

VILLAGE OF LOMBARD
REQUEST FOR BOARD OF TRUSTEES ACTION
For Inclusion on Board Agenda

_____ Resolution or Ordinance (Blue) _____ *Waiver of First Requested*
_____ Recommendations of Boards, Commissions & Committees (Green)
X _____ Other Business (Pink)

TO: PRESIDENT AND BOARD OF TRUSTEES
FROM: David A. Hulseberg, Village Manager
DATE: May 9, 2012 (COW)(B of T) May 17, 2012
TITLE: Satellite Village Hall in Downtown Lombard
SUBMITTED BY: Timothy Sexton, Director of Finance

BACKGROUND/POLICY IMPLICATIONS:

A staff report on this matter is attached, providing information for discussion.

Review (as necessary):

Village Attorney X _____ Date _____
Finance Director X _____ Date _____
Village Manager X _____ Date _____

NOTE: All materials must be submitted to and approved by the Village Manager's Office by 12:00 noon, Wednesday, prior to the Agenda Distribution.



To: David A. Hulseberg
Village Manager

From: Timothy Sexton
Director of Finance

Date: May 7, 2012

Subject: Satellite Village Hall in Downtown Lombard

At the direction of the Village Board, staff has researched the feasibility of opening a satellite Village Hall office in downtown Lombard. Several issues were reviewed as it relates to this concept: location, hours/staffing, technology/equipment, and services.

Location

Village Manager Hulseberg has met with Fifth Third Bank, and they have offered to provide space free of charge to the Village. It is anticipated there would be a cost of up to \$5,000 for buildout of the space for Village use. This would include a desk and any other needed improvements to make the space functional. Staff will work with the bank on specifics if the Village Board chooses to move forward with this concept.

Hours/Staffing

There are two options presented as it relates to the hours that the Village could staff this satellite office. First, this office could be staffed at the busiest times of the bank, which Fifth Third has stated that their busiest times of the week are Monday and Friday all day, and then on Tuesday morning. As an alternative, the Village could just have set hours every day of the week, for three to four hours per day. Each of these options keeps the staffing at approximately 20 hours per week. Additional staffing would be needed to cover this additional workload. The estimated cost of this staffing at 20 hours per week is estimated at \$19,800 per year.

Technology/Equipment

This location will need some basic technology equipment, such as a computer, a printer and scanner, and a receipt printer. It is estimated that this equipment will cost approximately \$2,500.

In addition, a connection will need to be made between the bank location and Village Hall. There are two ways of making this connection, a slower and less expensive way, and a faster, more efficient, but more costly way. The first option is to just get a basic cable internet connection, which would cost approximately \$100 per month. With this connection, this location will connect to the Village's network through remote desktop, which is the same connection that employees log into the Village's network from home. This connection is not ideal, as it will be slower and have more limitations on capabilities. However, as previously stated, this is the much less costly method. The second option is to obtain a T-1 line, from the bank location to Village Hall. This is the same connection that the Fire Stations have with Village Hall, and is much faster with few limitations on network access. However, the cost of this connection will be in the \$300 - \$400 per month range, and there may also be installation charges of up to \$500. In addition for this connection, routers/switches would need to be added at both the bank location and Village Hall, and would cost approximately \$2,000. Therefore, until we determine that this location would be viable for the long term, staff would recommend that we initially use the lower cost option.

Services Offered

It is anticipated that the services offered will mostly be the same services that are offered at the Village Hall front desk – payment of bills, purchase of vehicle stickers, assistance with general questions, purchase of yardwaste and refuse stickers, purchase of senior taxi coupons, receive FOIA requests, possible display of informational brochures, etc. In addition, staff will be looking at the possibility of paying police tickets, obtaining parking permits, and providing downtown grant, outdoor seating and building permit applications. It may also be possible that an additional computer could be placed at this location for entering work orders or permit applications.

Other Issues

There are numerous other issues that will need to be resolved if this concept moves forward. Most of these issues are not necessarily a direct cost, but just more logistical issues that would need to be addressed. Some of these issues include: secure storage of cash and cash-like items (various stickers, senior taxi coupons, etc.) during closed hours; depositing of checks; whether or not to accept credit card payments; resupply of stickers, taxi coupons, etc.; and telephone access. If the Board chooses to move forward with this concept, staff will begin working with Fifth Third Bank on the details and logistics of this satellite Village Hall office.

Summary

Startup costs would likely be in the range of \$8,000 to \$11,000, and ongoing recurring costs would likely be in the range of \$21,000 to \$25,000 on an annual basis. These costs are based on this location being open 20 hours per week. Funding for this satellite location would have to be paid from the General Fund, and likely would just draw down on the Utility Tax Reserve balance. The Utility Tax Reserve was established for future operating or capital needs. A small portion of the startup costs may be eligible as a TIF expense, and staff will review that if necessary. Staff is seeking direction from the Village Board on whether or not to move forward with a satellite Village Hall office.