

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).
- * 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

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* 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