



**Program #78003B - Countywide Safety and Security Infrastructure** 5/2/2022

**Department:** County Assets **Program Contact:** Tracey Massey  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 78003  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The County is implementing a Workplace Security Program to provide a multi-disciplinary approach to safety and security for our employees across the County. This one-time-only offer will provide the funding for potential improvements to infrastructure as identified through facility assessments conducted as part of the overall Workplace Security Program.

**Program Summary**

The County is facing increased safety and security issues at our facilities. Employees have expressed concerns about working in the downtown corridor and other County locations due to increased violence in the community. Staff have experienced an increase in physical threats in some locations. The new Workplace Security Program will assess security risks throughout the County’s facilities and identify prioritized plans to improve our risk profile. This offer will provide funding for security related capital needs, such as metal detectors, security-related equipment, minor renovations designed to enhance security, and other tangible capital investments in the County’s facilities.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Complete four (4) building risk assessments.	NA	NA	NA	100%
Outcome	The risk profile of prioritized buildings is reduced	NA	NA	NA	100%

**Performance Measures Descriptions**

Develop a written plan for use of funds based on facilities assessment to reduce risk to four prioritized buildings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$1,000,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,000,000</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

This Program is funding using one-time-only general funds.

Significant Program Changes

Last Year this program was: