

Village of Orland Park
FY2016 Budget - Summary of Technology Requests

	<u>Original Request</u>
<i>Village Clerk-</i>	
FOIA Open Records Management Software	\$ 12,000
<i>Finance -</i>	
Cash Receipt Printers - Cashiers	1,500
Innoprise Vehicle Sticker Module	12,000
<i>MIS -</i>	
Village Website Redesign	8,600
Redundant Data & Telephone Link - Rec Admin to Splx	8,640
Department Desktop Computer Replacements	38,400
Mobile Device Replacements (iPhones)	5,500
Computer Hardware Contingency	14,700
Computer Software Contingency	4,500
<i>Building Maintenance -</i>	
2 iPads - HVAC Systems	1,700
<i>Development Services -</i>	
ESRI ArcGIS Spatial Analyst Extension	2,500
3 iPads	3,600
2 iPhones	1,800
Sketch-up Pro Software	2,100
<i>Public Works -</i>	
2 Laptop Computers - V&E Technicians	3,400
2 iPhones - Crew Leaders - Streets	1,200
iPads - Streets (3) , Water (4)	6,125
<i>Recreation -</i>	
Mac Computer - Admin	4,200
4 iPads - Special Recreation	3,400
TOTAL	<u>\$ 135,865</u>
 General Fund	 \$ 124,765
Water & Sewer Fund	3,500
Recreation & Parks Fund	7,600
Total All Funds	<u>\$ 135,865</u>

Village of Orland Park
Budgeted Computer Replacements for Fiscal Year 2016
Department Summary

Location	PC Type	Cost Each	Qty	Total	Purchase Year	Notes
Village Manager	Standard	\$ 1,200	1	\$ 1,200	2011	Out of date
HR - Reception Desk	Standard	1,200	1	1,200	2010	Out of date
Administration/VMO Total			2	2,400		
Part-time Desk Front Office	Standard	1,200	1	1,200	2006	Out of date
Village Clerks Total			1	1,200		
Part-time Assistant	Standard	1,200	1	1,200	2010	Out of date
Finance Total			1	1,200		
Spare Replacements	Standard	1,200	4	4,800		
IT Total			4	4,800		
Mayor's PT Office #2	Standard	1,200	1	1,200	2006	Out of date
Mayor's Veterans Assistant LL	Standard	1,200	1	1,200	2011	Out of date
Officials			2	2,400		
Parks Administrative Staff	Standard	1,200	3	3,600	2010/11	Out of date
Building Maintenance HVAC Main Workstation	Standard	1,200	1	1,200	2010	Out of date
Parks & Building Maintenance Total			4	4,800		

**Village of Orland Park
Budgeted Computer Replacements for Fiscal Year 2016
Department Summary**

Location	PC Type	Cost Each	Qty	Total	Purchase Year	Notes
Various Police Work Stations	Standard	1,200	15	18,000		Out of date & slow performance
Police Total			15	18,000		
Command Room GP #1	Standard	1,200	1	1,200	2010	Out of date
Public Works Total			1	1,200		
Recreation Director	Standard	1,200	1	1,200	2010	Out of date
Special Recreation Staff	Standard	1,200	3	3,600	2011	Out of date
Splx - Workstation 5	Standard	1,200	1	1,200	2010	Out of date & slow performance
CAC - PT Desk Front Office	Standard	1,200	1	1,200	2011	Out of date & slow performance
RDC - Workstation #1	Standard	1,200	1	1,200	2010	Out of date & slow performance
FLC - Recreation Programs - Front Office & Track	Standard	1,200	2	2,400	2010/11	Out of date
RecreationTotal			9	10,800		
Total Computers & Cost			39	\$ 38,400		



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: Open Records(FOIA) Management Software

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Village Clerk

Description/Justification:

The Village receives more than 1300 FOIA requests per year. The FOIA database that is currently used is becoming outdated and overwhelmed and cannot continue to support the volume of requests the Village receives. As a result, it is the opinion of staff with input from IT that the Village to replace the outdated software with a new software solution. This item will be purchased through a competitive RFP process.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460130	Computer Software			\$12,000
				Total:	\$12,000



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: Cash Receipt Printers

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Finance

Description/Justification: The receipt printers in the cashier's office of the Finance Department are approximately 20 years old and outdated. Innoprise recommends the purchase of Ithaca printers which work well with their Cash Receipts module.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460110	Computer Hardware	3	\$500	\$1,500
				Total:	\$1,500



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology					
Title: On-Line Vehicle Sticker Application system					
Strategic Plan Goals:					
Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒					
Requesting Department: MIS					
Description/Justification: An On-Line Vehicle Sticker Purchasing application will afford residents the opportunity to apply and make payment for vehicle stickers over the Internet. This module will be developed by Innoprise and will be customized to utilize the existing Citizen Access applications.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460130	Computer Software			\$12,000
Total:					\$12,000



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology					
Title: Orland Park Village Website					
Strategic Plan Goals:					
Economic Development ☐ Downtown Development ☐ Quality of Life ☒ High Performing Organization ☐					
Requesting Department: MIS					
Description/Justification: The Village website will be redesigned and moved to the new Civic Plus platform in 2016. There is no additional cost for the redesign but the back-end editing tools are new and staff training will be needed. There is also a one-time fee for the enhanced mobile version of the site. Staff is also requesting funds for professional photography to be used on the updated website. The photography needed is specific to this project, and is in addition to other photography needs in the Village.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460130	Software			\$1,500
General Fund	010-1600-429100	Training Webinars	(6) 4 hour Sessions	\$600	\$3,600
General Fund	010-1600-432800	Photographer			\$3,500
Total:					\$8,600



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: I-Pads and Wi-Fi

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Building Maintenance

Description/Justification: Two I-Pads with Wi-Fi service will have the HVAC web-based software system loaded on it. These iPads will be shared between 3 building maintenance staff, who will use the software to connect to the main HVAC server at Village Hall to start, stop and make changes to the HVAC system remotely as they are working on the rooftop units.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460180	Equipment	2	\$850	\$1,700
				Total:	\$1,700



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: ESRI ArcGIS Spatial Analyst Extension

Strategic Plan Goals:

Economic Development ☒ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☐

Requesting Department: Development Services

Description/Justification: Purchase of one Spatial Analyst Extension to the current GIS program. Spatial analyst is a spatial modeling tool that can help you find suitable locations like the best location for a restaurant, visualize patterns such as crime incident, manage risk and analyze cost by developing complex models with multi-criteria.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460130	Computer Software	1	\$2,500	\$2,500
				Total:	\$2,500



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology					
Title: iPads					
Strategic Plan Goals: Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒					
Requesting Department: Development Services					
Description/Justification: Purchase of three iPads with service. These would be used to have one floater iPad that would be shared between the 5 planning staff in the field, one iPad for the Assistant Director, and one iPad for the Residential Plan Reviewer to use in the field.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460180	Equipment	3	\$1,200	\$3,600
				Total:	\$3,600



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: iPhones

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Development Services

Description/Justification: Purchase of two additional iPhones with service. These would be used to have one iPhone for the Residential Plan Reviewer to use in the field, and one iPhone for the Engineering Technician to use in the field

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460180	Equipment	2	\$900	\$1,800
				Total:	\$1,800



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology					
Title: Sketch-up Pro (3D modeling software)					
Strategic Plan Goals:					
Economic Development ☒ Downtown Development ☒ Quality of Life ☐ High Performing Organization ☒					
Requesting Department: Development Services					
Description/Justification: Sketch-up Pro (3D modeling software) for 3 Planners. This software will be used to create photo realistic 3D renderings for presentation purposes. This program can be used for all development proposals to help the Plan Commission, Committee and Village Board visualize the developments that are presented to them, allowing staff to better understand the scale, massing, and visual impact of proposed developments. It will also assist staff with yearly code updates. We will be able to see the implications of new code requirements prior to receiving a proposal for development.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460130	Computer Software	3	\$700	\$2,100
Total:					\$2,100



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: Laptops for V&E technicians

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Public Works

Description/Justification: V&E is requesting two (2) additional laptops for use with CFA(Computerized Fleet Analysis) to assist in moving towards paperless repair orders. The laptops will also support auto/truck scanning, viewing the All Data online shop manual, accessing Ford Fleet, GM Fleet and Innoprise payroll, and ordering parts online.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460110	Computer Hardware	2	\$1,700	\$3,400
				Total:	\$3,400



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: iPhones

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Public Works

Description/Justification: Requesting (2) additional iPhones for use in Public Works Streets Division for crew leaders that need constant mobile access for increased and effective communication. The addition of iPhones allows staff to have remote access to the village's paperless environment, transmission of field photos, geotagging and processing of field information.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460180	Equipment	2	\$600	\$1,200
				Total:	\$1,200



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: iPads

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Public Works

Description/Justification: Requesting (7) additional iPads for use by Public Works field personnel and staff. The addition of iPads allows for increased efficiency by allowing remote access to the Village's work order system, (Ruettiger & Tonelli and Associates). The iPads also provide remote access to GIS infrastructure apps and the Innoprise payroll portal, transmission of real-time data field photos, and processing of field information.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-460180	Equipment	3	\$875	\$2,625
Water & Sewer	031-6001-460180	Equipment	4	\$875	\$3,500
				Total:	\$6,125



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology

Title: Mac Computer

Strategic Plan Goals:

Economic Development ☐ Downtown Development ☐ Quality of Life ☐ High Performing Organization ☒

Requesting Department: Recreation

Description/Justification: The Recreation Department is requesting a Mac computer with Adobe software to improve performance with desktop design publishing and provide compatibility for the design team. Currently one designer is using a Mac and the other a PC.

Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Recreation & Parks	283-4001-460110	Computer Hardware	1	\$4,200	\$4,200
				Total:	\$4,200



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Technology					
Title: iPads					
Strategic Plan Goals: Economic Development ☐ Downtown Development ☐ Quality of Life ☒ High Performing Organization ☒					
Requesting Department: Recreation					
Description/Justification: Special Recreation division from the Recreation Department is requesting 4 iPads to be used for accessing Special Olympics health forms, emergency forms, seizure forms, medication forms, participant annual information forms, etc. Currently these forms have to be carried in a binder to each event and copies are made when participants have to be at multiple events at Special Olympics, special events, overnight trips, and general programs. iPads will keep the important information secure and readily available for staff.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Recreation & Parks	283-4008-460180	Equipment	4	\$850	\$3,400
				Total:	\$3,400