technologies.
- \$11.7 million for the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$3.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.
- \$3.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.
- \$1.0 million to modernize and enhance the Salesforce technology platform on a regular basis, including for mandatory platform releases, upgrades, enhancements and fixes, and for resources to mitigate cybersecurity risks on the Salesforce platform. (BR # 48).

See Appendix I for details.

## 2026 Budget Risks

- The Capital budget has been developed based on cost and inflationary assumptions.

## Operating Impact of 2026 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. The 2026 capital budget and the existing capital projects are forecast to result in an operating cost of \$0.7 million in 2027.

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# Proposed Capital Plan

**2026–2035 10-year Capital Plan:** \$252.1 million

## By Project Classification

**State of Good Repair**  
**\$187.2 million**

**DC Funded Growth**  
**\$0.0 million**

**Non-DC Funded  
Growth and Other**  
**\$64.9 million**

## Key Highlights

- \$54.5 million for ERP/SAP implementation which will modernize and replace the Region’s legacy human resources, finance and procurement technologies.
- \$43.6 million for the Workforce Enablement Program to implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment.
- \$30.4 million for the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$30.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.
- \$28.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.

See Appendix II for details.

# 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 Table 6.

**Table 6. Budget Request Listing**

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Information technology disaster recovery program	Information Technology	43	1.0	–	126,567	–
Enhanced technology security and system support	Information Technology	47	2.0	–	155,107	–
Continuous modernization and enhancement of Salesforce platform capabilities and cybersecurity	Information Technology	48	–	–	–	1,000,000
<b>Total</b>			<b>3.0</b>	<b>–</b>	<b>\$281,674</b>	<b>\$1,000,000</b>

# Budget Request #: 43

Proposed Initiative	Department	Division	Service Area
Information technology disaster recovery program	Corporate Services	Information and Technology	Information and Technology

## Description of Budget Request

The Disaster Recovery (“DR”) Analyst will oversee the DR lifecycle, including business impact analysis, disaster recovery planning, DR testing and DR training. This role will work closely with the Regional Emergency Management team to support the business continuity lifecycle, and lead a coordinated and structured disaster recovery process, identifying potential risks and developing robust recovery strategies to safeguard our operations and minimize downtime during disruptions.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
<b>Gross Expenditures</b>	<b>126,567</b>	<b>39,350</b>	–	–
Less: internal and capital recovery	–	–	–	–
<b>Total Expenses</b>	<b>126,567</b>	<b>39,350</b>	–	–
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	–	–
Net impact – tax	126,567	39,350	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>1.0</b>	–	–	–

## Required Capital Investment

	2026
<b>Total Expenditures</b>	–
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
<b>Total Funding</b>	–

## Why Staff Recommend this Initiative

Ensure integration and evolution of the DR) processes to keep pace with technological, business, and regulatory changes. Develop and maintain relationships with IT and business stakeholders such as Regional Emergency Management, Infrastructure, Information Management, IT Security, PMO, and Governance for organizational crisis / disaster readiness. This position will help us to drive continuous improvement in DR to mitigate risks such as data loss, downtime and cybersecurity threats.

## Details of Service Change

Disaster Recovery (“DR”) in reactive mode when handling a crisis is not a recommended approach. This additional FTE will, Coordinate DR response and recovery during crisis events and work with key stakeholders across the organization to ensure effective crisis/DR management. This individual will also lead governing measure, all necessary DR testing annually, reporting results to it leaders and other governance teams. By introduction this role and starting these proactive steps, our organizations can enhance its resilience and ensure we are better prepared to handle disasters.

## Service Impact

This role will provide regular reports to leadership on the health of the DR program, focusing on risk management, mitigation, and resilience. Develop and maintain a DR metric dashboard for leadership. Oversee the collection, monitoring, and reporting of DR metrics including key risk indicators (“KRI”) and key performance indicators (“KPI”). Train leaders and team members on DR processes and best practices.

# Budget Request #: 47

Proposed Initiative	Department	Division	Service Area
Enhanced technology security and system support	Corporate Services	Information and Technology	Information and Technology

## Description of Budget Request

As part of the 2025 budget, approval was provided to establish a Regional Cybersecurity Center of Excellence. The work commenced and to advance the program's objectives, 2 staff resources will be required in 2026. The objectives include assessing and addressing data breach vulnerabilities, addressing policy gaps, monitoring data loss compliance, and establishing broader compliance frameworks. These resources are essential for enhancing our cybersecurity posture and ensuring regulatory compliance.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
<b>Gross Expenditures</b>	<b>289,705</b>	<b>95,350</b>	–	–
Less: internal and capital recovery	(134,598)	(46,000)	–	–
<b>Total Expenses</b>	<b>155,107</b>	<b>49,350</b>	–	–
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Net impact – tax	155,107	49,350	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	<b>2.0</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>–</b>
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
<b>Total Funding</b>	<b>–</b>

## Why Staff Recommend this Initiative

With the rapid rise of new and sophisticated cyber threats, Municipalities, Utilities and local governments are reporting greater numbers of system breaches and the disruption of vital services due populations served, and data collected. External attacks including ransomware incidents have doubled in the past 12 months and are expected to continue this trend. Two additional resources are required by Peel's cybersecurity and W&WW programs to urgently advance the program's key objectives.

## Details of Service Change

These roles will support the Region's new Expert Advisor – Cybersecurity and W&WW Expert – OT Network and Security. They will implement key recommendations from the 2025 Internal Audit report on IT Security Management, including improvements in Identity and Access Management, Information Security Governance, and documentation processes. Additionally, the new Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024 (“Bill 194”), which has received Royal Assent in the Ontario Legislature, will impact the Region of Peel's cybersecurity programs and standards. Implementing its directives will be a key responsibility for these roles. These two positions will work together to implement the directives, provide an integrated response to potential cyber threats, thereby strengthening the overall regional cybersecurity posture and mitigate security risks.

## Service Impact

An industry study shows that the average cost of a data breach was US \$4.24 million in 2021. Improved overall measurable Cybersecurity scores in key areas such as prevention of external attacks, protection of data, service availability, and security controls. Implementation of key recommendations outlined in Internal Audit 2025 Security Management audit. Maintaining cybersecurity protection for Peel Region’s Water and Wastewater control systems. Development and implementation of cybersecurity programs that assign internal responsibility, provide education awareness, incident response and program oversight in accordance with the provisions of Bill 194 when passed.

# Budget Request #: 48

Proposed Initiative	Department	Division	Service Area
Continuous modernization and enhancement of Salesforce platform capabilities and cybersecurity	Corporate Services	Information and Technology	Information and Technology

## Description of Budget Request

To provide capital funding to be used to modernize and enhance the Salesforce technology platform on a regular basis, including for mandatory platform releases, upgrades, enhancements and fixes, and for when action must be taken to secure internal and external resources to mitigate cybersecurity risks that are identified on the Salesforce platform. This platform's 46 software applications are used by all Regional departments to deliver resident-facing services.

## Required Annual Operating Investment

Impacts	2026	2027	2028	2029
<b>Gross Expenditures</b>	–	–	–	–
Less: internal and capital recovery	–	–	–	–
<b>Total Expenses</b>	–	–	–	–
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
<b>Total Revenue</b>	–	–	–	–
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
<b>FTEs</b>	–	–	–	–

## Required Capital Investment

	2026
<b>Total Expenditures</b>	<b>1,000,000</b>
Capital reserve	1,000,000
Development charges	–
External funding	–
Debt	–
<b>Total Funding</b>	<b>1,000,000</b>

## Why Staff Recommend this Initiative

Supporting 46 software applications, the Salesforce platform is one of the largest technology platforms used by the Region and is steadily growing. It requires continual modernization and regular testing for cybersecurity and functionality each time Salesforce updates the platform. IT currently has no funding for engaging external professional services and billable internal staff resources for modernization and when cybersecurity and functionality issues are identified.

## Details of Service Change

The Region relies on Salesforce technology for the delivery of resident-facing services across all departments.

Identification of Salesforce cybersecurity issues and compliance with continually evolving legislation and mandatory platform releases, upgrades, enhancements and fixes all require rapid action to modify and retest Salesforce applications, requiring ongoing funding.

Since 2020, the number of applications on the Salesforce platform has increased by 119%, from 21 up to 46 currently, and the number of licenses in use by the departments has increased by approximately 40%. The scale of cybersecurity risks and the complexity of modernization have increased correspondingly.

Continued steady growth of resident-facing Salesforce applications is expected going forward, in alignment with the Region's Digital Strategy.

Capital costs:

- 2026: \$1 million.
- 2027: \$1 million.
- 2028–2035: \$200,000 annually.

## Service Impact

The outcome will be achieved by establishing a fund for securing the required internal and external Salesforce specialists to ensure we can conduct modernization work and remediate security vulnerabilities on the Salesforce platform as rapidly and effectively as possible. \$2 million is requested for the period of 2026–2027 to invest in known needed major technical upgrades on the Salesforce platform.

# Appendix I

**Table 7. 2026 Financing Sources and Funding Status (in \$ thousands)**

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
187116	ERP/SAP Implementation	SAP implementation to modernize and replace legacy HR, Finance and Procurement technology	19,700	—	19,700	—	—
257338	IAM/Maximo Implementation	Integrated Asset Management/Maximo implementation to modernize and replace legacy asset management technologies	11,700	—	11,700	—	—
257610	Salesforce Shield Implementation for Cybersecurity	To implement Salesforce Shield to protect private data stored on the Salesforce platform against cybersecurity threats and to help ensure compliance with privacy protection regulations	500	—	500	—	—
267125	Corporate Information Management	Funding for the deployment of Information Management Technology throughout the Region	695	—	695	—	—
267514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system	1,996	—	1,996	—	—
267533	Data Centre Infrastructure	Data Centre/ Application Improvements	389	—	389	—	—
267550	Workforce Enablement Program	To implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment	2,000	—	2,000	—	—
267591	Network and Telephone Infrastructure Enhancement	Growth related network costs	1,003	—	1,003	—	—
267608	Quality Management Program for Technology Solutions	To develop a program, processes and platform with supporting tools and practices to standardize the practices for effective Quality Assurance Technology and Requirements Management for information technology (IT) projects	900	—	900	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
267609	Application Portfolio Modernization (APM)	To remediate technical obsolescence and risk and to maintain an appropriate State of Good Repair of the existing technology applications portfolio	3,000	—	3,000	—	—
267612	Digital Peel	To digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program	3,000	—	3,000	—	—
267613	Salesforce Modernization	To provide capital funding to modernize and enhance the Salesforce technology platform on a regular basis, including for mandatory platform releases, upgrades, enhancements and fixes, and for resources to mitigate cybersecurity risks on the Salesforce platform	1,000	—	1,000	—	—
<b>Information and Technology Total</b>			<b>\$45,882</b>	<b>—</b>	<b>\$45,882</b>	<b>—</b>	<b>—</b>

# Appendix II

**Table 8. 2026 10-year Combined Capital Program (in \$ thousands)**

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6–10	Gross
187116	ERP/SAP Implementation	SAP implementation to modernize and replace legacy HR, Finance and Procurement technology	19,700	18,900	13,935	2,000	—	—	54,535
257338	IAM/Maximo Implementation	Integrated Asset Management/Maximo implementation to modernize and replace legacy asset management technologies	11,700	11,500	5,200	2,000	—	—	30,400
257610	Salesforce Shield Implementation for Cybersecurity	To implement Salesforce Shield to protect private data stored on the Salesforce platform against cybersecurity threats and to help ensure compliance with privacy protection regulations	500	—	—	—	—	—	500
267125	Corporate Information Management	Funding for the deployment of Information Management Technology throughout the Region	695	695	695	695	500	2,695	5,975
267514	Network Infrastructure Replacement	Replacement of existing network servers, network infrastructure and telephone system.	1,996	2,086	1,727	1,593	1,209	7,932	16,542
267533	Data Centre Infrastructure	Data Centre/ Application Improvements	389	428	471	518	570	3,825	6,201
267550	Workforce Enablement Program	To implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment	2,000	3,500	3,500	4,500	4,639	25,433	43,572
267591	Network and Telephone Infrastructure Enhancement	Growth related network costs	1,003	1,363	1,484	1,618	1,756	10,444	17,668
267602	PSN Capital	Regional contribution to PSN System	—	646	710	781	859	5,772	8,768

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6–10	Gross
267608	Quality Management Program for Technology Solutions	To develop a program, processes and platform with supporting tools and practices to standardize the practices for effective Quality Assurance Technology and Requirements Management for information technology (IT) projects	900	600	600	600	600	3,000	6,300
267609	Application Portfolio Modernization (APM)	To remediate technical obsolescence and risk and to maintain an appropriate State of Good Repair of the existing technology applications portfolio	3,000	3,000	3,000	3,000	3,000	15,000	30,000
267612	Digital Peel	To digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program	3,000	3,000	3,000	3,000	3,000	13,000	28,000
267613	Salesforce Modernization	To provide capital funding to modernize and enhance the Salesforce technology platform on a regular basis, including for mandatory platform releases, upgrades, enhancements and fixes, and for resources to mitigate cybersecurity risks on the Salesforce platform.	1,000	1,000	200	200	200	1,000	3,600
<b>Information and Technology Total</b>			<b>\$45,882</b>	<b>\$46,718</b>	<b>\$34,522</b>	<b>\$20,505</b>	<b>\$16,333</b>	<b>\$88,101</b>	<b>\$252,061</b>