Modernization Project Update
September 30, 2023

Modernization Initial Allocation of $725,000

Modernization Project	Project Approval[1]	Life to Date Actuals	Divisional Project Update
Tourism – In Market Visitor Information Signage *[CS 2020-46]*	$70,000	$20,157	**On-going** *Est. Comp- Q4 2023* In 2023, signage has been installed in downtown Woodstock, Canada's Outdoor Farm Show, and at several hotels. Signage is in progress for downtown Ingersoll, Thamesford and Zorra. Attraction signage is in testing.
Roads – GPS/AVL and Road Patrol Compliance Software Evaluation *[CS 2020-46]*	1,384	1,384	**Complete**
Waste Management - Weigh Scale Software Optimization *[CS 2020-46]*	164,406	164,406	**On-going** *Est. Comp- Q4 2023* Software procurement is complete; customer web based reporting and payment module to be fully implemented by end of 2023.
Information Services – Mobile Solution for CloudPermit (Building Inspections) *[CS 2020-46]*	72,448	72,448	**Complete**
Information Services – Requirements for CloudPermit – Community Planning *[CS 2020-46]*	100,000	74,014	**On-going** *Est. Comp- Q1 2024* Implementation is proceeding with expected completion in Q1 of 2024.
Woodingford Lodge – Visual Enhancement for Resident Dining & Meal Choices *[CS 2020-46]*	37,147	37,147	**Complete**
Paramedic Services – Real-Time Data CAD Integration *[CS 2020-46]*	33,886	33,886	**Complete**
Human Resources – HRIS Configuration and Implementation *[CS 2020-46]*	47,768	47,768	**Complete**
Information Services – Drone	39,201	39,201	**Complete**

[1] Includes provincial modernization funding, and budget transfers

Modernization Project	Project Approval[1]	Life to Date Actuals	Divisional Project Update
[2021 Budget]			
General – Joint Service Delivery Review *[CS 2019-04]*	20,000	20,000	**Complete**
Human Resources – Scheduling Software Configuration and Implementation *[CS 2021-14]*	27,998	27,998	**Complete**
Uncommitted – Project Savings Realized	79,091	-	To be allocated to MMF project overruns
	693,329	**538,409**	
Transferred to MMF Intake 2 Projects	28,405	-	
Transferred to MMF Intake 3 Projects	3,266	-	
	$725,000	**$538,409**	

Modernization Intake 2 Projects

Modernization Project Proposals [CS 2021-14]	Project Approval[2]	Life to Date Actuals	Divisional Project Update
Finance - Review Feasibility of Digital Accounts Payable Process	$35,565	$35,565	**Complete**
Information Services – Public Websites Modernization	180,240	182,603	**Complete**
Information Services – Road and Address GIS Data Transformation	167,800	164,355	**Complete**
Water and Wastewater – Operations and Maintenance Service Delivery Review	101,719	101,719	**Complete**
Roads - Operations and Maintenance Service Delivery Review	141,121	141,121	**Complete**
Paramedic Services – Deployment Review	150,000	131,270	**Complete**
	$776,445	**$759,633**	

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[2] Includes provincial modernization funding, budget transfers, and required County cost shared portion where applicable

Modernization Intake 3 Projects

Modernization Project Proposals [CS 2021-38]	Project Approval	Life to Date Actuals	Divisional Project Update
Human Resources - Digitizing Disability Management	$44,266	$44,266	**Complete**
Finance - Accounts Payable Digitization Implementation	285,000	11,497	**On-going** *Est. Comp- Dec 2023* Implementation is delayed due to programming issue identified through software testing. Working with third-party vendor to resolve.
Woodingford Lodge - Automated Scheduling Solution for Long Term Care	61,588	61,588	**Complete**
Clerks - Modernizing Access to Archival Records	22,700	22,611	**Complete**
Paramedic Services - Emergency Notification and Communication Software	19,500	21,545	**On-going** *Est. Comp- Dec 2023* Oxford County has rolled out the communication platform and provided onboarding to the eight area municipalities. Currently municipalities are entering critical contact information including their emergency control group members and external stakeholders. They are conducting internal notification tests to familiarize themselves with the tools. A county-wide notification test will take place early November to test the system as a whole and identify any gaps between contacts and the organizations. Issues will be followed up and the system will be fully operationally by Q4-23
Woodingford Lodge - Nutritional Services Review	95,000	50,880	**Complete**
Housing - Subsidized Housing Operations Optimization Review	35,362	35,362	**Complete**
Clerks - Digital Risk Management and Information System	48,000	45,257	**Complete**
	$611,416	**$293,005**	