



Program #72056A - Workplace Security FY 2024 Department Requested

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

Executive Summary

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.

Program Description

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 coordinated roles dispersed 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 two 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, holistic view of the threat landscape across the County, and clear lines of accountability and responsibility.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Develop standard policies and operating procedures for addressing security concerns	N/A	N/A	N/A	5
Outcome	Provide communication, education and training through quarterly County and community engagement events	N/A	4	4	4

Performance Measures Descriptions

The program is in the process of developing five new Administrative Procedures to codify and standardize policies and operating procedures for addressing security issues. The Program is committed to at least four engagement events throughout FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$637,200	\$0	\$635,124
Contractual Services	\$0	\$96,000	\$0	\$111,000
Materials & Supplies	\$0	\$16,800	\$0	\$21,680
Internal Services	\$0	\$0	\$0	\$39,996
Total GF/non-GF	\$0	\$750,000	\$0	\$807,800
Program Total:	\$750,000		\$807,800	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$750,000	\$0	\$807,800
Total Revenue	\$0	\$750,000	\$0	\$807,800

Explanation of Revenues

This program is funded through the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY24 is \$807,800

Significant Program Changes

Last Year this program was: FY 2023: 72056 Workplace Security