

**Department New Request Form  
Fiscal Year 2021**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 1
<b>Department</b>	Human Resources	Safety and Security	
<b>Request Category</b>	New		
<b>Request Rating</b>	Expand Level of Service		
<b>Department Goal</b>	Ensure employees experience a safe and healthful working environment with		

**1. How will request assist in achieving Department Goal and benefit the customer regarding Department Goal**

This request will provide increased security and safety precautions for City employees through: a) Monitoring, directing access at the entrance to City Hall; b) purchase and implementation of an automated emergency notification system that will reach all City employees; c) professional services to develop and implement security and evacuation plans for City buildings, in support of the Homeland Security safety/security facilities audit; d) purchase and implement safety tracking and training software, along with developing in-service safety training programs; e) Custodian position will focus on higher cleaning standards resulting from COVID-19 pandemic and reducing associated risk.

**2. What specifically is needed to achieve this goal?**

a) Positions (1.4 FTE) to monitor entrance to City Hall and direct public; b) Purchase automated emergency notification system; c) As recommended by the Department of Homeland Security facilities audit, hire professional consultant to develop security and emergency evacuation plans for City buildings; d) purchase software to track safety incidents and training and offer ongoing training in an effort to reduce injuries and improve safe work practices and e) full-time custodial position required beginning October 2020 to continue increased safety protocols necessary due to ongoing risks associated with pandemic.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
<b>Ongoing Expenses</b>								
1000.221.410350	Safety trng/track software	1	64,800		64,800	64,800	-	
1000.221.410350	Citywide emerg notice	1	6,000		6,000	6,000	-	
1000.221.410380	Safety training	1	5,000		5,000	5,000	-	
1000.221.410110	Custodian 10/20-06/21	1	28,848		28,848	28,848	-	
1000.221.410115	Health Insur. Oct-June	1	9,028		9,028	9,028	-	
1000.221.410110	1.4 FTE City Hall access screening station	1	43,031		43,031	43,031	-	
1000.221.410115	Health Insur Oct-June	1	9,028		9,028	9,028	-	
<b>One-time Expenses</b>								
1000.221.410350	Security/Emer Plans	1	35,000	35,000		35,000	-	
1000.221.410350	Citywide emerg notice	1	14,000	14,000		14,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>49,000</b>	<b>165,735</b>	<b>214,735</b>	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	31,030	165,735
1000.000.334999.00	N Cares Reimb for wages through 12/31	17,970	
<b>Revenue Sub-Total</b>		<b>49,000</b>	<b>165,735</b>

**Net Cost of Impact for New Program 214,735**

**4. What sort of data will be used to report results and outcomes of request and how will it be reported?**

Periodic updates to administration and council on progress of procurement and implementation of specific safety and training items will be used to report results and outcomes of these requests.