



**Program #72056C - Workplace Security - Security Operations Center Dispatch Expansion** FY 2025 Department Requested

**Department:** County Management **Program Contact:** Dorothy Elmore  
**Program Offer Type:** New Request **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request, Out of Target

**Executive Summary**

The Security Operations Center (SOC) is a centralized security resource that any County department, facility, or staff member can contact for immediate security support. This program will add an additional security officer, a dispatch vehicle, and expanded radio communications in the SOC. These additions will enable continuous video monitoring and increase escort and in-person response capabilities.

**Program Description**

Security-related incidents have been occurring more frequently in County workplaces. This heightened security landscape has resulted in County Departments asking for additional security support, including video monitoring, evidence collection, escorts, in-person incident responses, site security assessments, as well as addressing reported campsites that impact County property and providing referrals when necessary.

This program will

- Provide additional security services so that the SOC is staffed by two security officers at all hours. This will enable continuous video monitoring and increased escort and response capabilities;
- Expand radio communications to additional County worksites;
- Add a dispatch vehicle, allowing for around-the-clock, in-person responses to security incidents.

Expanding this program will:

- Preserve monitoring abilities for other County locations. An additional person who can respond to a security incident can act as a bridge prior to the arrival of emergency services, ultimately freeing worksite staff to safely return to their normal duties.
- Allow the Workplace Security Program staff to strategically focus on security assessments, security planning, data collection, training, and threat mitigation.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of security cameras at worksites across the County with 24/7 continuous monitoring.	N/A	N/A	N/A	1,900
Output	Number of in-person escort and security incident responses.	N/A	N/A	N/A	188
Output	Number of worksites with real-time radio communications with the SOC.	N/A	N/A	N/A	23

**Performance Measures Descriptions**

The above performance measures refer to the increased video monitoring, in-person responses, security escorts, and radio communications capabilities with the requested expansion. The performance measure for output 2 is based on data extrapolated from FY 2024.

## Legal / Contractual Obligation

The program will follow the retention schedule for all reports, video feeds, and documents and will maintain FCC radio license as required. This work will be completed through the use of contracted security services and will follow all required procurement and contracting processes.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$0	\$0	\$400,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$400,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by one-time-only General Fund revenues for FY 2025. In subsequent years, the additional costs associated with the SOC may be budgeted within the Department of County Assets Facilities Internal Services Rates as an enterprise or shared countywide expense, depending on the ongoing security needs of each department.

## Significant Program Changes

Last Year this program was: