



Program #72056 - Workplace Security FY 2026 Department Requested

Department: County Management **Program Contact:** Dorothy Elmore
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

Using a trauma-informed, racial justice and equity lens, the Workplace Security Program provides a multi-disciplinary approach to safety and security. This approach is beyond conventional enforcement and one that embraces collaboration and creativity with a range of stakeholders. Since its inception in FY 2023, the Program has fully designed and implemented a security program that provides high-level subject matter expertise, policy guidance, training and security plan development, security vendor management, and is a central point of contact for security related matters across the County. The program advises department leadership, the Chief Operating Officer, and elected officials.

The Workplace Security Program increases general consistency, coherence, and subject matter expertise related to security matters. The program provides a stand-alone security function with relevant training and experience as well as security related decision making authority. This program ensures more coordination across the County, with Facilities, Risk Management and Departments with their own security programs. This program minimizes duplication of efforts, supports knowledge sharing, and offers resources.

This program addresses equity by recognizing that our community is experiencing increased violence due to the socio-economic stressors of COVID-19 and the impact of years of systemic racism and social unrest. Our employees are experiencing increased exposure to individuals in crisis. Our buildings have faced regular defacement and damage. This program aligns policies and processes and creates a unified County approach to security. The program consists of a Director who is responsible for program development, policy development, interagency relationships and three additional team members to assist with security-related training, patrols, threat management, incident response, and interagency operations.

Expected outcomes for this program include: Standardize policies and operating procedures for addressing security issues; Trust of employees in management and addressing concerns; Employees know where to direct concerns and questions; and a holistic view of the threat landscape across the County with clear lines of accountability and responsibility.

Additionally, this program includes the Security Operations Center’s (SOC’s) capabilities to include two security officers at all hours, an additional dispatch vehicle for escorts and in-person responses to security incidents, and expanded radio communications. This enables continuous video, e-911, Alertmedia, and alarms monitoring as well as increased escort and response capabilities. The SOC is a centralized security resource that any County department, facility, or staff member can contact for immediate security support.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop standard policies and operating procedures for addressing security concerns	15	5	5	5
Outcome	Provide communication, education and training through quarterly County and community engagement events	29	4	4	4

Performance Measures Descriptions

Measures involve the review, revision, development, and implementation of administrative guidance, rules, standard policies and operating procedures that address security concerns to support County staff, security contract staff, Workplace Violence Prevention plans, and other security and safety related needs. Outcomes: continual security based communication; countywide education and training;. training curriculum to improve public security/safety for vendor security and county staff; scheduled and need based training events using both countywide and targeted curriculum.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$848,125	\$0	\$906,138
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$39,745	\$0	\$41,145
Internal Services	\$0	\$79,442	\$0	\$118,240
Total GF/non-GF	\$0	\$1,078,312	\$0	\$1,176,523
Program Total:	\$1,078,312		\$1,176,523	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,078,312	\$0	\$1,176,523
Total Revenue	\$0	\$1,078,312	\$0	\$1,176,523

Explanation of Revenues

This program is supported by the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY 2026 is \$1,176,523

Significant Program Changes

Last Year this program was: FY 2025: 72056A Workplace Security

Includes FY 2025 Program Offer 72056B.