Fiscal Year 2022 Program Central Services Title of New Request: Rank: 3 Department Human Resources Request Category New Required Safety and Security Upgrades Request Rating Urgent

Department New Request Form

1. How will request assist in ach i e ving Department Goal and benefit the customer

Provide for the safety and security of public and staff at City Hall and in public meetings

Security upgrades are of paramount importance in meeting the City's strategic goals to provide for the safety and wellness of employees, customers and constituents and to support organizational excellence in the workplace. The City is responsible for the safe re/opening and operation of facilities. Funding is required to ensure the consistent and appropriate implementation of safety and security practices across facilities. New recommendations and best practices will be identified within a developing Safety and Security Plan. Implementation of the plan will require a substantial investment in activities and equipment that improve facility security, employee safety, evacuation and shelter-in-place procedures, and emergency notifications during and after critical incidents. Security upgrades include contracting with a licensed security provider to establish a regular security presence at City Hall and Council Chambers. The contracted vendor will follow established screening protocol and work in collaboration with our Risk and Safety Manager and Police Department.

2. What specifically is needed to achieve this goal?

Department Goal

Contracted, state-certified, armed security services will secure public entrances to City Hall daily, during regular working hours Monday through Friday, in addition to weekly City Council meetings and weekly Council Committee meetings (see attached cost breakdown). The purchase of safety equipment/hardware including, but not limited to, screening equipment, cameras, door locks, tools supporting public interface at meetings, and other equipment and software needed to implement the City's evolving Safety and Security Plan.

3. Cost Impact of New I	Program:							
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
	1		0	ngoing Expenses			•	
1000.221.410832.350	Contracted Security Services	1	114601		114,601	-	114,601	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Or	ne-time Expenses				
1000.221.419000.940	Security equipment	1	125000	125,000		-	125,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			se Sub-Total	125,000	114,601	-	239,601	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	Т	Tax funded		114,601
1000	N	Potential for FEMA Coronavirus Pandemic: Safe Opening & Operation Work assistance		
1000.000.334999.00	N	Potential for American Rescue Plan Act (ARPA) financial support	125,000	
	·	Revenue Sub-Total	125,000	114,601

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
Outcomes include the provision of public access to City Hall / City Council Chambers through a secure,		One-time	Ongoing
manned entrance, upgraded security presence through equipment, and regular safety reports by the Risk and	Tax or Assessment	-	114,601
Safety Manager. Improved security performance will be monitored using scheduled and unscheduled testing	Non-tax	125,000	-
of security systems, as well as pre and post testing on training content by staff.	Fund Balance	-	-
	Total	125,000	114,601

CONTRACTED SECURITY: ANNUAL ESTIMATED EXPENSE

	RATE/HR	# PEOPLE	# HR/WK	# HR OT	(\$/WK	 TOTAL
City Hall	45	2	40	5	\$	4,275	\$ 222,300
Council Meeting	45	1	4	0	\$	180	\$ 9,360
Committee Meetings	45	1	8	0	\$	360	\$ 18,720

ESTIMATED MAXIMUM ANNUAL EXPENSE \$ 250,380

Existing annual budget in activity 410835 for contracted services \$ 52,059

FY22 New Request \$ 198,321

CONTRACTED SECURITY: ANNUAL ESTIMATED EXPENSE BASED ON RFP RATE

	RATE/HR	# PEOPLE	# HR/WK	# HR OT	Ş	\$/WK	 TOTAL
City Hall	27.5	2	40	5	\$	2,875	\$ 149,500
Council Meeting	27.5	1	4	0	\$	110	\$ 5,720
Committee Meetings	27.5	1	8	0	\$	220	\$ 11,440

ESTIMATED MAXIMUM ANNUAL EXPENSE \$ 166,660

Existing annual budget in activity 410835 for contracted services \$ 52,059

Balance Needed based on RFP Rate \$ 114,601

DIFFERENCE IN MAXIMUM EXPENSE ANTICIPATED (SAVINGS FROM NEW REQUEST)\$ 83,720

^{*}Rate estimated for state certified, armed security services

^{*}this does not include the additional sum that may be provided for coms or equipment identified in RFP