

**2018-2023 SBP Update**  
**Gap Action Plan Template – REVISED April 3, 2017**

<b>Action Plan Title:</b> Expand Security Monitoring	<b>Action Plan Owner:</b> Guillemette Regan
<b>Focus Area:</b> Operational Excellence	<b>Action Plan Sponsor:</b> Sherri Crawford

**1. Short summary of the project/program (suitable for using with Customer Review Panel and other members of the public, plus additional specifics required for clarity of action).**

This Action Plan adds a second security program specialist and provides dedicated security monitoring of our critical assets. SPU's security system has grown substantially over the last year few years as we have brought on new assets. This request will allow SPU to respond to the increasing number of incidents, oversee guards services, conduct site assessments, monitor real time security video, improve response time to alarms, and produce site security plans.

**2. What outcome will this action achieve? What problem does it solve? What are the benefits?**

- Adding a second Security Program Specialist allows us to have a presence during the latter part of the day and weekends which we do not currently have. It will also provide more time for alarm response and security checks. Some of the cost of the additional FTE will be offset by a reduction in the need for stand-by pay and overtime; allow us to rotate the on-call role during the night; and have a back-up for vacation and illness. The one Security Specialist we have now is on call 7x24 with no reprieve and there is no backup when he is on vacation or ill. The need for additional staff is also based on the increase in number of SPU facilities / sites over the last few years and the volume of security incidents which has grown significantly in more recent years. Even SPU sites that have no critical assets require security responses due to vandalism, illegal trespass, drug activity, and encampments. This increase in response level has taken away from our ability to conduct security assessments, plans, and proactive security checks.
- A dedicated security monitoring center will provide real-time monitoring of security video for issues of concern such as trespassers who have entered our facilities by-passing alarm systems (fence cutting or jumping). Current security video is only reviewed by the Operations Response Center (ORC) in response to an alarm condition. Alarms are not sufficient for capturing a variety of security issues including incidents such as trespassers who cut or climb fences and vandalism of the exterior of our assets. Alarms, as a result in part of the increase in alarm points, have increased significantly over the last few years; the ORC has not been able to be as responsive as SPU would like as their primary purpose is operations response. This monitoring center's primary purpose will be security; alarms would be reviewed immediately and issues of concern would be dealt with in real time.
- For those areas where we are not currently able to provide staffing with existing SPU employees such as off-hour real time security monitoring, we would use existing contracted guard services to provide these services.

**3. Short description of activities already in the baseline, incremental work.**

SPU has one Security Specialist on call 7x24 with no reprieve and there is no backup when he is on vacation or ill.

**4. Implementation plan and timeline.**

All told, the items associated with effort could be in place within 3 months of budget approval.

- SPU would initiate a hiring process for the Security Program Specialist.
- SPU would purchase the computer equipment and install them in the location of the monitoring center.
- SPU is in the midst of renewing our security guard contracts now and have already built into it the option of providing staff for a monitoring center. If the Center is approved, SPU need only notify the successful vendor, craft a more detailed scope of work and initiate the contract; this can be done in less than a month's time.

**5. Implications for budget and FTE (if any)**

**Changes (relative to baseline)**

	2018	2019	2020	2021	2022	2023
O&M (Non- Labor)						
Budget Change	490,306	492,449	494,509	495,539	496,569	497,599
CIP Budget Change						
FTE Change	1	1	1	1	1	1

**6. Alternatives considered for varying options/levels of effort.**

None.

**7. Is there lower-priority work underway whose resources could be directed to this effort? Please describe.**

Security work is a specialized field and not interchangeable with other work that could be re-prioritized. The Security Specialists are represented by PTE Local 17.

**8. Identify and describe any significant external constraints affecting this action plan.**

None.

**9. Identify possible race and social justice implications for implementation of this plan. How will it impact service equity and how will you resolve this impact?**

Better coverage with the security program ensures consistent, broad, and improved response to complaints and security incidents across the City and SPU facilities and less the need to prioritize which could create scenarios where one response might take precedence over another thereby creating an inequity.

**10. Describe your plan for evaluating success or progress of this plan. Include any metrics you have.**

We will evaluate the following metrics for benefit gained by these additions:

- Track the costs associated with stand-by pay and overtime
- Track response time to alarms (target: respond to each security alarm and incident response in less than 30 minutes)
- Track and report out on the number of security checks, security assessments, and security plans conducted

We will also document and analyze incidents seen on security video. All metrics, as well as an overview of the security system activities and accomplishments, will be documented in an annual report to the Risk and Quality Assurance Board.

**11. Alternatives proposed as a result of Customer Review Panel feedback; costs and benefits.**

An alternative option is to add the Security Program Specialist and the monitoring center, but not the vendor contract to staff the monitoring center. We could instead explore using internal resources to conduct the monitoring work. If the internal resources capacity proves to be insufficient, we would consider requesting additional funding in the future.

While the costs of this alternative approach would decline, the benefits should be unaffected. The costs of the monitoring center (\$12K) occur in 2018. 2018 also assumes a three-month lag time to hire the new Security Program Specialist.

Changes (relative to baseline)	2018	2019	2020	2021	2022	2023
<b>Baseline</b>	111,349	111,349	111,349	111,349	111,349	111,349
<i>Original</i>						
O&M Budget Change	490,306	492,449	494,509	495,539	496,569	497,599
CIP Budget Change						
FTE Change	1	1	1	1	1	1
<i>Alternative</i>						
O&M Budget Change	135,306	137,449	139,509	140,539	141,569	142,599
CIP Budget Change						
FTE Change	1	1	1	1	1	1