

INFORMATION SYSTEMS

Overview

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The ITS budget represents a Shared Services Model for: staff, infrastructure and services ("IT Services"). The ITS department is responsible for the provision of IT Services to various organizations ("Business Partners"); Middlesex-London Paramedic Service, Strathmere Lodge Long-Term Care, Middlesex County Library, County Administration (including Social Services), North Middlesex, Lucan Biddulph, Thames Centre, Adelaide Metcalfe, Middlesex Centre, Southwest Middlesex and Community Futures Middlesex.

With 2023 brings new opportunities and challenges for the ITS team. With the development of the Middlesex ITS Strategic Plan, there are several new projects the team is working towards achieving. Many of the priority projects are directly related to cybersecurity and ensuring ITS continues to mitigate risk and prepare for cyber-related incidents. Some of these projects include implementing multi-factor authentication, provision of a shared security 24x7x365 monitoring service, enhancing ITS policies, and continuing to implement and improve network hardening.

Cyber security, licensing model changes, and supply chain delays are some of the significant challenges for 2023. The ITS department continues to enhance our cyber program, supply chain issues are causing delays on projects and deployments and licensing changes are impacting operational budgets.

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Each County department and supported local municipality have received their “IT Budgets”. Each IT Budget represents items that are specific to their department or organization, which include:

- Equipment required to be replaced under the Hardware Replacement Plan / Lifecycle Management Program
- Software or hardware licensing and maintenance renewals which are required to maintain day to day operations, as well, to allow the ITS department to effectively support the requirements of the Business Partner
- New equipment or services to create or enhance departmental or organizational service delivery

It is important to note that within the ITS budget, all operational and capital items are required to support the daily operations and strategic planning of each of our Business Partners.

Recoveries and Other Revenues

- Social Services recoveries remained fairly consistent as 2022
- Increased recovery from Land Ambulance to account for service delivery requirements
- Increased revenues from local municipalities to reflect their growing IT service requirements and server hosting agreements

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Operating and Network

- Travel and training remain the same as 2022
- Office Supplies decreased to account for work-from-home procedures and decreased need
- Training remains status quo, keeping the ITS team updated with technologies is integral to the stability and security of IT systems
- Software Support and Licensing increased due to licensing model changes (yearly as opposed to buy once and use continually) and cyber security software
- COVID-19 program costs removed and added to on-going operational budgets where required
- Overall increase in Network Expenditures
 - Hardware Maintenance decreased slightly
 - Internet Connectivity increased
 - With the continued hybrid working environment and move to cloud technologies, requirements for available bandwidth have increased
 - Network Support and Cyber Security
 - Cyber Program - Security Information and Event Management (SIEM) service (24x7x365 monitoring for security events and incident response)
 - Core Firewall security and maintenance renewal
 - Increase in licensing renewal fees for backup software

Salary and Benefits

- Includes salary and benefits to reflect potential changes in service provision as recommended by the Middlesex ITS Strategic Plan
- Includes union and non-union annual increases

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Capital Program

- Computer Hardware
 - Hardware Replacement Plan
 - New Computer Hardware
- Software to enhance automation in system provisioning
- Transfer to PSAB Capital Asset Replacement Plan

PSAB Related Projects for 2023

PSAB related projects are funded through the PSAB Reserve Fund (Asset Management Planning)

- There are no PSAB slated projects for 2023. The ITS Department is working to complete a number of PSAB replacement projects from the 2022 budget