

**Program #50017B - East Campus Security**

3/7/2022

**Department:** Community Justice                      **Program Contact:** Jay Scroggin  
**Program Offer Type:** Innovative/New Program                      **Program Offer Stage:** As Requested  
**Related Programs:** 50017A  
**Program Characteristics:** Out of Target

**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**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Internal Services	\$0	\$0	\$67,276	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,276</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$67,276</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: