

**INFORMATION TECHNOLOGY SERVICES**  
**INFORMATION TECHNOLOGY**

<b>SECTION A</b>				
<b>SERVICE AREA</b>	Information Technology	<b>MANAGER NAME</b>	Mark Przyslupski	<b>DATE</b>
<b>PROGRAM TEAM</b>	Information Technology	<b>DIRECTOR NAME</b>	John Millson	January 2016

<b>SECTION B</b>
<b>SUMMARY OF TEAM PROGRAM</b>
Information Technology (IT) Services is a centralized service providing for the information technology needs of the programs and staff of MLHU.

<b>SECTION C</b>
<b>ONTARIO PUBLIC HEALTH STANDARD(S), RELEVANT LEGISLATION OR REGULATION</b>
<ul style="list-style-type: none"> <li>• Ontario Public Health Organizational Standards:               <ul style="list-style-type: none"> <li>○ 3.2 Strategic Plan</li> <li>○ 6.1 Operational Planning improvements</li> <li>○ 6.2 Risk Management</li> <li>○ 6.12 Information Management</li> </ul> </li> <li>• Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)</li> <li>• Personal Health Information Protection Act (PHIPA)</li> </ul>

Program: Information Technology

<b>SECTION D</b>	
<b>COMPONENT(S) OF TEAM PROGRAM #1 APPLICATIONS</b>	
<ul style="list-style-type: none"> <li>• Business analysis, project management, computer software selection/implementation.</li> <li>• Improving business processes to improve program delivery, improve efficiency or increase capacity.</li> <li>• “Standard” applications including e-mail, common desktop applications, ministry specific applications, web/intranet services, database services, telephone/voice applications etc.</li> </ul>	
<b>COMPONENT(S) OF TEAM PROGRAM #2 INFRASTRUCTURE</b>	
<ul style="list-style-type: none"> <li>• Personal computers (desktop and laptop) and mobile devices.</li> <li>• Server computers, data storage, backup and backup power.</li> <li>• Wired and wireless network devices and physical cabling.</li> <li>• Inter-site network/data transmission and communication.</li> <li>• Internet and eHealth application access.</li> <li>• Telephony devices—telephone handsets, voicemail servers, phone switches, etc</li> </ul>	
<b>COMPONENT(S) OF TEAM PROGRAM #3 SECURITY</b>	
<ul style="list-style-type: none"> <li>• Standards &amp; policy development and documentation.</li> <li>• Data security technologies and approaches including encryption.</li> <li>• E-mail security/filtering.</li> <li>• Password policies and procedures.</li> <li>• Investigation and audit of various systems to ensure security of data.</li> <li>• Firewalls and remote access.</li> </ul>	
<b>COMPONENT(S) OF TEAM PROGRAM #4 SUPPORT &amp; OPERATIONS</b>	
<ul style="list-style-type: none"> <li>• Helpdesk—client support.</li> <li>• Network logon account management.</li> <li>• Monitoring and responding to system problems.</li> <li>• Personal computer loading and configuration management.</li> <li>• Computer and software upgrades and deployment.</li> </ul>	<ul style="list-style-type: none"> <li>• Security updates installation.</li> <li>• E-mail support and troubleshooting.</li> <li>• Technology asset tracking/management.</li> <li>• Preventative maintenance.</li> <li>• Data backup/restore.</li> <li>• Trending, budgeting &amp; planning of future technology needs.</li> </ul>

Program: Information Technology

<b>SECTION E</b>			
<b>PERFORMANCE/SERVICE LEVEL MEASURES</b>			
	<b>2014</b>	<b>2015 (anticipated)</b>	<b>2016 (estimate)</b>
<b>Component of Team #1 Applications</b>			
Desktop Software/hardware upgrades and implemenations (Service Area/Program/Team)	6	5	Same
Desktop Software/hardware upgrades and implementations (Organization Wide)	4	4	Same
<b>Component of Team #2 Infrastructure</b>			
Application/Database backend system upgrades migrations and implementations (Service Area/Program/Team)	8	9	Same
Core backend infrastructure system hardware/software upgrades/migrations and implementations	11	13	decrease
<b>COMPONENT(S) OF TEAM PROGRAM #4 SUPPORT &amp; OPERATIONS</b>			
Requests addressed by 1 <sup>st</sup> Level Helpdesk	57%	82%	Same
Resolution/closure within 2-5 days	57%	72%	Same
Resolution/closure within 5-10 days	71%	84%	Same
Resolution/closure within 10-20 days	80%	92%	Same

Program: Information Technology

<b>SECTION F</b>		
<b>STAFFING COSTS:</b>	<b>2015 TOTAL FTEs</b>	<b>2016 ESTIMATED FTEs</b>
	<b>8.1</b>	<b>8.5</b>
Program Manager	1.0	1.0
Supervisor	1.0	1.0
Administrative Assistant	0.5	0.5
Business Analyst	1.0	1.0
Data Analyst	1.6	2.0
Network & Telecom Analyst	1.0	1.0
Desktop & Applications Analyst	1.0	1.0
Helpdesk Analyst	1.0	1.0

<b>SECTION G</b>						
<b>EXPENDITURES:</b>						
Object of Expenditure	2014 Budget	2014 Actual	2015 Budget	2016 Draft Budget	\$ increase (\$ decrease) over 2015	% increase (% decrease) over 2015
Salary & Wages	\$ 544,540	\$ 538,700	\$ 521,668	\$ 571,819	\$ 50,151	9.6%
Benefits	139,162	134,093	130,116	150,718	20,602	15.9%
Travel	3,500	849	2,500	2,500		
Program Supplies	8,000	4,637	6,250	6,250		
Staff Development	10,000	3,203	8,750	8,750		
Professional Services	48,300	28,355	45,300	45,300		
Furniture & Equipment	352,000	366,675	394,000	352,000	(42,000)	(10.7%)
Other Program Costs	5,538	4,257	2,788	2,788		
<b>Total Expenditures</b>	<b>\$ 1,111,040</b>	<b>\$ 1,080,769</b>	<b>\$ 1,111,372</b>	<b>\$ 1,140,125</b>	<b>\$ 28,753</b>	<b>2.6%</b>

Program: Information Technology

## **SECTION H**

### **FUNDING SOURCES:**

<b>Object of Revenue</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Draft Budget</b>	<b>\$ increase (\$ decrease) over 2015</b>	<b>% increase (% decrease) over 2015</b>
Cost-Shared	\$ 1,111,040	\$ 1,080,769	\$ 1,111,372	\$ 1,140,125	\$ 28,753	2.6%
MOHLTC – 100%						
MCYS – 100%						
User Fees						
Other Offset Revenue						
<b>Total Revenues</b>	<b>\$ 1,111,040</b>	<b>\$ 1,080,769</b>	<b>\$ 1,111,372</b>	<b>\$ 1,140,125</b>	<b>\$ 28,753</b>	<b>2.6%</b>

## **SECTION I**

### **KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2016**

- Microsoft Office upgrade to version 2016
- Email infrastructure upgrade to version 2016
- Wireless Services RFP
- Virtualization of the telephony infrastructure
- Change to the topology of the HedgeHog health inspection software to improve efficiency in the short term
- Internet Explorer browser upgrade
- Continuation of business continuity planning and implementation

## **SECTION J**

### **PRESSURES AND CHALLENGES**

- Activities related to the organization structure changes and location analysis
- Discovery process to identify a potential replacement for the HedgeHog health inspection system as it does not seem to meet our needs and poses continues supportability challenges

Program: Information Technology

- Implementing the 5-year capital plan within current resource allocation with potential requirement to access funds in the Technology & Infrastructure Reserve Fund

### **SECTION K**

#### **RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2016**

- Enhancements – 0.4 FTE Data Analyst - to increase the internal capacity to create and process data.

Note: In 2015, the corporate trainer position was moved to Human Resources & Corporate Strategy.