

DECISION PACKAGE (NON-CIP)			FY 2024		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2024		PERSONNEL (10, 20 ACCOUNTS) COST		
1302 Community Services		Priority No:	3		Acct No	0	
Submitted By:		Strategic Plan Task No:		Acct No		0	
Martin Shanahan				Acct No		0	
Decision Package Name:				Acct No		0	
Temporary Overnight Warming Center Security				Acct No		0	
Description of Decision Package:				Acct No		0	
The CS Dept is responsible for the temporary overnight warming center when temperatures drop below threshold. Security needed to oversee operations. Past two years during winter, temporary overnight warming center opened an average of 25 times/winter. Estimated cost = \$25,000. Security will be bid and contracted. This replaces 2023-2027 DP for "seasonal" employees				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	419.32-20	Contracted Service	25,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Private security to oversee operations, address issues, provide a presence for attendees, maintain order and ensure warming center site remains in good condition.				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Offering "premium" overtime to sworn officers was not incentivized to have a police presence; hiring and training of seasonal employees was not feasible due to unpredictable scheduling and securing adequate personnel to cover all shifts.				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Total Cost			25,000
YEAR	2024	2025	2026	2027	2028	Total	
Annual Cost	25,000	26,000	27,000	28,000	29,000	135,000	
Funding Sources							
General Fund	25,000	26,000	27,000	28,000	29,000	135,000	
<div> <div>Mayor's Office Use Only</div> <div> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending </div> </div>							
Comments:							