2019-2021 Biennium Internal Budget Proposal Narrative
Division: Business & Financial Affairs

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Improve Lock Shop, Access Control Management and Building Security

☐   This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

This request supports an initiative to improve building security and lock shop services to the university. The campus has grown by 650,000 square feet or 23% over the past two decades with no commensurate growth in lock shop staffing has created a condition where the existing three locksmiths are not able to keep up with campus demand for services. In addition, there is a need for a dedicated resource to manage and oversee our physical security issues such as lost and stolen keys, departmental key and access audits, and implementation and enforcement of new access policies and guidelines.

There is also a need to convert buildings and classrooms locks to current standards and expectations for locks and security.

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

This initiative addresses a number of challenges and threats to campus physical security that have become apparent as Facilities Management (FM) has managed the Lock Shop over the past three years, and as our special projects manager has started to peel back the multiple and complex layers of tradition and history relating to campus key and access management. In short, those past practices and attitudes towards keys and building access need to change in order to achieve reasonable accountability for access permissions and building security. In addition to the policy and logistics challenges, the requested capital funds to expand electronic access controls and install classroom locks do not appear to have traction in Olympia. This initiative includes developing smaller scope projects with possible alternative funding strategies in order to continue making meaningful progress on improving building safety and security.

Building Security Management: As we gain insights into the true condition of keys on campus, FM is spending extraordinary amounts of time responding to inaccurate or mistaken requests for keys and access. Included in this workload is the near daily reporting of lost or stolen keys, each of which requires some form of risk evaluation as to the need for rekeying affected spaces. This risk evaluation entails researching the data to understand what rooms are affected, how many other users may be affected, working with the requesting department to help them understand the

particular ramifications, and often recommending a course of action which is not necessarily welcome by that department.

Through the mandatory reporting template we have employed, as well as the efforts to date on devising a rekeying plan, we have discovered that many, many keys are lost and, for any variety of reasons, have not been reported in a timely fashion. Rooting these details out takes time, tact, and attention to detail.

The original vision of the guidelines and standards was that these issues could be handled by existing staff in FM, the University's Department of Public Safety, and Space Management, but that assumption has not been correct.

Additional Locksmith: The number of locksmiths on campus (three) has been the same since at least 1990. During that same period of time, the square footage on campus has increased by roughly 650,000 SF, or roughly 23%. The inability of the lock shop to respond in a timely manner is well known as they routinely have a backlog of nearly 200 work orders. A reasonable wait time to receive routine locksmith services should not exceed 5 working days – and it takes well over 20 work days for most requests today.

Rekeying Classrooms: Full rekeying of campus academic buildings is occurring though an annual allocation of one-time funds from a variety of sources. The content will also be expanded to install locking hardware on certain classrooms given the lack of capital support for that project in the current budget discussions.

Anticipated Outcome(s):

The goal is for FM to provide safe, modern, and functionally appropriate spaces to all occupants. This will be accomplished through dedicated funding, recurring audits of keys and credentials, and personnel resources and will result in these outcomes:

- Improved stewardship of buildings by dedicating resources to operational level issues.
- Improved customer satisfaction though improved delivery time.
- Improved key and access management across the University
- Auditable conditions

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the* Overall Metrics *included in the University's strategic plan, please indicate which specific ones here.)*

Time to delivery of services; customer satisfaction

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

BFA's mission is to support the University. We also aspire to continually improve our services. This proposal directly supports the BFA Strategic Priority: Continually Improve and Innovate Business Practices and Systems.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

FM services support all University goals and objectives, particular the University's goal to provide a caring and supporting environment.

What are the consequences of not funding this proposal?

Unacceptable risk to the safety and security of buildings and occupants

What alternatives were explored?

There is no opportunity to redirect funds in other budget line items

Which units (departments, colleges, etc.) will be involved?

All departments are affected by the services provided by the Lock Shop, and are affected by the University Policy POL-U5710-01 'Managing Access to University Facilities'.

Equipment needed:

None

For major (>$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

Total Initiative Breakdown

It is expected that the cost of these positions will be shared between the state operating budget and auxiliary customers. The locksmith will be fully supported as a chargeback position. The building access manager will be 60% state funded and 40% self-sustaining. This budget request is for the state share only. The total budget works out as follows:

FY20 Funding				
	Self-Sustaining	**Internal Request**	Type	Total
Human Resources (Salary & Benefits)				
Locksmith	$ 70,670	**$ 0**	Recurring	$ 70,670
Building Security Manager	$ 35,947	**$ 64,576**	Recurring	$ 100,523
Goods and Services				
Locksmith Personnel Costs	$ 2,827	**$ 0**	Recurring	$ 2,827
Key & Access Manager Costs	$ 1,608	**$ 2,413**	Recurring	$ 4,021
Locksmith Supplies & Materials	$ 14,134	**$ 0**	Recurring	$ 14,134

Rekeying the Academic Buildings will be funded through the capital program.

Human Resources *(Complete the table below adding additional rows if necessary)*:

Position Title	Total Headcount	Total FTE	Salary and Benefits per FTE	Total Cost
Building Security Manager	*1*	*.6*	*$64,576*	*$64,576*

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

FY20
Supplies, material and personnel costs (reallocation $2,413 + self-sustaining $4,435) = $6,848

Rekeying Chemistry, Biology, SMATE, and selected large occupancy classrooms (Capital Funding) $250,000

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group

work/study space, etc.)

N/A

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

N/A

What needs can be accommodated within your existing space?

N/A

How much new space will be required?

N/A