

INFORMATION TECHNOLOGY SERVICES

	Middlesex-London Health Unit	\$ 32,145,042	(Net Agency Operating Budget 2013)
SERVICE AREA	Information Technology Services	\$ 1,090,413	(Net Service Area Budget 2013)
PROGRAM	Information Technology	\$ 1,090,413	(Net Program Budget 2013)
DESCRIPTION			
Information Technology Services (I.T.) is a centralized MLHU service area whose clientele is, primarily, other MLHU service areas' programs and staff. I.T. supports its clients across the three primary MLHU office locations and also supports staff working in locations in the community			
STRATEGIC LEADERSHIP			
<ul style="list-style-type: none"> Leading the Technology and Service Improvement Strategic Action Group, a strategic direction for the Health Unit. Information Technology Strategic planning. 			
APPLICATIONS			
<ul style="list-style-type: none"> Business analysis, project management, computer software selection/implementation. Improving business processes to improve program delivery, improve efficiency or increase capacity. Data analysis support for program evaluation. "Standard" applications including e-mail, common desktop applications, web/intranet services, database services, telephone/voice applications, etc. 			
INFRASTRUCTURE			
<ul style="list-style-type: none"> Personal computers (desktop and laptop) and mobile devices. Server computers, data storage, backup and backup power. Wired and wireless network devices and physical cabling. Inter-site network/data transmission and communication. Internet and eHealth application access. Telephony devices—telephone handsets, voicemail servers, phone switches, etc. 			
SECURITY MANAGEMENT			
<ul style="list-style-type: none"> Standards & policy development and documentation. Data security technologies and approaches including encryption. E-mail security/filtering. Password policies and procedures. Investigation and audit. Firewalls and remote access. 			
SUPPORT & OPERATIONS			
<ul style="list-style-type: none"> Helpdesk—client support. Client Training. Network logon account management. Monitoring and responding to system problems. Personal computer loading and configuration management. Computer and software upgrades and deployment. 		<ul style="list-style-type: none"> Security updates installation. E-mail support and troubleshooting. Technology asset tracking/management. Preventative maintenance. Data backup/restore. Trending, budgeting & planning. 	

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CUSTOMER/CLIENT

The primary direct client population for I.T. is MLHU staff. I.T. provides the technology and applications required for service and program delivery to the clients of the MLHU.

RELEVANT LEGISLATIVE / REGULATION PROVISIONS

- Ontario Public Health Organizational Standards:
 - 3.2 Strategic Plan
 - 6.1 Operational Planning improvements
 - 6.2 Risk Management
 - 6.12 Information Management
- Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)
- Personal Health Information Protection Act (PHIPA)

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PERFORMANCE/SERVICE LEVEL MEASURES:			
Indicator	2011	2012	2013 (est)
Operational Support			
Total Helpdesk Requests	3200	2800	3000
Staff Account Requests (hires, departures, transfers)	N/A	200	??
Requests addressed by 1 st Level Helpdesk	67%	61%	67%
Resolution/closure within 1 day	N/A	67%	70%
Resolution/closure within 2 days	N/A	80%	85%
Resolution/closure within 7 days	N/A	93%	95%
Note: A new helpdesk system was implemented for 2012. Limited statistics were available from 2011.			
Environment “Currency”			
“End-User” Hardware/Software			
Desktop Personal Computers Replaced	250	0	0
Laptop Computers Replaced	44	54	70
Laptop Computers Reconfigured for Windows 7 and Encryption	120	40	0
Common software application major upgrades (affecting all 410 computers)	0	1	1
Program/Service Area application/database upgrades (affecting 5 to 40 computers)	20 (est.)	20	20
“Core infrastructure” hardware refresh projects	4	5	4
“Core infrastructure” software refresh projects	5	5	3
New Initiatives			
New initiatives	3	4	3
Program Evaluation Initiatives	N/A	10	19
Training			
Training Initiatives	4	3	7
Staff participants in above initiatives	323	282	400

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STAFFING LEVEL:			2013 BUDGET		
The 2013 proposed staff total of 8.50 FTEs includes:			\$ 1,090,413		
1.0	Director				
1.0	Administrative Assistant (CUPE Local 101)				
1.0	Business Analyst (CUPE Local 101)				
1.0	Data Analyst (CUPE Local 101)				
1.0	Network & Telecom Analyst (CUPE Local 101)				
1.0	Server Infrastructure Analyst (CUPE Local 101)				
1.0	Desktop & Applications Analyst (CUPE Local 101)				
1.0	Helpdesk Analyst (CUPE Local 101)				
0.5	Corporate IT Trainer(CUPE Local 101)				
EXPENDITURES:					
Object of Expenditure	2012 Budget	2013 Budget	\$ increase/decrease	% increase	% before revenue
Personnel Costs	\$ 667,842	\$ 693,075	\$ 25,233	3.78%	63.6%
Administrative Expenses	13,500	13,500	0		1.2%
Materials & Supplies	8,000	8,000	0		0.7%
Purchased Services	33,838	33,838	0		3.1%
Furniture & Equipment	342,000	342,000	0		31.4%
Other Expenses	0	0	0		0.0%
Total Expenditure	\$ 1,065,180	\$ 1,090,413	\$ 25,233		

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FUNDING:	
100% Provincial Grants	0
Other 100% Grants	0
User Fees	0
Other Offset Revenue	0
Total Funding	\$ 0
Total Shareable Net Expenditures	\$ 1,090,413
EXTERNAL PRESSURES	
<ul style="list-style-type: none"> • Future fiscal pressures—IT will need to support the current environment while continuing to deliver new initiatives to improve program delivery. • Ministry of Health and Long Term Care technology initiatives can be unpredictable and/or poorly timed. 	
EFFICIENCIES (COST REDUCTIONS/PROCESS IMPROVEMENTS)	
<ul style="list-style-type: none"> • Consolidation to multifunction network Xerox printers/copiers (2010 ongoing) from “workgroup” network printers. • Elimination of maintenance payment approach on standard Microsoft software (2011 ongoing). • Elimination of annual maintenance costs network switching infrastructure (2011 ongoing). • Network and server infrastructure redesign improved fault tolerance, recovery and ease of management. • Insourcing of helpdesk software and support. 	
IMPACT OF BOARD OF HEALTH TARGET:	
N/A as target has been approved and budget been set based upon that target.	
POTENTIAL RISKS AND ASSOCIATED IMPACTS	
N/A.	