



Program #72056B - Workplace Security - Security Operations Center FY 2024 Department Requested

Department: County Management **Program Contact:** Dorothy Elmore
Program Offer Type: New **Program Offer Stage:** Department Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Security Operation Center (SOC) is designed as a multi-function security alerting, reporting, and communication hub supporting security and emergency service functions. It is anticipated that the SOC will be co-located or located adjacent to the Emergency Management Emergency Operations Center in its final configuration to offer dual support roles to both groups. The SOC operates as a 24/7 staffed communications network that can alert first responders, dispatch support, monitor incidents, and notify any appropriate leadership response chain(s) of current or developing incidents. Additionally, the SOC will maintain visual feeds from locations throughout the county to aid situational awareness and emergency response to security incidents and emergency operations.

Program Description

The SOC will have the capability to open video streams for locations with cameras to aid in response and recovery, and will centrally store reports and records through encrypted transmission and storage systems including third party reporting from security contractors. The Workplace Security team is committed to providing a safer work environment for County staff. The team hears staff concerns daily and works hard to provide actionable solutions to address them. This structure maximizes data tracking and allows Workplace Security the ability to analyze incidents, concerns, and near misses to best allocate limited resources and reduce countywide incidents. The SOC will function as a communications hub with immediate radio contact with locations to assist with incident dispatch response, notification, and recovery increasing reliability and reducing cost.

The SOC will be staffed using contracted security services and will integrate with Emergency Management and Communications to support key phases of preparedness, response, and recovery. This includes being integrated in the Emergency Operations Center (EOC) if activated by Incident Command. Integrating an SOC will also address a number of improvement items Emergency Management and County are working on including:

- **Operations / Improving Situational Awareness:** The ability to immediately collect and provide situational awareness “eyes and ears” from locations all over the County including radio communication, video streams, and immediate assessments. This improves the ability to serve major emergencies, major weather events, and shelters.
- **Notifications and Dispatch:** The ability to control the dispatch of patrols and avoid false alarms and duplicative response driving high cost to the County is of high interest.
- **Planning Functional Area / Intelligence and Shared Resources:** The ability to provide immediate intelligence structures to Planning especially during the initial response phase and the ability to embed a Joint Information Center with the SOC that is separate but linked to the EOC creates a structure not in place.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of security incidents reported to SOC	N/A	N/A	N/A	3,500
Outcome	Reduction in cost for dispatched patrol services	N/A	N/A	N/A	30%
Outcome	Improved security report collection and accuracy	N/A	N/A	N/A	90%

Performance Measures Descriptions

Total number of security incidents is an estimate based on current monthly volume. With new management and contracts, the SOC anticipates a 30% reduction in dispatched patrol service costs in FY 2024. The final measure indicates increased compliance with security reporting requirements. It measures the total percentage of security incidents reported to the SOC. It is estimated the Security Program receives reports on 75% of the actual incidents. A 90% compliance rate would be a reasonable improvement in the first year of the program.

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
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$254,500	\$0
Materials & Supplies	\$0	\$0	\$5,500	\$0
Total GF/non-GF	\$0	\$0	\$260,000	\$0
Program Total:	\$0		\$260,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program will be funded in FY 2024 with one-time-only General Funds revenues. In subsequent years, the 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. This request was not completed in time to be considered in the FY 2024 Facilities internal services rate setting process.

Significant Program Changes

Last Year this program was: