

O&M – Shared Services - Security

Project/Program Title	Corporate Security - Additional Human Resources
Project Manager	Michele Campanella
Status	On-going
Estimated Service Date	March 2014 – June 2014
Work Plan Category	Demand Growth

Work Description:

The Corporate Security Department has an operational necessity to increase the staffing level of its subject matter experts on the Physical / Technical Security Systems team. The current compliment of staff is certified and highly proficient in the design, programming, installation, assessment and maintenance of the company's complex internal and external physical and technical security systems. The growth in work/responsibilities in this area (detailed below) warrant the addition of two Physical /Technical Security Systems Specialists as a Program Change for the Technical Security Section of the Corporate Security Department.

Background

The Corporate Security Tech team is responsible for performing detailed security site assessments, reviewing the physical and electronic security measures protecting our facilities and employees, keeping abreast of the ever-changing technology and to suggest and implement cost-effective security enhancements to thwart risks. This infrastructure protection role has increased due to critical designated facility additions, the growth of the electronic security systems in place and the needs of the operating units who are seeking our advice to develop security measures which do not impede their operations. These demands coupled with three new proposed rate case submitted projects, two of which are continuous, exceed the current manpower resources of our Tech unit. These include installing automated card access systems (complemented by cameras, DVR's and (where applicable) vehicle barriers) at eleven company facilities which currently do not have this perimeter protection in place. The second project is to establish a CCTV replacement program installing 100 cameras per year swapping out older, less efficient units that are beyond their useful life. The third project is to replace all of the corporate DVR's which are working on an older operating system platform and will not be supported by the company's IR department. We also envision our tech team to assist users in troubleshooting initial camera/DVR issues with an aim to perform a diagnostic analysis thereby avoiding costly initial field visits by the vendor. The in-house expertise of our Corporate Security Tech team has a proven track record with their knowledge of our security systems, their ability to analyze problems, then prioritize and respond to jobs thereby minimizing the overall costs to the using organizations who otherwise would have to depend more on contractor support.

O&M – Shared Services - Security

Justification

The increased amount of security work is unavoidable as the company continues to strengthen the security of its facilities most of it with electronic security systems. This increased staffing request for two certified technical experts, is needed to maintain the optimum level of protection, equipment reliability and better augment the current and future growth of the existing and aging system and avoid many of the costs associated with vendor call-out, diagnostics, delays with follow-up scheduling and maintenance charges.

Corporate Policy 860-1, “Security Services Responsibilities” includes a requirement that all Company organizations confer with and obtain the concurrence and approval of the Corporate Security Technical Services team prior to the commencement of any anticipated procurement of a security related enhancement or new construction project. This process includes the design, engineering, installation, upgrade, repair, oversight of contractors and integrators of the overall physical and technical security system. The aforementioned growth in the technical security area, along with the new proposed rate case submitted projects set forth above, are the basis for our request. The two requested positions will allow the Tech team to perform the actual DVR rollouts, installations and integration back to the SOC. They will also perform the continuous camera replacement program we submitted and plan/oversee the card access projects (including CCTV, DVR’s vehicle barriers) at company facilities that currently do not have this level of protection. The approval of these two positions is a more cost-effective option than having this work performed by vendors.

Risk of No Action:

- 1) Several hundred thousand dollars in contractor costs each year to provide a lesser standard of service.
- 2) The current system continues to age with component breakdowns.
- 3) If not replaced, aging equipment parts will no longer be available.
- 4) The maintenance and labor costs and frequency of physical repair will continue to rise as the system continues to fail due to age.
- 5) Risk to the Company of exposure to theft, vandalism, sabotage, and employee safety.
- 6) Failure to keep current with technology which could better protect our facilities.
- 7) Inability to perform enhanced security measures at our facilities.
- 8) Goal of installing perimeter card access at all important facilities will not be realized.

Non-Financial Benefits:

Expand the Work Currently Performed:

The new area of responsibility includes the evaluation of security specifications and in-depth drawings for our physical and technical security system. This includes the technical interface

O&M – Shared Services - Security

and design submission to selected security integrators for field commissioning and remote connectivity to the corporate network. This function is an added layer of oversight to ensure total compliance to regulatory and our complex internal corporate IT and access control policies. In January 2012 additional sites were added to the Company's critical infrastructure list. This increase will entail additional in-depth physical site assessments, connectivity to the corporate network and Security Operations Center (SOC) as well as maintenance upgrades and contractor oversight in conjunction with members of the P.S.C. and/or other regulatory agencies.

Expand the Scope of Work:

- 1) Responsibilities will be added to include corrective and preventative maintenance, testing of the technical security systems, equipment replacement, upgrades, testing, bench repair and maintain adequate security equipment inventory
- 2) Maintain and ensure connectivity of the physical and technical system to the S.O.C. of all the critical sites

The addition of two Security System Specialists will provide the much needed physical and technical security experience, response and capabilities required to handle the current and anticipated new projects, changes in technology, equipment maintenance and replacement, increased workload and regulatory compliance to better protect our infrastructure and the energy system.

Estimated Completion Date:

On-going

Status:

Planning

Funding (\$000):

Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Approved 2012
-	-	-	-	-	-

Forecast RYE 2014	Forecast RYE 2015	Forecast RYE 2016	Forecast RYE 2017	Forecast RYE 2018	Forecast/Approved Total 2014-2018
161	194	199	204	209	\$967

O&M – Shared Services - Security

Historical elements of expense (EOE's)

EOE	2007	2008	2009	2010	2011	2012
Labor						
M&S						
*A/P						
Contingency						
Total						

Forecast

EOE	RYE 2014	RYE 2015	RYE 2016	RYE 2017	RYE 2018	Total
Labor	161	194	199	204	209	\$967
M&S						
*A/P						
Contingency						
Total						

* Note A/P requires further identification such as A/P – Contract Labor, A/P - Equipment Maintenance, A/P - Corrective Maintenance, etc.