

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Using a trauma-informed, racial justice and equity lens, the Workplace Security Program provides a multi-disciplinary approach to safety and security, an approach that is beyond conventional enforcement and one that embraces collaboration and creativity with a range of stakeholders. The Program will plan, develop, and implement a security program that offers high-level subject matter expertise and is a central point of contact for security related matters across the County. The program will advise department leadership, the Chief Operating Officer, and elected officials.

Program Summary

The Workplace Security Program will increase general consistency, coherence, and subject matter expertise related to security matters. The program will create a stand-alone security function with relevant training and experience as well as security related decision making authority. This program will ensure more coordinated effort/different roles dispersed across the County, with Facilities, Risk Management and Departments with their own security programs. This program will help minimize duplication of efforts, encourage sharing of knowledge, and offer 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 face regular defacement and damage. This program provides an opportunity to align policies and processes and create a unified County approach to security. The program consists of a Director who is responsible for program development, policy development interagency relationships; a Program Coordinator acting as the primary point of contact for security-related training, patrols, threat management, incident response, and interagency operations; and a Senior Administrative Analyst responsible for management support services.

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 threat landscape across the County, and clear lines of accountability and responsibility.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Develop standard policies and operating procedures for addressing security concerns. | NA | NA | NA | 100% |
| Outcome | Provide communication, education and training through quarterly County and community engagement events | NA | NA | NA | 4 |

Performance Measures Descriptions

Development of standard policies and operating procedures for addressing security issues, trust of employees in management, and addressing concerns. Engage the County and community in quarterly events.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$0 | \$0 | \$495,301 |
| Contractual Services | \$0 | \$0 | \$0 | \$96,000 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$8,699 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$600,000 |
| Program Total: | \$0 | | \$600,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 3.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program to be funded through the Risk Fund.

Significant Program Changes

Last Year this program was: