

Village of Orland Park  
Fiscal Year 2017  
Departmental Budget Hearing  
BIS

October 24, 2016  
6:00pm

# FY2016 Department Accomplishments

- \* Successfully implemented phases I - III of Class to ActiveNet transition
- \* Completed Security Audit and Phased/priority approach to correct deficiencies
- \* Enabled staff to work remotely using Microsoft Surface Pro4 devices
- \* Decommissioned legacy communication circuits for a savings of 28K in 2016 (111K annually)
- \* Replaced 37 >5yr old computers, disposed of 38 computers and 21 aged printers
- \* Installed an IT Ticketing System to help track issues. Rolling out Nov 2016.
- \* Built Resident Response Ticketing System to improve tracking of resident concerns. To be rolled out Nov 2016 to the residents ([www.opfixit.com](http://www.opfixit.com)).
- \* Solicited each department for their needs, requests, nice to haves and catalogued their thoughts (CTO 30, 60 day plan).
- \* Currently implementing Applicant Tracking, Recruiting, and Employee Onboarding system; “go live” date for Jan 2, 2017.
- \* Added monitors to the VH Lobby area to display Village marketing material.
- \* Constructed an IGA with SD135 for the RTU ~7miles of empty conduit to connect Village assets improving security, enable future growth and alignment of HPO initiatives.

# Achieving Goals & Objectives in FY2017

- \* Quality of Life –
  - \* Enable field staff to work remotely through applications that are secure and hosted in a hybrid environment (VH and Cloud)
  - \* Reduce paper handling across all departments through the use of electronic storage, electronic signatures, and application services
  - \* Improve internet and network connectivity for the Village staff
  - \* Allow personnel to be placed in pay grades that is consistent with their roles and responsibilities
- \* High Performing Organization –
  - \* Implement ATS/Recruitment/Onboarding System
  - \* Build a Village wide ecosystem of applications that together provide data consistency, reliability, improve resident communication through electronic documentation and automation to resident emails
  - \* Metrics reporting and analytics to identify areas for operational improvements and future cost savings
  - \* Increase productivity through a mix of technology and software

# FY2017 BIS Staffing

- \* Total Salaries & Benefits - \$652,740
- \* Employees
  - \* 4 Full Time
  - \* 3 Part Time

# FY2017 BIS Department Expenditure Detail

- \* Total Departmental Budget - \$1,167,427
  - \* Page 19 – 21

\* Amount reflected above does not include Discretionary Requests

# FY2017 BIS Department Discretionary Requests

- \* Personnel Requests –
  - \* Grade Change – Information System Administrator - \$5,050
    - \* Page 134
- \* Technology Requests -
  - \* HR - Software - iCMS Applicant Tracking/Onboarding - \$23,000
    - \* Page 192
  - \* Finance - Software - On-line Vehicle Sticker Sales - \$24,845
    - \* Page 196
  - \* DS, Parks, PW – Field Staff Surface Pro Tablets - \$75,000
    - \* Page 214
  - \* BIS – Office Build Out – FF&E - \$45,000
    - \* Page 217
  - \* DS, PW - Electronic Plan Reviewing Tables - \$22,000
    - \* Page 228, 233
  - \* DS, PW - Software - Work Order Management, Civic Engagement, Planning, Licensing, Inspections - \$150,000
    - \* Page 223

# FY2017 BIS Department Discretionary Requests

- \* Technology Requests (Continued)
  - \* BIS – New Hire Desktop Computers - \$10,000
    - \* Page 224
  - \* DS - GIS Software – MS SQL 2016 - \$5,556
    - \* Page 225
  - \* DS - GIS Computer w/ Monitor - \$9,100
    - \* Page 226
  - \* PW – GIS AutoCad LT - \$1,080
    - \* Page 231
  - \* PW – GIS ESRI Arc Info - \$1,080
    - \* Page 232
  - \* Parks – Computer Monitors - \$2,200
    - \* Page 235, 236
  - \* Parks – Software- Weather Monitor License - \$4,000
    - \* Page 236