### Proposed Program

The Security Master Plan is not currently in effect.

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<th>Service Impact Indicators</th>
<th>Current Program</th>
<th>Proposed Program</th>
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<td>Revenue Generator</td>
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<tr>
<td>Productivity</td>
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</table>

#### Effort Tháng

- Service Level: 2007-06
- Effective Date: TBD

#### Support Staff

- Support Staff: None

#### Capital Budget Impact

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#### Note:

In 2007, 2 FTEs will be hired (the Manager and one Supervisor). In 2008, two more FTEs will be added. When fully operational, the annualized cost will be $396,000.

Note: In 2008, additional funds will be allocated for security improvements and operational costs of the Security Department.

The proposed program includes the following:

- The Manager and one Supervisor will be added.
- Additional FTEs will be hired in 2008 to fully operationalize the service.
- The budget for 2009 is $396,000, which includes the annualized cost of the additional FTEs.
- The annualized cost of the Security Department in 2008 will be $440,000.

The proposed program is designed to enhance security measures and improve operational efficiency.

### Section/Program

#### Division:

- Public Works

#### Department:

- Security Master Plan

#### Program: Security Enhancements - Council Referenced