

DECISION PACKAGE (NON-CIP)			FY 2026			COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)				
Department/Division Number and Name:		Budget Year:	2026		PERSONNEL (10, 20 ACCOUNTS)				COST	
1606 Customer Service		Priority No:	1		Acct No				0	
Submitted By:		Strategic Plan Task No:			Acct No				0	
Rikki Benjamin					Acct No				0	
Decision Package Name:					Acct No				0	
311 Furniture					Acct No				0	
Description of Decision Package:					Acct No				0	
I am looking to purchase new furniture for the 311 call center. Our current furniture is worn and the desks don't function properly. It is also very loud in the area when call takers are on the phone and the selected furniture has higher panels to eliminate the amount of noise from station to station.					SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
					Acct No				0	
					Acct No				0	
					Acct No				0	
Benefits of Decision Package: If this decision package is approved, 311 will be equipped with functioning desks and the sound levels will decrease leading to a less disruptive working environment. Through the approved remodel, furniture was included in the approved budget for 2025.					SUPPLIES (60 ACCOUNTS)					
					Acct No	419.61-41	Furniture/Fixtures		175,000	
					Acct No				0	
					Acct No				0	
Impact of Not Approving the Decision Package: Call takers will not have functioning desks and the noise level will continue to be disruptive.					CAPITAL OUTLAY (70 ACCOUNTS)					
					Acct No				0	
					Acct No				0	
					Acct No				0	
					Acct No				0	
					Total Cost				175,000	
YEAR	2026	2027	2028	2029	2030	Total				
Annual Cost	175,000	0	0	0	0	175,000				
Funding Sources										
Capital Improvements Fund	175,000	0	0	0	0	175,000				

Mayor's Office Use Only	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
	Comments		