Program #50017B - East Campus Security
5/2/2022

Department:	Community Justice	**Program Contact:**	Jay Scroggin
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

This program offer will fund enhanced security at the East Campus by adding a second Security Guard for internal building security. The East Campus location has experienced several events in the last several years, such as arson, vehicle break-ins, objects thrown at the building and a destructive device dropped off at the campus. The goal of adding additional security is to reduce the likelihood of these threats and create a safe business environment for Department of Community Justice (DCJ) clients and staff.

Program Summary

This addition allows for increased security presence in the lobby at East Campus during regular business hours. It creates a consistent security presence at East Campus. The presence of security is purposeful and distinct in providing immediate action in a multitude of possible scenarios. Security's role is to cultivate situational awareness, de-escalate situations and maintain overall safety and security for DCJ clients and staff. Staff experience of safety also helps to maintain productivity as the department works to achieve the vision of community safety through positive change.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of days a week security guard is onsite	N/A	N/A	N/A	5
Outcome	Percent of incidents reported to DCJ or facilities management	N/A	N/A	N/A	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Internal Services	$0	$0	$67,276	$0
Total GF/non-GF	**$0**	**$0**	**$67,276**	**$0**
Program Total:	**$0**		**$67,276**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: