1200 Wilmette Avenue
Wilmette, IL 60091

OFFICE OF THE
VILLAGE MANAGER

(847) 853-7509
Fax (847) 853-7700
TDD (847) 853-7634

NOTICE OF MEETING
ADMINISTRATION COMMITTEE OF THE
BOARD OF TRUSTEES OF THE VILLAGE OF WILMETTE

Wednesday, December 16, 2015 at 9:00 A.M.
Village Board Conference Room, Wilmette Village Hall
1200 Wilmette Avenue, Wilmette, Illinois

AGENDA

I.   **Call to Order**

II.   **Public Comment**

III.   **Approval of Minutes**

Minutes of the Administration Committee meeting of March 5, 2015.

IV.   **Discuss Wilmette Power Purchasing Program**

V.   **Presentation of Information Technology Department Strategic Plan**

VI.   **New Business**

VII.   **Adjournment**

IF YOU ARE A PERSON WITH A DISABILITY AND NEED SPECIAL ACCOMMODATIONS TO PARTICIPATE
IN AND/OR ATTEND A VILLAGE OF WILMETTE PUBLIC MEETING, PLEASE NOTIFY THE VILLAGE
MANAGER'S OFFICE AT (847) 853-7509 OR TDD (847) 853-7634 AS SOON AS POSSIBLE.

V I L L A G E   O F   W I L M E T T E

1200 Wilmette Avenue
WILMETTE, ILLINOIS 60091-0040

MEETING MINUTES

ADMINISTRATION COMMITTEE OF THE VILLAGE BOARD

**TUESDAY, MARCH 5, 2015
7:00 P. M.
TRAINING ROOM, SECOND FLOOR**

_____

Members Present:	Trustee Cameron Krueger, Chair
	Trustee Dan Sullivan
	Trustee Julie Wolf
Staff Present:	Michael Braiman, Assistant Village Manager

I.   CALL TO ORDER

Chair Krueger called the meeting to order at 7:07 p.m.   Committee members Sullivan and Wolf were present.

II.   PUBLIC COMMENT

Chair Krueger noted that there was no one present to address any subject that was not on the agenda this evening.

III.   APPROVAL OF MINUTES; ADMINISTRATION COMMITTEE MEETING JANUARY 13, 2015.

Chair Krueger directed the Committee's attention to the draft minutes of the Administration Committee meeting of January 13, 2015.

Trustee Wolf moved that the Committee approve the minutes as presented. The motion was seconded by Trustee Sullivan. No further discussion occurred on the motion. Voting yes: Chair Krueger, Trustee Sullivan and Trustee Wolf. Voting no: none. **The motion carried.**

IV.   **DISCUSSION OF PROPOSED EXTENSIONS TO THE COMMERCIAL WASTE FRANCHISE AGREEMENT AND RESIDENTIAL SOLID WASTE AND RECYCLING AGREEMENT WITH ADVANCED DISPOSAL**

Michael Braiman, Assistant Village Manager, said when the Committee met in January they directed staff to negotiate with Advanced Disposal on a possible contract extension. Staff has held numerous meetings with Advanced Disposal over the past few months in regards to an extension of the commercial waste franchise (CWF). During negotiations, the Village inquired to whether Advanced Disposal was also interested in extending the residential solid waste contract which currently expires March 31, 2017.

Mr. Braiman said staff has negotiated the following changes to the CWF:

- 10% reduction in fees across-the-board effective October 1, 2015
- 10% reduction in the Village's franchise fee (reduced from $87,550 to $78,795)
- Elimination of the temporary construction roll-off containers requirement
- No rate adjustment in 2016 (first increase January 1, 2017)
- Future rate adjustments based on the CPI with a range of 0-2.5% (current contract provides annual CPI increases between 2.5% - 5%)

Mr. Braiman said staff also explored the residential contract with Advanced Disposal. In 2009, the Village issued an RFP for a new residential solid waste contract which included the transition from back door to curbside refuse collection. The Village received two proposals for this work and negotiated with both parties, ultimately agreeing to a contract with Veolia (now Advanced Disposal).   As part of these negotiations, the Village agreed to an annual 3.5% price increase rather than take the risk of a fuel surcharge which could have been implemented on top of each annual CPI increase.   At the time the contract was executed, it was projected to save the Village $2.2 million over the course of 7 years as compared to continued back door collection. Given the low inflationary environment since the Great Recession, the 3.5% annual increase has become onerous and Staff made this the central point of the current negotiations with Advanced Disposal.

Staff has negotiated the following changes to the residential solid waste contract:

- No rate increase in 2015 (was to be 3.5% on May 1, 2015)

- 2% rate reduction on January 1, 206 (was to be 3.5% increase on May 1, 2016)
- No rate adjustment in 2017 (next adjustment is January 1, 2018)
- Elimination of leaf packer/yard waste collection costs in 2016 ($130,000+ in savings)
- Future rate adjustments based on the CPI with a range of 0 – 2.5% (current contract provides annual increase of 3.5%)

The concessions outlined above provide significant savings to the Village, nearly $2 million over the next five years under the proposed residential contract extension.

Mr. Braiman said the Village Board has the following options to consider:

1. Move forward with the contract extensions described above – Staff will work with Corporation Counsel to prepare extensions of both contracts.
2. Re-bid the commercial waste franchise – Staff will prepare and issue and RFP in March.
3. Terminate the commercial waste franchise – Staff will inform businesses that as of October 1, 2015 they must identify their own vendor.

The Trustees discussed the options and the consensus of the Committee was to move forward with the extensions of both contracts.

Trustee Wolf moved to recommend approval of extensions for the commercial and residential waste contracts, seconded by Trustee Sullivan. No further discussion occurred on the motion. Voting yes: Chairman Krueger, Trustee Sullivan and Trustee Wolf. Voting no: none. **The Motion carried.**

VI.   ADJOURNMENT

At 7:37 p.m., Trustee Wolf moved to adjourn the meeting. The motion was seconded by Trustee Sullivan. No further discussion occurred on the motion. Voting yes: Chairman Krueger, Trustee Sullivan and Trustee Wolf. Voting no: none. **The Motion carried.** The meeting was thereafter adjourned.

Respectfully Submitted,

Barbara Hirsch
Deputy Village Clerk

THE VILLAGE OF

Wilmette

EST. 1872

Village Manager's
Office

(847) 853-7509
Fax (847) 853-7700

Date: December 11, 2015

To: Administration Committee

From: John Prejzner, Assistant to the Village Manager

Subject: Wilmette Power Purchasing Program

Background

The Wilmette Power Purchasing Program (WP3) began in August 2012 and is part of the Lakeshore Power Alliance (LPA), formed by an intergovernmental agreement between Wilmette and Kenilworth. Glenview and Northfield each joined LPA later in 2012. The purpose of WP3 is to aggregate participants' electrical accounts to secure a lower electrical supply rate. The LPA enables member communities to further aggregate their customer accounts and to share the administrative and consulting costs associated with aggregation efforts. The LPA entered into a three year deal with MC Squared (mc^2) where the electrical rate is renewed each year while mc^2's vendor margin is kept flat. In 2015, a one-year extension was signed which expires in May 2016. The summary of the WP3 rate history compared to the ComEd rate is shown below:

Term	WP3 Base Rate	ComEd Base Rate*	% savings
Aug. '12 – May '13	4.035 cents/kWh	8.034 cents/kWh	50%
June '13 – May '14	4.977 cents/kWh	5.517 cents/kWh	10%
June '14 – May '15	6.719 cents/kWh	7.555 cents/kWh	11%
June '15 – May '16	6.880 cents/kWh	7.021 cents/kWh	2%

*The ComEd base rate can fluctuate +/- 0.5 c/kWh on a monthly basis

To date, participants in WP3 have saved over $4.3 million, or approximately $600 per customer.

Discussion
As evident in the rate history, the percent savings for members in the program has decreased significantly. While a resident could have saved over $400 in the first year of the program, the savings in the current year are less than $5 per household. This reduction in savings is due

largely to the Illinois Power Agency restructuring how ComEd rates are set along with regulatory changes to other charges impacting the rate.

As part of WP3, the Village also implemented an Individual Choice Green Power Program which allowed residents to arrange for mc^2 to purchase Renewable Energy Credits (RECs) equal to their electrical usage. During the first two years of the program each credit cost 0.1 c/kWh and the last two years' costs increased to .14 c/kWh. Therefore current participants in the program have a higher rate of 7.02 c/kWh, which provides no savings compared to the ComEd rate.

As mentioned above, the ComEd base rate may fluctuate +/- 0.5c/kWh on a monthly basis. As a result, there are occasional months that the ComEd effective rate is below the mc^2 rate.

With the upcoming expiration of the agreement, the Village has several options in regards to WP3. The options are summarized below:

- Extend agreement by one year and seek new pricing
- Issue a Request for Proposals to find a new vendor
- Terminate WP3 and return customers to ComEd

Members of the LPA, Mark Pruitt (LPA's consultant), and mc^2 have met several times throughout the year to discuss all of the options above.

In reviewing option 1, the LPA sought from mc^2 a price estimate for a one year renewal. mc^2 projects that a new rate would be approximately 6.45 c/kWh. Mr. Pruitt projects that the ComEd rate will be approximately 6.65 c/kWh, providing savings of only 3%. As a result of the base ComEd rate fluctuating +/- 0.5 c/kWh on a monthly basis, the potential for the ComEd rate being below the mc^2 would continue to exist. As a result, staff is not recommending this option.

Concurrently, option 2 is not recommended as consortiums that have recently re-bid their electrical loads have found results to be unfavorable with vendor margin costs increasing. The LPA has one of the lowest vendor margins in the ComEd territory.

At the present moment, the LPA identifies option 3 as the most likely option. The LPA, along with Mr. Pruitt, will continue to monitor the aggregation market to see if a potential for savings becomes possible between now and the spring of 2016. If not, staff will begin to work on returning customers to ComEd. Staff is seeking concurrence from the Committee on pursuing option 3.

Date: December 11, 2015

To: Administration Committee

From: Peter A. Skiles, IT Director/Deputy Finance Director
John Prejzner, Assistant to the Village Manager

Subject: IT Strategic Plan

Background

In FY 2000, the Village recognized that several, very involved technology initiatives were expected in the upcoming years that would require increased funding. In addition, the existing technology infrastructure was maturing into a sophisticated operation that required full time management attention. Therefore, in FY 2001, the Village's technology operation was removed from the Finance Department and became the responsibility of the newly created Information Services Department (now known as Information Technology - IT).

In FY 2001, the IT Department retained the services of System Development Integration, Inc. (SDI) to prepare a strategic information technology business plan. The plan, which was the basis for many of the items listed in the Capital Improvement Program, recommended numerous improvements to the Village's Wide Area Network and computer systems. To date, all of the plan's recommendations have been implemented except for the Geographic Information System (GIS) (budgeted in 2016).

Discussion

With the completion of all of the objectives outlined in the original plan along with the ever increasing use of technology in the workplace, staff set out to create a new plan. In order to keep costs to a minimum, the development of the plan was kept in-house with the assistance of all Village Departments and Trustee Krueger.

The new plan as presented to the Committee presents the vision and role of technology for both internal and external customers of the Village. Furthermore, this document is meant to help the Village set organizational priorities and bring focus to any challenges and changes that should be considered as the Village allocates funding during the annual budget and Capital Improvements Program processes. It is a dynamic document that will be reevaluated periodically and updated as needed.

The Plan is presented to the Committee for its consideration and feedback.

Documents Attached
1. IT Strategic Plan

INFORMATION TECHNOLOGY DEPARTMENT

THE VILLAGE OF

Wilmette

EST. 1872
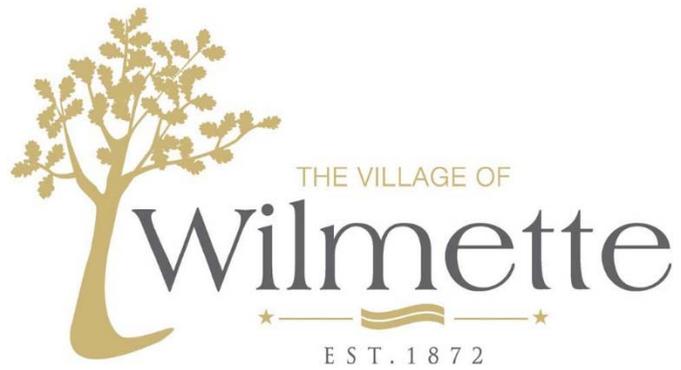
STRATEGIC PLAN

DRAFT

Information Technology Department Mission and Program Summary

The employees of the Information Technology Department are committed to providing effective and efficient delivery of all Village services through the use of technology. In performing outlined responsibilities, the department pledges to deliver value-added services in the procurement, deployment, and maintenance of technology while exercising fiscal responsibility. The Information Technology Department is responsible for the development and maintenance of the Village's information technology. The department:

- Recommends goals and objectives for organization wide information services;
- Installs hardware and software; and
- Coordinates selection and monitors performance of consultants and vendors involved in systems development.

Strategic Plan Purpose

The Village of Wilmette Information Technology Strategic Plan presents the vision and role of technology for both internal and external customers of the Village. Furthermore, this document is meant to help the Village set organizational priorities and bring focus to any challenges and changes that should be considered as the Village allocates funding during the annual budget and Capital Improvements Program processes. It is a dynamic document that will be reevaluated periodically and updated as needed.

As a result of discussions with staff and members of the Administration Committee of the Village Board, the following goals have been identified as key drivers of future IT projects and initiatives.

➢ Ensure Village-wide network stability, security, reliability, and recovery.
➢ Improve customer accessibility and user experience.
➢ Evaluate existing critical software systems for effectiveness, development, and potential replacement.
➢ Improve usability and security of all Village facilities and major infrastructure.
➢ Increase employee training on existing software to maximize efficiencies.
➢ Enhance the use of technology in existing operations to improve effectiveness and efficiencies.

Each goal contains several initiatives planned to be completed over several years. Each initiative contains a description of the project and anticipated benefits. Additionally, an initial budget and timeline for completion is provided. Projects in future fiscal years are not assumed to be in the budget but are rather recommendations. Lastly, a return on investment (ROI) section is meant to provide additional benefits including cost avoidance, new revenue generation, and cost reductions and or elimination.

Ensure Village-wide Network Stability, Security, Reliability, and Recovery

Strategy

The Village relies on its wide area network for nearly all functions of operations. The stability, reliability, and security of the network is critical in maintaining efficient operations and protecting sensitive data. Furthermore, IT security threats continue to evolve over time, creating a need for the Village to maintain programs to help counter those threats. In order to protect sensitive Village electronic information and provide staff with such information should the server rooms become unusable, the Village must have IT Disaster Recovery (DR) capabilities.

Initiative #1 – Conduct network security audits

Description & Benefits

Network security audits of key Village assets will provide the IT Department with a better understanding of its existing network protections, weaknesses, and identify areas for improvements. The audit will provide clear initiatives to further this strategic goal and new projects will be added here at its conclusion. Some expected outcomes include the development of a response plan, network configuration changes and new security focused asset purchases.

Budget & Timeline

2015 – $7,500
2017 – $30,000

ROI

Reduces the potential of security breaches and the associated costs related to mitigation/restoration. Breaches, depending upon severity, can result in significant expenses for identity protection services and network restoration services. Employee productivity and service delivery such as online bill pay could also be severely impacted by breaches.

Initiative #2 – Server redundancy / failover capability / power continuity

Description & Benefits

This project would allow for a reduction in the total number of servers in use at the Village Hall, thus reducing capital outlays for server hardware and software licensing. Server operating time (uptime) would be improved since applications would be running in a virtual environment, allowing for individual components to be taken offline for maintenance and upgrades without the need to shut down the entire system or programs currently running.

Budget & Timeline

2015 – $47,000

ROI

This initiative eliminates six servers, thus reducing replacement costs in the future. Staff efficiency is greatly improved as updates and upgrades to Village software does not require any downtime.

Improve Customer Accessibility and User Experience

Strategy

Utilize the Village Internet as a communication method that is available to citizens at all times. Continue to increase website capabilities to include functions that currently may require face-to-face interaction with the Village and, therefore, have limited availability to citizens. This includes payment of fees, licenses, permits, and fines. In addition, enhance information and video access to citizens through the website and provide mechanisms for tracking and managing development projects that require frequent interfaces with Community Development and regulatory oversight.

Initiative #1 – E-Pay Solutions

Description & Benefits

Allows customers to pay for Village bills, services, fines, permits, etc. online, thus making payments more convenient. Currently, customers can pay for vehicle stickers, parking citations, and water bills online. All other payments must be made in person or through the mail.

Budget & Timeline

TBD – continually evaluate and monitor for available upgrades.

ROI

Keeping Village Hall front counter staffing levels as low as possible by moving customer traffic online.

Initiative #2 – Online Permitting

Description & Benefits

Allows customers to apply for certain permits online.

Budget & Timeline

2016 – $0 Software is currently available through Munis.

ROI

Keeping Village Hall counter staffing levels as low as possible by moving customer traffic online.

Initiative #3 – Local Adjudication of Fines

Description & Benefits

Administrative hearings performed at Village Hall to resolve local ordinance violations. Increases control over appeals process for ordinance violations and provides more convenient dispute resolutions for violators.

Budget & Timeline

2017 – $45,700 upfront cost and $9,600 for annual recurring expenses, plus any applicable additional staff/local administrative law judge costs.

ROI

Provides greater control over collection of fines for violations and elimination of revenue sharing with the county.

Initiative #4 – Networked Automatic Meter Reading

Description & Benefits

Allow for automated reading of meters wirelessly. The mass replacement program would ensure water meter reading accuracy and allow for monthly billing of all accounts.

Budget & Timeline

2019 - $4,100,000

ROI

Staffing (1 FTE estimated) reduction due to outsourcing the majority of meter replacements. Improved customer service by having ability to query meters remotely to assist customers in identifying service leaks.

Initiative #5 – GIS Hardware and Software

Description & Benefits

GIS is used to geographically map data to be used by all Village departments. Provides publically available parcel/address data in the Village online and can be used to overlay data sets (replacement schedules, infrastructure maps, etc.) for use in the field, presentation, and planning purposes.

Recommendation is to join the GIS Consortium. By joining, instead of creating a new position, the Village would outsource the position of GIS Specialist (recommended at 40% FTE).

Budget & Timeline

2016 and annually thereafter– $95,000 initial cost plus $85,000 annual recurring cost.

ROI

Costs associated with GIS layering and modeling for Sewer and Water related work will be reduced. Staff time associated with locating utilities will be greatly reduced. Mapping and presentation of data will be available to staff and residents which is

currently not feasible. Minimizes staff costs through outsourcing GIS Specialist position at 40% FTE.

Initiative #6 – Citizen Request / Work Order System

Description & Benefits

Currently work orders are generated in paper format and require manual entry for tracking purposes and historical data. An electronic work order system will allow staff to assign tasks and respond to citizen requests in a more efficient manner and allow for more valuable reports.

Budget & Timeline

2016 – TBD

ROI

As this project is primarily focused of improving staff efficiencies and enhancing customer service, the ROI will be primarily cost avoidance associated with staff time. Staff will become more efficient and be able to allocate more time to other work.

Initiative #7 – Website Redesign

Description & Benefits

The website is one of the main points of contact with residents, business owners, and other customers of the Village. The website was last redesigned in 2007 and has not been updated since. The backbone of the website, the Content Management System (CMS) is outdated and difficult for staff to use. Staff is seeking to redevelop the website and CMS to achieve greater control over content management, simplify backend usage, and improve user experiences.

Budget & Timeline

2016 - $12,830

ROI

Increase in staff efficiency and reducing hours staff spend on maintaining website. Enhanced customer service experience with updated web technology including "mobile aware" website and integration with Village's citizen request module.

Evaluate Existing Critical Software Systems for Effectiveness, Development, and Potential Replacement

Strategy

The Village utilizes and maintains many software applications; some, such as Munis and New World, are Enterprise Resource Planning (ERP) programs and are used by several departments thus gaining efficiencies and leveraging the economies of scale. All software applications should be considered important Village assets and the Village must strive to fully utilize these applications through training, upgrades, business process reviews, and other means. In addition, as new areas for automation are identified, the Village should review existing software applications and vendors to determine if additional modules are available for integration with the existing systems before selecting a new third party product. Consolidating and centralizing software applications is the overall goal.

Initiative #1 – Computer Aided Dispatch (CAD) and Records Management System (RMS) needs assessment

Description & Benefits

The Police Department uses CAD/RMS to assist telecommunicators in dispatching police officers to service calls. The needs assessment would involve a group of IT and Police Department staff to analyze the existing software and identify opportunities for improvements.

Budget & Timeline

Ongoing analysis – costs to be determined as opportunities arise

ROI

As the evaluation progresses, certain software modules may be eliminated due to redundancies with other programs, which would provide cost reductions. Additions of new modules will lead to staff efficiencies and cost avoidance associated with staff time.

Initiative #2 – Munis needs assessment

Description & Benefits

The Village uses Munis for accounts payable/receivable, budgeting, human resources, permitting, and other functions. The needs assessment would involve a group of Village-wide staff to analyze the existing software and identify opportunities for improvements.

Budget & Timeline

Ongoing analysis – costs to be determined as opportunities arise

ROI

As the evaluation progresses, certain software modules may be eliminated due to redundancies with other programs, which would provide cost reductions. Additions of new modules will lead to staff efficiencies and cost avoidance associated with staff time. Expense reductions due to any modules eliminated.

Initiative #3 – Water Plant Operations Software needs assessment

Description & Benefits

The Village uses specialized software for controlling the water plant operation. These types of systems are referred to as supervisory control and data acquisition (SCADA) systems. The needs assessment would involve hiring a consultant to evaluate the current system (including a security review) and make budgetary recommendations for updates and changes as deemed necessary.

Budget & Timeline

Ongoing analysis – costs to be determined as opportunities arise

ROI

As the evaluation progresses, certain software modules may be eliminated due to redundancies with other programs, which would provide cost reductions. Additions of new modules will lead to staff efficiencies and cost avoidance associated with staff time.

Improve Usability and Security of All Village Facilities and Major Infrastructure

Strategy

The Village has several buildings housing staff and critical infrastructure. Current security features are outdated and provided little to no expansion and improvement opportunities. Remote monitoring of unmanned facilities is currently limited and video surveillance of many facilities does not exist.

Separately, when equipment/furniture within facilities is replaced, such replacements should be evaluated to fully take advantage of existing technologies as well as be compatible with future upgrades.

Initiative #1 – Expand door and video security

Description & Benefits

A card reader system was installed at the Village Hall in 2015 which secures all areas within Village Hall and allows for remote locking/unlocking of entrance doors. This system is scalable and will be expanded to other buildings in the Village.

Budget & Timeline

2015 – $40,000 installation of cameras on exterior of Police station

2016 - $40,000 installation of card reader system at Police station

2017 – $37,500 installation of card reader system at Public Works facility

2018 – $25,000 installation of camera system at Public Works facility

2019 – $22,500 installation of cameras at Metra station

2020 – $22,500 installation of cameras at various Water Plant facilities

ROI

Provides cost avoidance as security breaches can lead to significant property and bodily damages.

Initiative #2 – Purchase ergonomic computer workstations

Description & Benefits

With most office employees spending a majority of their time at computer stations, proper ergonomics is beneficial to both the employee and the Village. The IT Department has identified a standing workstation which is in use by several employees, with positive feedback and results.

Budget & Timeline

Ongoing – $450/550 per station

ROI

Improved employee morale and cost avoidance through enhanced wellness.

Increase Employee Training on Existing Software to Maximize Efficiencies

Strategy

The Village has invested significantly in computers and software for its employees. Training is a key initiative for improving employee efficiency, professional development, and to improve employee morale.

A mixture of on premise, off premise, and E-Learning opportunities will be planned on a continual basis to support staff development.

Initiative #1 – New Hire Technology Skills Assessment / Training

Description & Benefits

A program will be developed to assess the computer skills of new hires. This assessment will be used to tailor training to the individual employee's benefit.

Budget & Timeline

Ongoing – Funds budgeted in each operating department.

ROI

Cost avoidance associated with improved staff efficiencies and reduced future training needs.

Initiative #2 – Current employees – Power user training

Description & Benefits

With certain office employees spending a majority of their time at computer stations, specific skills training can be an effective tool to improve employee efficiency and to create new work products.

Training will initially focus on existing software investments such as Crystal Reports, Adobe Acrobat, Tyler, MUNIS, and New World Systems CAD/RMS software platforms. The IT Department will monitor technology trends and help identify new opportunities for training that may be useful to the Village.

Budget & Timeline

Ongoing – Funds budgeted in each operating department.

ROI

Improved staff efficiencies and more deliverables from existing software.

Initiative #3 – E-Learning

Description & Benefits

The Village has access to a large catalog of Microsoft E-Learning classes at no additional cost as a benefit of being an Enterprise Agreement customer. These classes are a high quality, no additional cost, easy to access training opportunity for all Village employees.

IT Department staff will work to advance the awareness of these opportunities and provide technical assistance as needed to Village staff.

Budget & Timeline

Ongoing – No additional cost

ROI

Improved employee productivity. Cost avoidance by minimizing training expenses associated with external training opportunities.

Enhance the Use of Technology in Existing Operations to Improve Effectiveness and Efficiencies

Strategy

Continue to implement processes and software solutions that improve the productivity of Village staff. Such systems include automated network management systems, work order processing, and preventative maintenance systems. Standardizing hardware and software update processes will improve productivity by reducing system downtime and providing staff with the cost-effective, up-to-date software.

Initiative #1 – Automatic Vehicle Locating Software

Description & Benefits

GPS units mounted on Village vehicles such as dump trucks, snow plows, emergency vehicles, and pick-up trucks allow for remote mapping of vehicles which can be used to pinpoint vehicle(s) with excessive speeds or idle times, report potential diagnostic problems in vehicles and improve efficient routing of plowing/salting services to the community.

Budget & Timeline

2016 – $11,610

ROI

Improved employee productivity and accountability. Enhanced resident service delivery through new online portal to view certain tracking data.

Initiative #2 – Workforce mobility

Description & Benefits

Develop electronic mobile worker connectivity capabilities to improve communications with employees in the field and working from remote locations. The ability to remotely access calendars, appointment books, work orders, inspections, and other information improves productivity and customer service by reducing the amount of time spent commuting between Village facilities to update systems and retrieve future assignments.

Budget & Timeline

Ongoing – cost varies per employee (requires new device and data connectivity plans)

ROI

Improved employee productivity and morale. Enhanced customer service.

Initiative #3 – Emerging Technology Assessment

Description & Benefits

Monitor current and future technology trends to identify systems and software that will help improve operations in all Village departments.

Budget & Timeline

TBD – Ongoing

ROI

Improved efficiencies and cost reductions associated with software and/or staff time.

	2015	2016	2017	2018	2019
Ensure Village-wide Network Stability, Security, Reliability, and Recovery					
Network Security Audits	$ 7,500	$ -	$ 30,000	$ -	$ -
Server Redundancy	$ 47,000	$ -	$ -	$ -	$ -
Improve Customer Accessibility and User Experience					
E-Pay	TBD				
Online Permitting	Ongoing - $0 additional				
Local Adjudication	$ -	$ -	$ 47,500	$ -	$ -
Networked Automatic Meter Reading	$ -	$ -	$ -	$ -	$ 4,100,000
GIS Hardware and Software	$ -	$ 95,000	$ 85,000	$ 85,000	$ 85,000
Citizen Request/Work Order System	TBD				
Website Redesign	$ -	$ 12,830	$ -	$ -	$ -
Evaluate Existing Critical Software					
CAD and RMS Assessment	Ongoing - TBD				
MUNIS	Ongoing - TBD				
SCADA	Ongoing - TBD				
Improve Usability and Security of All Village Facilities					
Door and Video Security	$ 40,000	$ 40,000	$ 37,500	$25,000	$ 22,500
Ergonomic Computer Workstations	Ongoing - $450/$550 per station				
Increase Employee Training on Existing Software to Maximize Efficiencies					
New Hire Technology Skills Assessment / Training	Ongoing - $0 additional				
Current employees – Power user training	Ongoing - $0 additional				
E-Learning	Ongoing - $0 additional				
Enhance the Use of Technology in Existing Operations to Improve Effectiveness and Efficiencies					
Automatic Vehicle Locating	$ -	$ 11,610	$ -	$ -	$ -
Workforce Mobility	Ongoing - Cost varies per employee				
Emerging Technology Assessment	Ongoing - TBD				
Total	**$ 94,500**	**$ 159,440**	**$ 200,000**	**$ 110,000**	**$ 4,207,500**