Program	Central Services	Title of New Request:	Rank: 1
Department	Human Resources		
Request Category	New	Contracted Security Services	
Request Rating	Required		
Department Goal	Provide (continuing) safety and securit	y services for staff and public	

Department New Request Form Fiscal Year 2023

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

New request for ongoing funding fulfills contracted security service needs in FY23, including a continuing presence at City Hall and Pine Street facilities. This emergency preparedness activity, funded through ARPA in FY22, supports the City's strategic goal of Safety and Wellness and the FY22 Emergency Plan and Continuity of Business Plan.

The request is a decrease from last year and is required due to the one-time funding of security in last years budget. We have reduced the scheduled total hours for security in this proposed request. Security will still be screening during business hours at City Hall and completing walk arounds between city facilities downtown. City council meetings, both committee and general council meetings, will have screening completed by private security as is the case now. The remodel and addition of doors on Ryman Street allowed for a space to house security, connect to a computer and phone, store supplies and control access to the building. This arrangement developed as changes occurred during the pandemic as well as legislative changes related to the carrying weapons in public buildings. The area on the first floor of City Hall is a no weapons area due to an order from the court. A person entering the building is not allowed to have any weapons in that area or any courtroom per that order. If a person enters carrying a concealed firearm, with a valid permit, they would be escorted through to be able to carry on their business.

2. What specifically is needed to achieve this goal?

Risk needs \$104,623 approved as an ongoing expense to avoid interruption and/or loss of contracted security services. Risk has ongoing funding of \$52,059 in their operating budget to put towards the total estimated cost of \$156,682.

3. Cost Impact of New Program:										
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing		
	Ongoing Expenses									
1000.221.410835.350	Contracted Services	1	104623		104,623	104,623	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
					-	-	-			
			Or	ne-time Expenses			•			
				-		-	-			
				-		-	-			
				-		-	-			
				-		-	-			
				-		-	-			
Expens			se Sub-Total	-	104,623	104,623	-	-		

Revenue Offset:				
Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	Т	Tax	1	104,623
		Revenue Sub-Total	-	104,623

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source			
Continuing availability of contracted security personnel at City Hall, Council Meetings and Comittee meetings,		One-time	Ongoing	
and the addition of daily door checks on the Federal Building during ownership transition.	Tax or Assessment	-	104,623	
	Non-tax	-	-	
	Fund Balance	1	-	
	Total	1	104,623	

CONTRACTED FACILITY SECURITY (BLACK KNIGHT SECURITY) Updated rate FY23

	RATE/HR	# PEOPLE	# HR/WK	# HR OT	\$/	/WK	T	OTAL
City Hall	29	2	40	5	\$ 2	2,755	\$1	43,260
Federal Building	*Door check only							7,390
Council Meeting	29	1	4	0	\$	116	\$	6,032
Committee Meetings		*Integrated	d with City F	lall service	FY23		\$	-

ESTIMATED MAXIMUM ANNUAL EXPENSE \$156,682

Existing annual budget in activity 410835.350 \$ 52,059

FY23 New Request \$104,623
ONGOING

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