



# IT Department 2018 Budget Presentation



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# Mission Statement



The mission of the Information Technology Department is to facilitate reliable, timely, and convenient access to information for employees and residents of The Village of Carpentersville. We will identify, implement, and support applications and systems that enhance service delivery, enable employee productivity and utilize technology to further the goals of the Village of Carpentersville.



# FY2017 Accomplishments



- Upgraded core network infrastructure
- Upgraded email server to Exchange 2016
- Upgraded Munis to version 11.3

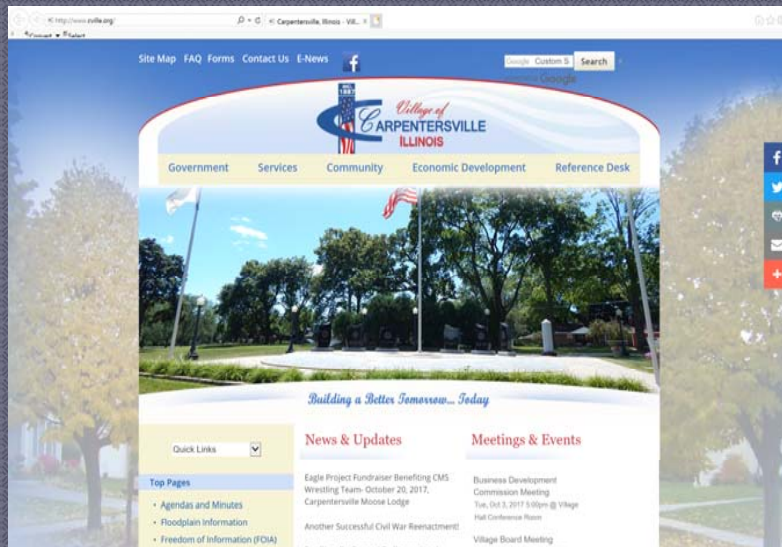


# FY2017 Accomplishments



- Re-imaged & enhanced all Village PC's
- HW & SW upgrades to Phone System
- Improved Village Social Media Presence 

## • Website Redesign



- Form Center
- Citizen Request Tracker
- Agenda Center
- Alerts
- Document & Archive Center
- Opinion Polls
- Bid Postings

**Increase Citizen  
Engagement!**



# FY2018 Goals

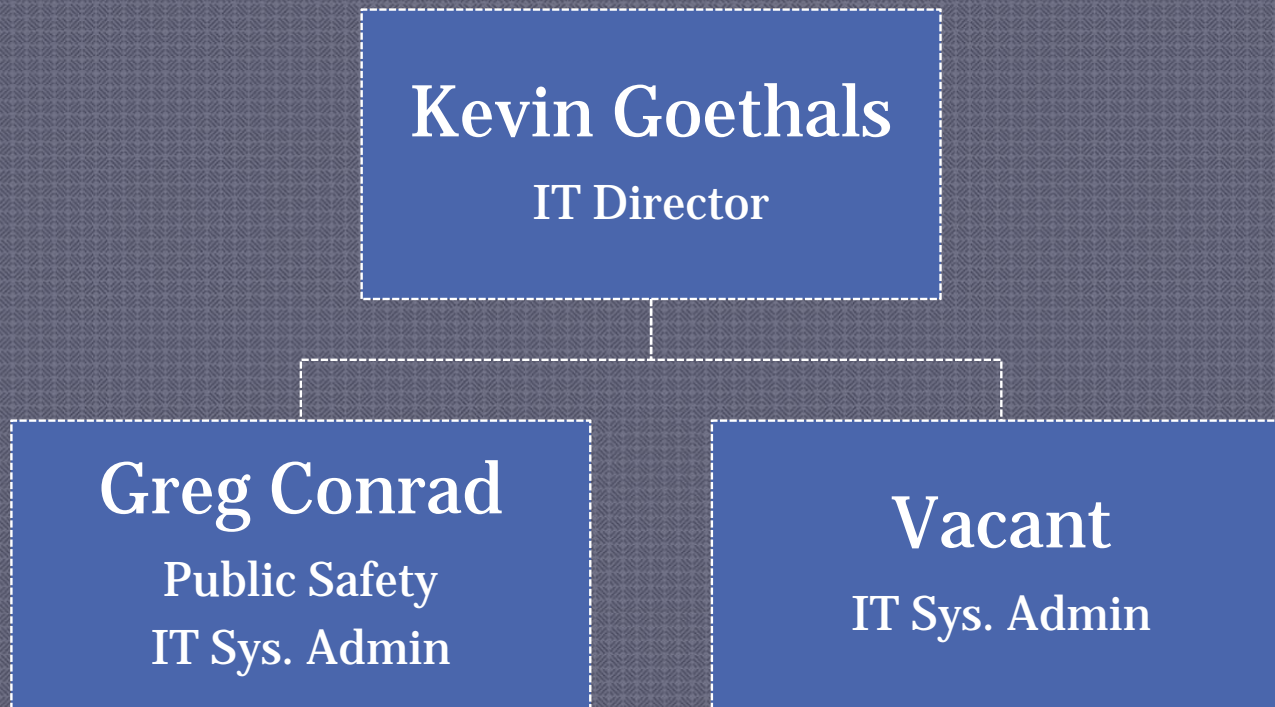


- Upgrades to Virtual Server/Storage Environment
- Upgrade to MS Office 2016
- Social Media Archiving for FOIA
- Social Media Advertising Special Events

# Personnel Overview



- Vacant position to remain outsourced



# Personnel Overview

- No changes to Personnel

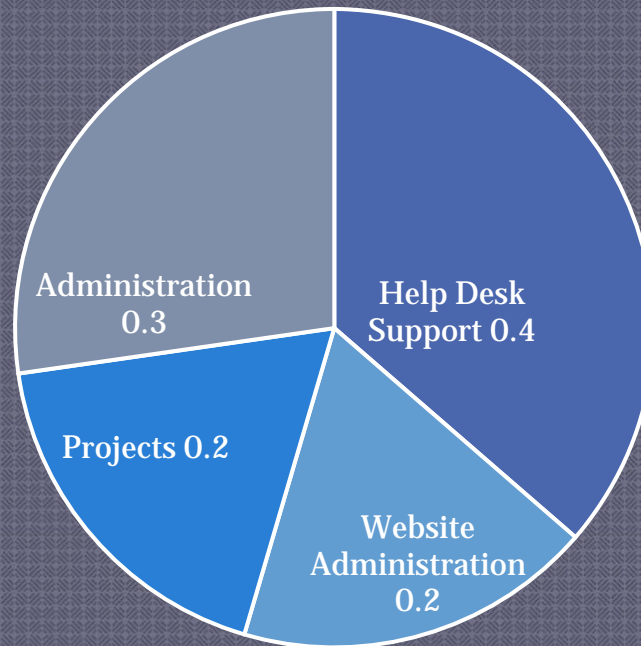
<b>PERSONNEL SCHEDULE</b>				
	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Projected 2017</b>	<b>Budgeted 2018</b>
<b>Full-Time</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Part-Time</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.1</b>	<b>2.1</b>	<b>1.1</b>	<b>1.1</b>



# Performance Measures



## Functional Areas FTE 1.1

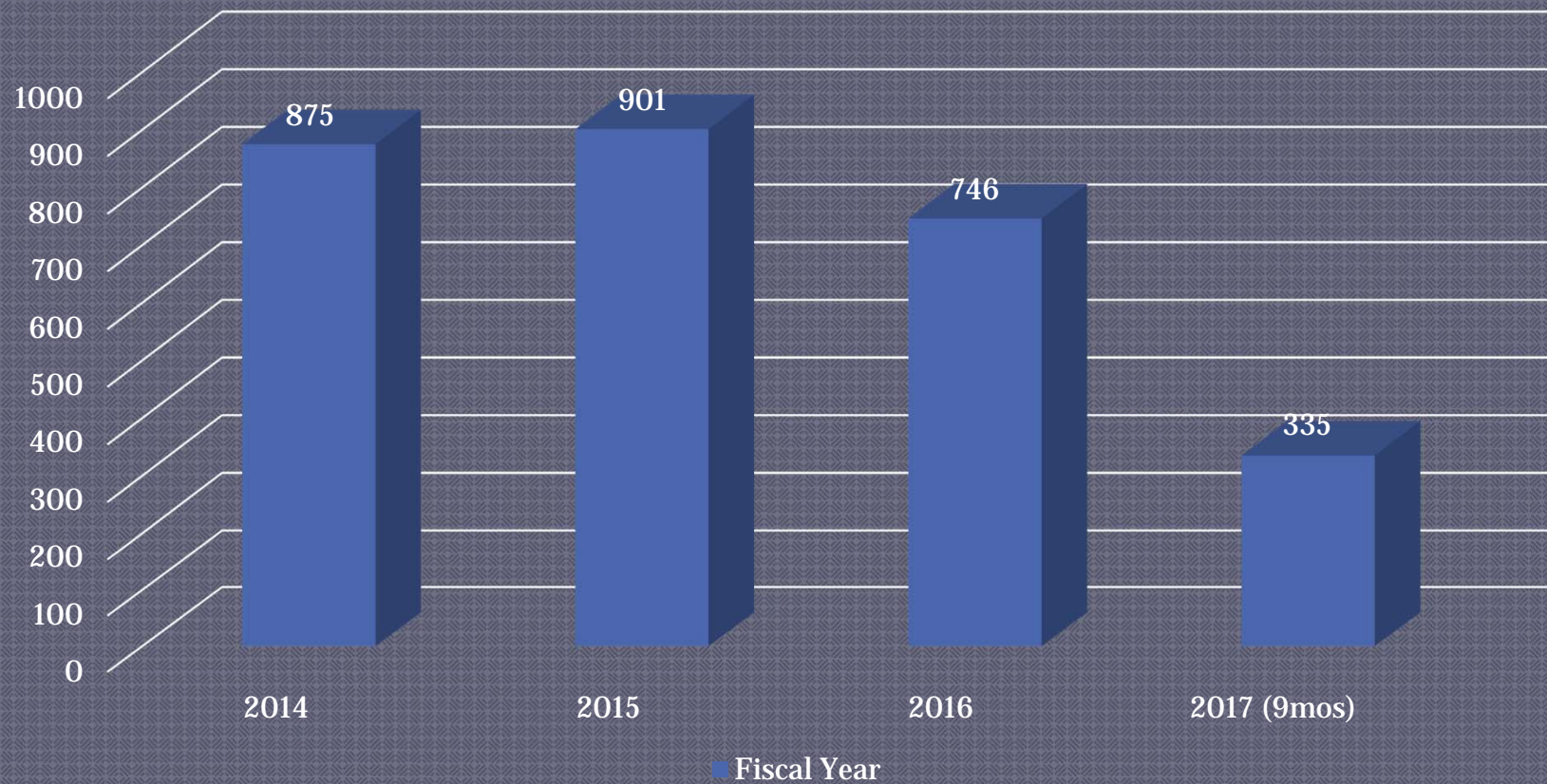


□ Help Desk Support   □ Website Administration   □ Projects   □ Administration

# Performance Measures



## Help Desk Tickets Resolved





# Budget Requests



Priority	Description	Requested	Denied
1	Website Redesign	\$ 50,000	\$
2	Hyper-Converged Solution	\$ 76,000	\$
3	Village Hall Security Cameras	\$	\$ 40,000
4	MS Office 2016	\$ 29,000	\$
5	Social Media Archiving	\$ 1,000	\$
6	Social Media Advertising	\$ 250	\$
	<b>TOTAL=</b>	<b>\$ 156,250</b>	<b>\$ 40,000</b>



# New Budget Request #1



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested Website Redesign Department IT  
Fund IT CERF 235112-53611  
Priority No 1 Total Request \$50,000

New item requested in budget: (i.e., personnel, equipment, new programs, etc.):

1. Reason for the Request:

We are requesting funds to update the Village website to enhance the user experience, simplify content management, and provide better information and customer service to our community, while meeting high standards for design quality and visual appeal.

The Village website was last updated in 2012. Although the last update improved the website tremendously, a lot has changed with the technology and we are looking to increase citizen self-service which in turn will reduce staff workload. We are wanting to not only improve the look of the site, but give residents easier access to documents and ways to submit requests to The Village. Giving our citizens options for retrieving and submitting information needs much improvement with our current website.

2. Alternative Considerations/ Cost Savings of Request or Program:

3. Total Cost and Expenditure accounts involved:

Acct. # 235112-53611	\$	<u>50,000</u>
_____		_____
_____		_____
Total	\$	<u>50,000</u>



# New Budget Request #2



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested Hyper-Converged Solution Department IT  
 Fund IT CERF 235112-53608  
 Priority No 2 Total Request \$76,000

New item requested in budget: (i.e., personnel, equipment, new programs, etc.):

**1. Reason for the Request:**

We have recently upgraded our network infrastructure this current budget year which now supports and provides a much higher network speed than our storage solution, and it is creating a bottle neck for network traffic. By combining servers, data, and network within a single chassis, Hyper-Converged drastically increases network speeds. With a Hyper-Converged solution, we will be able to not only eliminate the bottle necks and increase network traffic to our servers and data, but this solution also lays the ground work to enable the Village to support Virtual Desktops in the very near future. Virtual desktops will eliminate the need for typical desktop computers at an employee's desk, and give them the ability to connect to their computer from anywhere at any time, securely and faster.

Our current storage will be used to cover current and future expansion needs for video storage. This type of data does not require the high amount of throughput that other applications require.

**2. Alternative Considerations/ Cost Savings of Request or Program:**

**3. Total Cost and Expenditure accounts involved:**

Acct. # <u>IT CERF 235112-53608</u>	\$	<u>76,000</u>
_____		_____
_____		_____
Total	\$	<u>76,000</u>



# New Budget Request #3



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested VH Security Camera System Department IT  
 Fund IT CERF 235112-53608  
 Priority No. 3 Total Request \$40,000

New item requested in budget: (i.e., **personnel**, equipment, new programs, etc.):

**1. Reason for the Request:**

Village Hall has a security camera system that was installed a couple years ago. This system was put in to give us immediate coverage of both Finance and Community Development counters in order to ensure coverage of transactions. Although this system has served its purpose, the cameras do not provide the quality of picture or video needed, nor does the software make it very user friendly or efficient when reviewing video. The current camera system is also operating on antiquated wiring and cameras. The new cameras will operate over IP and have redundant power in case of power failure. The current system is not meant for covering large buildings like Village Hall, so many more cameras are required in order to get full coverage of the facility. The new system will not require as many cameras since the resolution and coverage is much higher.

**2. Alternative Considerations/ Cost Savings of Request or Program:**

**3. Total Cost and Expenditure accounts involved:**

Acct. # <u>IT CERF 235112-53608</u>	\$ <u>40,000</u>
_____	_____
_____	_____
Total	\$ <u>40,000</u>



# New Budget Request #4



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested MS Office 2016 Department IT  
Fund IT CERF 235112-53611  
Priority No 4 Total Request \$29,000

New item requested in budget: (i.e., personnel, equipment, new programs, etc.):

**1. Reason for the Request:**

We currently have a mixed environment for Microsoft Office. We have both MS Office 2010 and 2013. With having recently updating our Email server to 2016 this past year, and to have all of our clients standardized on a single version, we are requesting to update all of our clients to MS Office version 2016. We usually only update our MS Office client about every 3-4 years. Having the same version of Email and MS Office also allows more compatibility.

**2. Alternative Considerations/ Cost Savings of Request or Program:**

**3. Total Cost and Expenditure accounts involved:**

Acct. # IT CERF 235112-53611	\$	<u>29,000</u>
_____		_____
_____		_____
Total	\$	<u>29,000</u>



# New Budget Request #5



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested Social Media Archiving Department IT  
Fund 001112-52190  
Priority No 5 Total Request \$1,000

New item requested in budget: (i.e., **personnel**, equipment, new programs, etc.):

1. Reason for the Request:

In order to be compliant with FOIA, we are requesting funds to archive all of our social media pages. These pages include the Village Facebook, Twitter, LinkedIn, as well as The Public Safety Facebook and Twitter pages. Archiving these pages will save all posts, comments, and messages made on these pages. When a FOIA request is received, the software purchased with this budget request will be able to efficiently provide the necessary data.

2. Alternative Considerations/ Cost Savings of Request or Program:

3. Total Cost and Expenditure accounts involved:

Acct. # 001112-52190	\$	<u>1,000</u>
_____		_____
	Total	\$ <u>1,000</u>





# New Budget Request #6



## Village of Carpentersville New Budget Request Items FYE December 31, 2018

Item Requested Social Media Advertising Department IT  
Fund 001112-52190  
Priority No 6 Total Request \$250

New item requested in budget: (i.e., **personnel**, equipment, new programs, etc.):

1. Reason for the Request:

With the number of Special Events that happen in Carpentersville, and the importance of getting the message out on social media, we are requesting funds to advertise our events on Facebook. This will help reach hundreds of more people when publicizing our special events. The cost per event advertised can be as little as \$25 to help reach hundreds of more people. We feel this will help get the word out and increase attendance of Carpentersville Special events. If we find this is successful, we can budget more the following year to reach even more people.

2. Alternative Considerations/ Cost Savings of Request or Program:

3. Total Cost and Expenditure accounts involved:

Acct. # 001112-52190	\$	<u>250.00</u>
_____		_____
_____		_____
Total	\$	<u>250.00</u>



# Major Budget Line Changes



- No Major Changes



# Questions?

