



COUNTY OF OXFORD

2007 BUSINESS PLAN

CORPORATE SERVICES

INFORMATION SYSTEMS GROUP

Information Systems (IS) Group 2007 Business Plan

1) Mission Statement:

The Information Systems (IS) group provides Graphics Information (GIS), Web development and programming, and Information Technology (IT) support and leadership to County Council, County departments, staff, area municipalities and community partners. The IS group provides secure and reliable network and Internet connectivity and technology service, data and land information, web and web applications programming, responding to IT needs in a timely, innovative and effective manner, through teamwork and partnership. The IS group trains employees to use technology resources effectively, and supports and improves communications, workflow and data management, including Voice over IP telephone service.

2) Core Businesses:

Key Customers

- County departments and services, including Oxford County Library
- 8 area municipalities and staff
- County and area municipal councillors
- Community partners and staff
- Public, other government, not-for-profit, and academic agencies
- Bell Canada (for E911 data), Ministry of Health (ambulance), police forces, etc.
- Grey Island Systems mapping data for EMS & Public Works vehicle tracking

Core Businesses/Services

Network & Support services

- Provide reliable and secure network and Internet service through the County of Oxford Integrated Network (COIN) in conjunction with our business partner PacketWorks
- Distribution of information between the County and area municipalities
- IT support to area municipalities, as requested
- Long-term IT business continuity
- Match business opportunities with technology, and vice/versa
- Provide e-mail service
- IP (Internet Protocol) and network address maintenance
- Domain Name registration and maintenance
- Provide firewall and data protection to network, Internet and e-mail customers, including virus protection, anti-SPAM, and data backups
- Provision and maintenance of Virtual Private Networks (VPN) for satellite offices, municipalities and community partners
- Manage and supervise the operations of COIN and manage the Master Service Agreement (MSA) with PacketWorks who assists with maintenance and operations of COIN service
- Provide reliable and secure telephone service by installation and maintenance of a county-wide Voice over IP (VoIP) telephone system
- Provide technology Help Desk support, including;

- Wide Area Network (WAN) routing, firewalls, & troubleshooting
- Local Area Network (LAN) routing, connectivity, troubleshooting
- Server research, acquisition, installation, maintenance, backups and recovery
- Workstation & Notebook research, acquisition, installation, maintenance
- Software research, acquisition, installation, upgrades

- Provide appropriate end user technology training

GIS-Land Related Information System (LRIS)

- Add new users to LRIS as requested
- Assign addresses
- Building permits
- Nutrient management plan registration
- Mailing label generation
- Planning application review

mapping

- General property query
- Ownership tracking
- Site mapping

mapping products

- County road atlas (for emergency services)
- Zoning bylaws
- Official Plans
- Road maps, municipal maps
- Interactive maps (on the web)
- Graphics products
- Special projects and applications
- Selling maps and data to the public

Web Application Development, including;

- Develop custom applications which support required business functions.
- Greater functionality between COOL, County and Municipal web sites
- Content management solution
- Technical documentation standard
- Implement electronic communication of documents and council agendas
- Develop applications, which enhance packaged application functionality to meet business requirements.
- Develop and maintain web interfaces for applications (Web Pages)
- Promote greater information distribution through better use of technology
- Community Portal initiatives

Non-Core Businesses/Services/Activities

- Assume a leadership role in the promotion and delivery of special technology initiatives and technology project delivery
- Technology support and Web hosting to community (non-profit) organizations and partners
- Memberships – MISA, RNO, URISA
- Education (GIS Day, and supporting local high schools)
- Demonstrations to other municipalities, provincial agencies, and others
- Assist with Community Access Program (CAP) in conjunction with Library

Key Partners

- Area Municipalities
- County departments
- Ontario government ministries: MNR, OMAF, MOE, NDM, Health
- Industry Canada, (CAP)
- Conservation Authorities
- PacketWorks (COIN)
- Telus & Bell (VoIP phone system)
- Local not for profit organizations

Legislated Standards

- Municipal Act
- County of Oxford By-Laws

Program Chart – Information Systems Group

<p><u>GIS Team</u> Applications</p> <ul style="list-style-type: none"> - LRIS - On-line maps - Bio-solids strategy - Rubella - Nutrient management - West Nile virus - Vacant lands - EMS Intranet, etc. <p>Data</p> <ul style="list-style-type: none"> - property mapping - exchange data with other agencies - zoning data & official plan data - address data from municipalities - E911 - documentation & implement standards - requests from contractors - maintain inventories (owned and leased lands inventory, heritage resources, water infrastructure) <p>Mapping/Graphics</p> <ul style="list-style-type: none"> - zoning bylaw and OP maps - OMB hearings - maps for special projects - mapping for addresses - road atlas - produce graphics (crests, logos, banners, etc) 	<p><u>Support Team</u> Help Desk</p> <ul style="list-style-type: none"> - Training support - Telephone support - Log support issues - 7 X 24 on-call support <p>LAN</p> <ul style="list-style-type: none"> - Switches/Hubs - Network security - Servers - Desktops - Notebooks - Applications (100+) - Training & support <p>WAN</p> <ul style="list-style-type: none"> - Security - E-Mail - Routers/Switches - Maintenance - Domain names - Telephone & VOIP service 	<p><u>Web Team</u></p> <ul style="list-style-type: none"> - develop applications - web data security - web site development & maintenance (100+ sites) - web content management & maintenance - COOL project initiatives - web-based training - CAP program assistance <p>Special Projects</p> <ul style="list-style-type: none"> - COOL Portal - CAP program
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3) Key Linkages with Business Plans of Other Programs

- Information Systems Group is linked with every program within the corporation through the provision of IT support and VoIP telephone service
- Information Technology is linked to all municipalities through the provision of Wide Area Network (COIN) and Internet service
- GIS is linked with business plans of all county departments and area municipal entities through provision of GIS and mapping services.
- Web applications is linked to all county departments and area municipalities through provision of Web sites and supporting applications

4) Performance Measures:

Measure	2005	2006	2007	2008
Output Measures – Quantity				
Network Connections-WAN	110	114	N/A	N/A
Network Connections-Internal	800	850	875	
Network devices maintained-COIN	300	325	335	
VoIP Telephone devices	200	309	390	450
Computer devices maintained	797	896	975	1100
E-Mail Accounts hosted	1215	1554	1600	1650
E-Mail messages (average/day)	22,000	27,000	32,000	35,000
SPAM messages blocked per day	4,200	6,000	8,000	9,000
Viruses blocked per day	80	75	75	75
Number of web(LRIS) Users	132	135	140	
Total web(LRIS) Sessions	8,335	9,054	10,332	
Total Visiting Users (Maps)	117,386	167,439	217,492	225,000
Average Users per Day (Maps)	320	424	533	550
Map Images rendered	428,724	703,964	979,204	950,000
Web Sites Hosted (community)	86	81	80	80
# of web pages hosted (community)	3,067	9,116	12,000	15,000
Web sites maintained (County)	27	38	40	45
# of web pages (County)	28,985	27,534	29,000	30,000
Web Visits (Library and County)	720,119	1,061,937	1,200,00	1,500,000
COOL Directory (# of records)	4310	7,706	8,000	9,000
COOL Portal (# of visits)	357,693	402,343	450,000	475,000
Efficiency Measures - \$ Cost				
Total requirement from taxation				
Requirement as a % of total county operating costs				
Cost per household	\$2.36	\$2.40		
Cost per capita				
Effectiveness/Customer Service				
% of network availability	99.4%	99.4%	99.4%	99.5%
% of Website availability	99.5%	99.5%	99.5%	99.5%
% of COOL availability	99.5%	99.5%	99.5%	99.5%
# of support issues	3,120	4,000	4,500	5000

5) Key Goals/Objectives of Program by Year

2007 Goals/Objectives	Costs (Savings) if Applicable	Expected Quarter of Completion
Exchange server update & installation of Blackberry Enterprise Server	Included in software budget	1 st
Complete deployment of Voice over IP telephone systems at Woodingford Lodge	Millennium project	2 nd
Review VoIP telephone service at other county remote locations such as EMS, Works Yards & Libraries, as network improvements allow	TBD	ongoing
Complete design and implementation of network, computers and other technology at Woodstock Woodingford Lodge	Millennium project budget	2 nd
Prepare migration plan for Information Systems move to a new County Administration Building	TBD	4 th
Create plan for an IT business continuity plan		2 nd
COIN Firewall Upgrades (3 year project)	\$10,000/yr for 3 yrs	2009
Continue implementation of corporate EDMS system for county departments	\$85,000	2008
Implement access to electronic Council agendas in conjunction with EDMS		1 st
Review and plan for improvements to WebLRIS and other GIS services.	\$20,000	3 rd
Scanning & conversion to digital format of GIS large scale drawings (10,000)	\$20,000	4 th
Complete Migration of Library, Tourism and Municipal websites into Corporate Content Management System (CMS)		2 nd

2008 Goals/Objectives	Costs (Savings) if Applicable	Expected Quarter of Completion
Deploy VoIP telephone services to remote locations as network service allows	TBD	ongoing
Continue implementation of EDMS system	TBD	2008
Annual review of COIN Master Service Agreement with PacketWorks		4 th
Business Continuity Plan		4 th
Tracking of water connection data against property – linked to asset management		
Tracking of variances and site plans against property – linked to EDMS project	TBD	TBD

6) Program Delivery Plan

- (a) How is the program delivered now and at what level?
- Director of Corporate Services
 - Manager of Information Systems
 - Network Administrators WAN, LAN (2)
 - Geo-graphics and Web Applications coordinator (1)
 - GGIS staff (6.6)
 - Help Desk & Tech support staff (7) plus JCPs
 - Web Application Developers (4)
 - Database assistant – COOL (1)
 - COIN Master Service Agreement with PacketWorks provides guidelines for provision of maintenance & operations of COIN supervised by IS staff for a 5 year term beginning July 1, 2006
 - Woodstock support office hours 8:00am – 5:00pm weekdays
 - After hours tech support 7 days times 24 hrs via pager & cell phones
 - E-mail, telephone & Internet access at all staff workstations

- (b) What has been decided on how the program will be delivered and at what levels the program will be delivered in the future?

Changes Mandated by Other Levels of Government

- MPAC and Teranet will change the delivery of Assessment and Registry data, maps and updates
- Asset management solution will be implemented to meet PSAB financial reporting and Bill 175 requirements.

Professional Judgment of Staff

- Continue to provide broad access to data and applications to municipal and county staff
- Support application development in other departments.
- Implement approaches to continuously improve customer service

- (c) Implementation of changes required to move from (a) to (b)

- IS Group has been restructured, merging GGIS with Web Team and IT support group under the supervision of an IS Manager. 2007 business plan and budget combines all IS services and IT projects into a single plan and budget
- To keep apprised of projects and priorities in municipalities and county departments
- Monitor the OPA progress, participate as able, and re-evaluate or re-engineer receipt of data from MPAC and Teranet

7) Human Resources Allocation/Deployment Plan

Service	FTE Requirements by Year				
	2005	2006	2007	2008	2009
IS Manager	1	1	1	1	1
IT Support (LAN & Help Desk)	7	7	7	7	7
WAN Support (including VoIP)	2	2	2	2	2
Web developers	4	4	4	4	4
GIS	7.6	7.6	8.6	8.6	8.6
Database assistant (COOL)	1	1	1	1	1
Total County supported positions	22.6	22.6	23.6	23.6	23.6
Total Program FTE Requirements	22.6	22.6	23.6	23.6	23.6
Change from Previous Year		0.0%	5.0%	0.0%	0.0%

Significant Variances/Vacancies

- Reorganization of the Information Systems group resulted in combining of IT support, Wide Area Network, Web development, special project staff and GIS group into one Information Systems group.
- The total number of FTEs in the combined group is unchanged since 2003.
- An additional GIS analyst is required in 2007 to meet the need for upgrades to the GIS (LRIS) system(s), increasing demand for maps and mapping services, and more frequent data updates for official plan (OP) amendments. This position is necessary to deliver current data to users and maintain data integrity.

Training and Development

- Significant training is required to keep staff current with the ever changing hardware/software environment.
- There is a constant struggle to schedule time required for training with increasing demand for service and support.
- IS staff will explore a variety of training services including on-site training, and computer based training in order to overcome this difficulty.

8) Other Resources Plan

The following is a summary of all the technology equipment currently being managed by the IT group, including COIN assets, network equipment and servers, and all other technology related equipment.

Asset Type & Description	End of 2006	2007	Replacement Date	Replacement Value \$
COIN – Firewalls	14	16	As required	\$6,500 ea
Network – Switches/hubs	48	63	As required	\$1,300 ea
Network Servers	25	18	As required	\$8,000 ea

Network Storage	2	2	As required	\$17,500
Desktop Computers	373	461	1/4 per year	\$1100 ea
Laptop Computers	80	116	1/4 per year	\$2500 ea
IP Telephone equip. (server room)	5	8	As required	\$175,000 estimate
IP Telephone sets (deployed)	270	350	As required	\$350 ea
Asset Type & Description	End of 2006	2007	Replacement Date	Replacement Value \$
IP Telephone systems at Woodingford Satellites	2 BCM systems	2 BCM systems	As required	\$45,000 ea
Printers -	119	119	As required	\$550 avg. ea
Photocopiers -	17	14	As required	Leased
Plotters (GIS & PW)	2	2	As required	Various
Fax Machines – 1	26	14	As required	Various
Scanners -	10	10	As required	Various
Digital Cameras	7	7	As required	Various

The following is a list of resources, taken from the list above, and used by the IS group to manage technology resources on behalf of the county.

Asset Type & Description	End of 2006	2007	Replacement Date	Replacement Value \$
Laptop computers	12	13	As required	\$3,500 ea
Desktop computers	18	19	¼ per year	\$1,500 ea
Network/phone system monitoring servers	4	5	As required	\$5,000 ea
Help Desk Server (Track IT)	1	1	As required	\$3,500 ea
Various spare parts			As required	\$2,500 est.
Various tools & test equipment			As required	\$4,500 est.