Administrative Activities Review (AAR) Guidelines

    I.   Basic Facts and Description of the Unit
          a. Mission and goals.

Definitions:

Near term goals- goals that should be met within 1-3 years

Long term goals- goals that should be met within 5-7 years

The Campus Safety division consists of five departments; University Police, Locking Systems, Environmental Occupational Health and Safety, University Emergency Management and Clery Compliance. The mission of each unit is to, in concert, create a feeling of safety and security to the faculty, staff, students and visitors of The University of Akron. Although the roles by each unit are unique, it is important that each department understand the inter-workings and responsibilities of one another so that the mission can be accomplished.

The **near term goals** of the University of Akron Police Department (UAPD) consists of being able to provide a safe and secure environment while recognizing budgetary concerns. The University Police over the past 5 years has relied on a reduced workforce. Through the use of creative scheduling the UAPD has been able to provide staffing levels of no less than three officers per shift Monday through Sunday 24 hours per day. In addition to on campus patrols the university police have also spent a considerable amount of time patrolling and servicing the areas south of East Exchange Street where there is a large amount of student housing. Another near term goal for UAPD is to develop a preventative vehicle maintenance plan. This plan would allow UAPD to maximize the life expectancy of emergency vehicles As the department looks toward the future **long term goals** would be to increase the overall number of police officers in order to maintain our presence both on and off of campus. Equipment that is used on a daily basis such as, police cruisers, mobile data units, alternative vehicles and technology will also be needed.

University Locking Systems shares the same **near term goals** as the police department and provide a secure university environment by maintaining locking systems on building and room doors. In addition, Locking Systems works in conjunction with the units Information Technology Administrator to provide surveillance installation, maintenance, and operations for the university. Locking Systems has also experienced a reduction in staffing over the past five years and look to add staffing as a **long term goal**. Locking Systems along with University Police with the permission of the universities Chief Financial Officer have begun looking into long term solutions for enhancing and sustaining video surveillance throughout the University of Akron campus. Along with this initiative, Locking Systems is constantly upgrading door and building locking systems to swipe card access. The completion of this initiative will allow locking systems

personnel to remotely unlock and lock buildings instantaneously. This type of technology would allow for the quick lockdown of campus should there be an active threat.

The Department of Environmental and Occupational Health and Safety (EOHS) continues to work in an ever changing environment. EOHS is responsible for all of campus safety as it pertains to chemicals, labs, ventilation, general environmental safety, and employee safety programs. EOHS also performs emergency response to chemical spills and environmental hazards, works very closely with the Akron Fire Department and Summit County Emergency Management organizations. EOHS also oversees the implementation of safety features in new construction such as fire suppression, fire alarm systems, emergency exits and lighting.

EOHS also has seen their staffing depleted over the past five years and currently operate with a staff of four full-time employees and seasonal help by part time students employees. Current staff, fortunately are cross-trained in many functions of the department however current needs would be to round out those areas for which one individual is the sole specialist. To achieve this, additional training would be necessary with additional cross –trained staff as the ultimate **long term goal**. EOHS deploys four-wheel drive utility carts to make their way around campus in response to the events listed previously. These vehicles are also use to transport, fire extinguishers, training materials, personnel, and various types of emergency equipment around campus. The department is in need of new vehicles to supplement their aging fleet. Adding additional vehicles would be one of the **near term goals** by the department.

Long term goals of the department of EOHS would include: The ability to create and staff a distribution and disposal facility for all hazardous materials used for academic research; Implement a Close-Out Policy for all university laboratories. This policy would require faculty members who are separating from the university to clean and identify materials used in their laboratories before their employment is terminated. Often times faculty separate from the university leaving behind chemicals, and contaminated lab materials (ie: beakers, flasks) for which EOHS is responsible to clean up and dispose of. The clean- up of chemicals that had not been previously identified can be very costly. EOHS would also like to Implement a Lab Safety Policy campus wide and insure that mandatory safety training is completed by all University of Akron employees.

The department of Emergency Management (OEM) is responsible for the development and coordination of The University of Akron's Comprehensive Emergency Management Master Plan.

Since the department of Emergency Management works very closely with the department of EOHS, they share the same **near term goals** as well as **long term goals**.

The department of Clery Compliance is responsible for insuring that all federally mandated reporting guidelines are followed.

Near term goals of the department of Clery Compliance would be to further develop data collection methods to insure reporting accuracy. Other near term goals would be to enhance training to UAPD, Campus Security Authorities and other campus partners on Clery reporting

mandates and streamline the techniques of information collection form departments outside of the University of Akron. A map of the UAPD primary patrol zone should be created and have the mutual aid agreement updated to have consistent descriptions of the area.

Long term goals of Clery Compliance would be to be a leader nationwide on the understanding and application of Clery standards.

   b. Services

Primary services by each department, critical partners, and end users of those services within our unit are broken down as follows:

Primary services of the UAPD are:

- The safety and security of students, faculty, staff, buildings and grounds.

- UAPD also provides these same services for The University of Akron Wayne Campus

- Patrol campus and the heavily student populated surrounding areas.

- UAPD officers respond to and report on emergency, non-emergency, criminal and non-criminal calls for service.

- Officers are tasked to follow-up on calls, seek criminal prosecution when appropriate, make referrals to student judicial affairs and/or make referrals to additional community services.

- The UAPD must consider whether or not Clery notifications are appropriate for the calls for service that they receive.

- UAPD works within the framework of federal mandates such as the Drug Free Schools Act, Violence Against Women Act and Title IX.

- Responds to power outages, maintenance problems, provides solutions for building lock-outs and other non-typical police responses to all after business hours requests.

- Officers of the department provide security and police services to a wide range of extra events occurring on campus from division I college football to weddings.

- UAPD is responsible for Campus Patrol, a student group supervised by the department providing student escorts, building and room lock-out assistance, and emergency vehicle services.

- UAPD maintains and tests over 500 emergency (blue light) telephones on and off of campus

- UAPD also operates a 24 hour a day, 7 days a week Emergency Dispatch Center. The dispatch center is responsible for dispatching emergency personnel including university police, the Akron Police Department and the Akron Fire Department.

- After daily business hours the dispatch center becomes the hub of all emergency, maintenance, personnel call-offs, elevator repair, special event information, weather warnings and notifications.

- UAPD provides training for students, faculty, and staff.

- Provide information about safety at the university at university orientations, visitation days, and other special events.

Critical partners of the UAPD include: The Akron Police Department, the Summit County Sheriff's Office, The Ohio State Highway Patrol, the United States Marshals, the Federal Bureau of Investigations, the Akron Fire Department, Orville Police Department, Medina Police Department, the University of Akron Environmental Occupational Health and Safety Department, Summit County Emergency Management, The Red Cross, Rape Crisis Center, Psychological Emergency Services, Akron General Hospital, Summa Health Systems, Akron Children's Hospital, The University of Akron Health Services, Block by Block Security, the Summit County Prosecutors Office, the University of Akron Parking, University of Akron Athletics, University of Akron Wayne Campus, University of Akron Medina Campus and Transportation Services, and the University of Akron Residence Life and Housing Department.
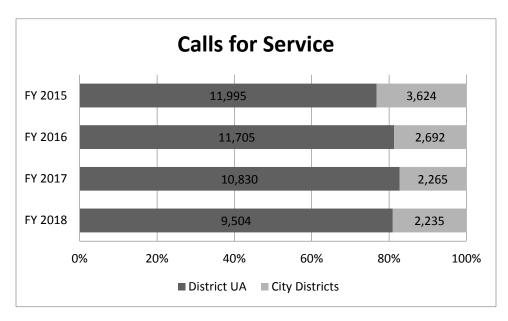
End users for the services provided by UAPD are potentially anyone or everyone who either needs immediate assistance or who understands the importance of being informed with practical information regarding their safety or well-being while on The University of Akron Campus.

Key performance analysis

Calls for Service	District UA	District 1	Other City Districts	Totals
FY 2018 (7/1/17- 6/30/18)	9,504	1,908	327	11,739
FY 2017 (7/1/16-6/30/17)	10,830	1,806	459	13,095
FY 2016 (7/1/15- 6/30/16)	11,705	2,211	481	14,397
FY 2015 (7/1/14-6/30/15)	11,995	2,878	746	15,619

The key metric used by UAPD to track services is the call log for police officers and campus patrol. The total volume of activities logged has decreased each year from FY 2015 to FY 2018 as

indicated in the table above. The percentage of calls logged off campus in city districts including the old Rubber Bowl and the residence at Burning Tree Lane saw a sharp decrease after 2015. Over 30% of the calls in 2015 were off campus compared to an average of 22% for 2016-2018.

Calls for Service

	District UA	City Districts
FY 2015	11,995	3,624
FY 2016	11,705	2,692
FY 2017	10,830	2,265
FY 2018	9,504	2,235

In addition to the logged calls by officers for web checks, the department's administrative assistants provided upwards of 90% of the 1,879 web checks in CY 2017 and 1,197 from January 1, 2018 to August 7, 2018. The department strives to make these services to the campus community convenient and available 24/7 to meet the schedules of our evening students. This service is priced to break even for the fees paid to BCI and FBI for each check.

The primary services for University Locking Systems is to;

- Provide security through door locking systems to every building on campus. These door locking mechanisms include traditional key systems, swipe card access, cyber locking systems and biometric locking systems.

- Locking Systems must install, maintain, and service these systems as necessary.

- Locking Systems also makes and distributes keys for the variety of systems listed above and maintains user and key holder logs for each

- Locking Systems is responsible for the installation and maintenance of the university's video surveillance system. The university's surveillance system currently includes over 1100 analog and digital cameras and is used for the safety and security of campus as well as police investigations.

Critical partners of Locking Systems would be the UAPD and the University of Akron Physical Facilities and Operations Center

End users for Locking Systems would include any faculty, staff or student who is authorized to have access to one of the many buildings, or rooms on campus.

Key performance analysis

CCTV Cameras	Number installed	Type
2009	600 in place	Analog
2010	65	IP
2011	47	IP
2012	75	IP
2013	52	IP
2014	76	IP
2015	56	IP
2016	46	IP
2017	69	IP
2018 yr. to date	36	IP
Total	**1122**	

Buildings with remote or single switch lockdown for 90% or more of doors

Buildings with Lock Down	
Computer Center	PRE 2000
Gallucci Hall	PRE 2000
Physical Facilities	PRE 2000
Polymer Engineering	PRE 2000
Ritchie Hall	PRE 2000
Sisler Residence Hall	PRE 2000
Spanton Residence Hall	PRE 2000
Bulger Residence Hall	2000
College of Arts and Science	2002
Leigh Hall	2003
Whitby Hall	2003
Student Recreation and Wellness Center	2004
Exchange St. Residence Hall	2005
Honors Bldg	2005
Wayne College Main Building	2005
Medina University	2006
Orr Residence Hall	2006
Folk Hall	2008
Goodyear Polymer Science	2008

Knight Chemical	2008
Mary Gladwin Hall	2008
Olin Hall	2008
Olson Research	2008
Wayne College Student Services Bldg	2008
Akron Polymer Training Center	2010
Chima Family Center	2010
College of Business Administration	2010
National Polymer Innovation	2010
Wolf Ledges Engineering	2010
Ocasek Natatorium	2011
Spicer Street Residence Hall	2012
Auburn Science	2013
Infocision Stadium	2013
North End Zone Building	2013
Administrative Services Bldg	2014
Robertson Dining	2014
South Hall Residence Hall	2014
Zook Hall	2016
Bierce Library	2017
Central Hower	2017
Lincoln Building	2017
Mcdowell Law Center	2017
Simmons Hall	2017
Student Union	2017
Superior Auto	2017

The Environmental and Occupational Health and Safety Department has multiple **primary services** as they work within the framework and guidelines of local, state and federal agencies.

Those primary services would be;

- Hazardous materials management including materials inventory and reports and the disposal of hazardous materials.

- EOHS must provide department of transportation regulations on the shipment of hazardous materials.

- EOHS must inspect and report on lab conditions, maintain material safety data sheets, complete and file required environmental reports, notifications, and permits.

- Maintain Environmental Protection Agency site licenses, provides management for underground storage tanks, permits licenses and closures.

- Investigates accidents and injuries involving hazardous materials or facilities housing hazardous materials.

- Coordinate the clean-up of leaks, spills, or releases is the responsibility of EOHS.

- Provide environmental surveys for university properties, property acquisitions, sale and transfers are provided by this department.

- Management and disposal of infectious waste and providing for solid waste disposal all within regulatory standards

- Administrative reporting of Clean Air Act, and the Clean Water Act.

- Maintains and tests automated external defibrillators campus wide

- The department of EOHS develops and administers training programs on all aspects of environmental compliance.

Critical partners of EOHS would include; UAPD, the Akron Fire Department, the Akron Police Department, Summit County Emergency Management, University of Akron Capital Planning, the University of Akron Physical Facilities Operation Center, Akron Waste Water, Akron Safety, Akron Thermal Energy, Akron Regional Air Quality Management District, Ohio EPA, Summit County Health Department and the Ohio Department of Health.

End users for the department of EOHS include everyone and anyone who enters into or onto any university facility or grounds. The department is responsible for everything between insuring safe drinking water to the disposal of toxic chemicals used in laboratory experiments.

Primary services provided by the department of Emergency Management would include:

- Coordinating the development and implementation of all departmental emergency preparedness and evacuation plans for each campus owned and operated building

- Updating of The University of Akron's Emergency Notification Contact List on a bi-annual basis

- Conducting emergency response activities and training which takes place on The University of Akron's owned and operated property between City of Akron, Summit County, or State emergency response agencies

- Coordinating the installation, testing, and operation of the University of Akron's emergency outdoor warning system

- Actively participates in the development and coordination of The University of Akron's Business Continuity and Recovery Plans

- Actively Participates in finding local, state, and federal funding sources (grant writing) for UAPD and EOHS.

- Participating in the coordinated response to all emergency situations on campus

- Providing or identifying training for employees of the University of Akron that will enable them to actively participate in the successful resolution of any emergency

Critical partners of the department of Emergency Management are; the University of Akron Police Department, University of Akron Health Services, University of Akron Athletics, University of Akron Physical Facilities and Operations Center, the Akron Fire Department, the Akron Police Department, Summit County Emergency Management, University of Akron Capital Planning, Akron Waste Water, Akron Safety, Akron Thermal Energy, Akron Regional Air Quality Management District, Ohio EPA, Summit County Health Department and the Ohio Department of Health.

End users for the department of Emergency Management include everyone and anyone who enters into or onto any university facility or grounds

Primary Services provided by the department of Clery Compliance are:

- The collection and reporting of Clery reportable offenses that pertain to The University of Akron

- Yearly reporting to the U.S. Department of Education on Clery Statistics

- Understanding and applying new guidelines and trends in Clery reporting

- Training and updating members of the University of Akron community who may be involved in Clery reporting

Critical partners of the department of Clery Compliance would include: the UAPD; the University of Akron Office of General Counsel; the University of Akron Dean of Students Office; the University of Akron Office of Student Judicial Affairs; the City of Akron Police Department; the City of Akron Prosecutors Office; the Summit County Prosecutors Office
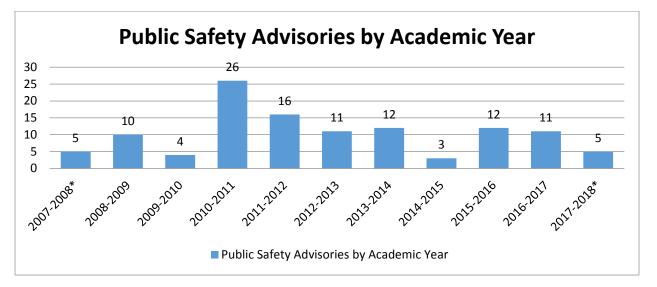
End users for the department of Clery Compliance would be students, prospective students and parents of the University of Akron.

Key performance analysis

The most recent three reporting years is often used by news agencies and web sites to create ranked list of safe and unsafe campuses. The methodology of each varies and often use weighted scores for crimes determined to be more significant. The Department of Education encourages parents and students to review campus statistics for universities by using the Campus Crime Statistics Online tool. Campus with similar Carnegie Classification, City population, degree of urbanization and campus proximity to the downtown area, and having near-by off-campus student housing with a comparable median house price to UA include: University of Cincinnati, University of Kentucky (Lexington), University of Louisville, University of Tennessee (Knoxville) and Virginia Commonwealth University (Richmond).

Timely warnings are required by the Clery Act and inform the campus community of serious or ongoing threats and are often shared by local media to a larger audience. Many of the Divisions crime prevention efforts and quick mitigation (including arrest) help reduce the crimes that are likely to merit a timely warning. Creating an environment where victims of crimes including sexual assault feel informed and comfortable about reporting to Campus Security Authority increase the potential for timely warnings to be issued. There has been a growing national trend for more timely warnings about sexual assaults on campuses and Akron has experienced that as well.

Over the last ten years the UA timely warnings or "Safety Advisories" peaked in 2010-11 AY at 26 with many of those occurring off campus. The most common number per year is between ten and twelve. The current academic year as of the first of August has had five.

Public Safety Advisories by Academic Year

Resources

Personnel (org charts attached)

Employee	Title	Description	FTE
James Weber	Assistant VP Campus Safety-Chief of Police	Administration, Leadership	1
Dena Savage	Administrative Assistant	Records, Overtime, Webchecks	1

Janice Roberts	Administrative Assistant	Support Staff, Webchecks,	1
Dale Gooding	Assistant Chief of Police	Administration, Leadership	1
Eric Green	Director of Clery Compliance	Compliance, Records	1
Vacant	Director EOHS	Administration, Compliance, Fire Safety, AED	1
Perry Mueller	Superintendent-Locking Systems	Manager, Cameras, Locks, Alarms	1
Mark Beers	Emergency Management Coordinator	Planning, Coordinating, Assist EOHS	1
Bryan Taylor	Captain	Administration, Detective Bureau, Dispatch Oversite	1
Vacant	Captain	Administration, Patrol Division, Special Events	1
Jeannah Alexander	Department System Administrator	Network, Support, Police, EOHS, Locking Systems	1
Valerie Schneider	Dispatch Supervisor	Supervise 24 HR. Communications, Compliance	1
Ken Rayl	Lieutenant	Day Shift Patrol Supervision, Vehicles, Campus Patrol	1
Todd Hough	Lieutenant	Afternoon Shift Supervisor	1
James Gilbride	Lieutenant	Midnight Shift & SOE Supervisor	1
Vacant	Lieutenant	Special Events, Projects, Wayne	1
Angela Paonessa	Detective	Title Nine, Investigations	1
Jason Hill	Detective	Investigations, Dignatary	1
Brian Crisan	Dispatcher	Communications 24 HR	1
Christine Webb	Dispatcher	Communications 24 HR	1
Jennifer Micozzi	Dispatcher	Communications 24 HR	1
Paul Cielinski	Dispatcher	Communications 24 HR, As Needed	0.2
Traci Kalmar	Dispatcher	Communications 24 HR As Needed	0.1
Kevin Kabeller	Police Officer	Patrol	1
Jamie Mckinley	Police Officer	Patrol	1
William Barath	Police Officer	Patrol	1
Pam Helmick	Police Officer	Patrol	1
John Carroll	Police Officer	Patrol	1
Kerry Jackson	Police Officer	Patrol	1
Jeff Samaco	Police Officer	Patrol	1
Daniel Barley	Police Officer	Patrol	1
Thomas Gedeon	Police Officer	Patrol	1
Darrell Claytor	Police Officer	Patrol	1
Kevin Pierson	Police Officer	Patrol	1

Thomas Wayner	Police Officer	Patrol	1
Jeffrey Barton	Police Officer	Patrol	1
Jodi Krantz	Police Officer	Patrol	1
Benjamin Lohrum	Police Officer	Patrol	1
Ronald Stephanoff	Police Officer	Patrol	1
Brian Jones	Police Officer	Patrol	1
Brian Renner	Police Officer	Patrol	1
Gregory Westbrook	Police Officer	Patrol	1
Ralph Mayes	Police Officer	Patrol	1
Lawrence Kouri	Police Officer	Patrol	1
Alan Coleman	Police Officer	Patrol School Resource	1
Brian Moore	Police Officer	Patrol Wayne College	1
Curtis Wright	Police Officer	Patrol Wayne College	1
Nicholas Gray	Police Officer	Summit County Drug Unit	1
Alex Stakleff	EOHS Specialist	Chemicals	1
Jason McNicholas	Radiation Safety Officer	Radiation	1
Michael Debord	Environmental Compliance Officer	Chemicals, Fire	1
John Morris	Master Locksmith Certified	Locks, Access Control	1
Paul Kantorowski	Master Locksmith Certified	Locks, Cameras, Alarms	1
Mark Garrett	Master Locksmith	Locks, Access Control	1
Chad Nelson	Locksmith	Locks	1
Total			53.3

By Title

Environmental & Occupational Health and Safety

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	1		1		1		1		1		1	
Full-Time Staff	9		7	1	6	1	6		5		4	
Total Full-Time	10		8	1	7	1	7		6		5	
Part-Time Staff												
Total Part-Time												
Grand Total	10		8	1	7	1	7		6		5	

University Police

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	1		1		1		2		2		2	
Full-Time Staff	54		54		49		47		45		43	
Total Full-Time	55		55		50		49		47		45	
Part-Time Staff	4	2	4	1	3	1	1	1	1	1	1	1
Total Part-Time	4	2	4	1	3	1	1	1	1	1	1	1
Grand Total	59	2	59	1	53	1	50	1	48	1	46	1

Combined Departments

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	2		2		2		3		3		3	
Full-Time Staff	63		61	1	55	1	53		50		47	
Total Full-Time	65		63	1	57	1	56		53		50	
Part-Time Staff	4	2	4	1	3	1	1	1	1	1	1	1
Total Part-Time	4	2	4	1	3	1	1	1	1	1	1	1
Grand Total	69	2	67	2	60	2	57	1	54	1	51	1

By Employee Type

Environmental & Occupational Health and Safety

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	1		1		1		1		1		1	
Full-Time Staff	9		7	1	6	1	6		5		4	
Total Full-Time	10		8	1	7	1	7		6		5	
Part-Time Staff												
Total Part-Time												
Grand Total	10		8	1	7	1	7		6		5	

University Police

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	1		1		1		2		2		2	
Full-Time Staff	54		54		49		47		45		43	
Total Full-Time	55		55		50		49		47		45	
Part-Time Staff	4	2	4	1	3	1	1	1	1	1	1	1
Total Part-Time	4	2	4	1	3	1	1	1	1	1	1	1
Grand Total	59	2	59	1	53	1	50	1	48	1	46	1

Combined Departments

	7/1/2013		7/1/2014		7/1/2015		7/1/2016		7/1/2017		5/2/2018	
	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp	Reg	Temp
Full-Time CP	2		2		2		3		3		3	
Full-Time Staff	63		61	1	55	1	53		50		47	
Total Full-Time	65		63	1	57	1	56		53		50	
Part-Time Staff	4	2	4	1	3	1	1	1	1	1	1	1
Total Part-Time	4	2	4	1	3	1	1	1	1	1	1	1
Grand Total	69	2	67	2	60	2	57	1	54	1	51	1

Financials

Speedtype Descr	Account Descr	FY2013 Sum of Total Budget	FY2013 Sum of Total Expense	FY2013 Sum of Remaining Balance	FY2014 Sum of Total Budget	FY2014 Sum of Total Expense	FY2014 Sum of Remaining Balance	FY2015 Sum of Total Budget	FY2015 Sum of Total Expense	FY2015 Sum of Remaining Balance	FY2016 Sum of Total Budget	FY2016 Sum of Total Expense	FY2016 Sum of Remaining Balance	FY2017 Sum of Total Budget	FY2017 Sum of Total Expense	FY2017 Sum of Remaining Balance	FY2018 Sum of Total Budget	FY2018 Sum of Total Expense	FY2018 Sum of Remaining Balance	FY2019 Sum of Total Budget
200270 University Police Department	5000 Full Time Faculty				0	0	0													
	5100 Administration	118,589	118,589	(0)	104,524	104,524	(0)	109,249	109,249	0	173,074	173,074	0	183,458	183,458	0	184,864	184,864	0	180,687
	5200 Full Time Staff	2,699,582	2,699,582	0	2,577,077	2,577,077	0	2,814,266	2,814,266	0	2,354,270	2,354,270	0	2,448,653	2,448,653	0	2,471,589	2,471,589	0	2,196,400
	5220 Part Time Staff	16,607	16,607	0	15,342	15,342	0	14,174	14,174	0	20,523	20,523	0	12,482	12,482	0	12,200	12,200	0	14,860
	5240 Staff Overtime	217,955	217,955	0	179,447	179,447	0	215,781	215,781	0	187,959	187,959	0	199,331	199,331	0	215,381	215,381	0	(6,100)
	5300 Graduate Assistants	5,192	5,192	0																
	5400 Student Assistants	50,469	49,580	889	40,615	29,662	10,953	20,523	20,523	0	31,755	19,803	11,952	24,266	22,182	2,084	21,530	21,530	0	21,976
	5600 Fringe Benefits	1,210,501	1,210,501	0	1,339,151	1,339,151	0	1,322,387	1,322,387	0	1,308,528	1,308,528	0	1,518,378	1,518,378	0	1,537,450	1,537,450	0	0
	5700 Supplies & Services	225,016	225,016	0	250,231	205,086	45,145	174,640	174,640	0	182,378	142,146	40,233	273,874	167,688	106,186	197,952	178,213	19,739	212,000
	6300 Communications	28,731	28,731	0	28,613	28,254	360	30,561	30,561	0	33,025	28,953	4,072	33,148	31,305	1,843	8,715	8,715	0	25,000
	6400 Charge-Back Dr/Cr	(218,987)	(218,987)	0	(206,261)	(206,261)	0	(246,462)	(246,462)	0	(250,000)	(274,563)	24,563	(240,068)	(266,868)	26,800	(307,729)	(307,729)	0	(242,100)
	6600 Movable Equipment	1	0	1	35,001	25,993	9,008	53,196	53,196	0	36,250	0	36,250	71,141	22,869	48,271	0	0	0	28,800
	7000 Travel & Hospitality	9,820	9,820	0	10,000	4,037	5,963	4,644	4,644	0	10,000	5,870	4,130	10,000	8,593	1,407	4,786	4,786	0	8,400
	7040 Hospitality																3,802	3,802	0	
	8900 Dept'l Carryover										0	0	0	0	0	0	0	0	0	19,739
200270 University Police Department Total		4,363,475	4,362,586	889	4,373,739	4,302,310	71,429	4,512,959	4,512,959	0	4,087,761	3,966,562	121,199	4,534,663	4,348,071	186,591	4,350,541	4,330,802	19,739	2,439,923
200272 Rifle Range	5700 Supplies & Services	0	0	0	13,066	789	12,277	15,352	0	15,352	45	45	0							
	6400 Charge-Back Dr/Cr	(125)	(125)	0	(5,371)	(5,371)	0	(3,075)	(3,075)	0	(3,325)	(5,925)	2,600	0	(4,388)	4,388	(850)	(850)	0	(3,000)
	8900 Dept'l Carryover										8,477	0	8,477	0	0	0	0	0	0	0
200272 Rifle Range Total		(125)	(125)	0	7,695	(4,582)	12,277	12,277	(3,075)	15,352	5,197	(5,880)	11,077	0	(4,388)	4,388	(850)	(850)	0	(3,000)
200273 Off-Campus Security	5700 Supplies & Services																200,000	306,581	(106,581)	307,000
200273 Off-Campus Security Total																	200,000	306,581	(106,581)	307,000
200276 Campus Surveillance System	5700 Supplies & Services																97,990	0	97,990	0
200276 Campus Surveillance System Total																	97,990	0	97,990	0
200370 Hazardous Materials Management	5400 Student Assistants				3,181	2,816	365	8,990	2,136	6,854	5,601	5,601	0	9,644	8,082	1,561	7,862	7,862	0	7,045
	5600 Fringe Benefits				183	155	28	130	130	0	235	235	0	348	348	0	393	393	0	0
	5700 Supplies & Services	138,828	138,828	0	146,972	94,636	52,336	172,289	104,786	67,503	184,895	169,730	15,165	121,260	106,715	14,545	80,941	80,941	0	114,100
	7000 Travel & Hospitality	170	170	0				1,928	1,928	0							689	689	0	0
	8900 Dept'l Carryover										52,701	0	52,701	0	0	0	0	0	0	0
200370 Hazardous Materials Management Total		138,998	138,998	0	150,336	97,607	52,729	183,337	108,980	74,357	243,432	175,566	67,866	131,251	115,145	16,106	89,885	89,885	0	121,145
200410 Safety	5100 Administration	73,852	73,852	0	76,454	76,454	0	74,960	74,960	0	75,748	75,748	0	75,748	75,748	0	71,771	71,771	0	1,435
	5200 Full Time Staff	483,802	483,801	1	445,513	445,513	0	426,010	426,010	0	384,492	384,492	0	253,373	253,096	278	257,596	257,596	(0)	237,161
	5240 Staff Overtime	162	162	0	1,290	1,290	0	2,283	2,283	0	6,080	6,080	0	467	467	0				
	5300 Graduate Assistants	7,725	7,725	0																
	5400 Student Assistants	19,136	18,690	446	6,848	6,848	0	8,870	8,870	0	8,555	8,370	185	13,825	8,441	5,384	14,125	9,517	4,608	5,422
	5600 Fringe Benefits	195,798	195,798	0	213,079	213,079	0	220,936	220,936	0	216,590	216,590	0	171,078	171,078	0	160,889	160,889	0	0
	5700 Supplies & Services	47,764	47,764	0	57,715	41,909	15,806	84,548	61,040	23,508	86,715	85,508	1,207	81,928	56,347	25,580	65,800	64,653	1,147	52,600
	6300 Communications	9,306	9,306	0	10,000	8,254	1,746	11,746	8,023	3,723	7,175	7,175	0	8,000	7,175	825	6,500	477	6,023	
	6600 Movable Equipment							12,471	12,471	0										
	7000 Travel & Hospitality	187	187	0	109	109	0	4,000	881	3,119	239	239	0	4,000	917	3,083	596	486	110	700
	7040 Hospitality																104	104	0	
	8900 Dept'l Carryover										17,552	0	17,552	0	0	0	0	0	0	11,888
200410 Safety Total		837,731	837,285	447	811,008	793,456	17,552	845,824	815,474	30,350	803,146	784,202	18,944	608,419	573,269	35,150	577,380	565,492	11,888	297,318
205017 Locking Systems	5200 Full Time Staff	342,234	342,234	(0)	325,511	325,511	0	351,147	351,147	0	262,538	262,538	0	259,579	259,562	16	201,183	201,183	0	219,768
	5240 Staff Overtime	824	824	0	2,879	2,879	0	6,164	6,164	0	4,994	4,994	0	2,328	2,328	0	10,731	10,731	0	(723)
	5400 Student Assistants	0	0	0													1,437	1,437	0	
	5600 Fringe Benefits	134,822	134,822	0	164,432	164,432	0	148,897	148,897	0	128,599	128,599	0	138,009	138,009	0	107,445	107,445	0	0
	5700 Supplies & Services	193,724	193,724	0	91,824	56,407	35,417	84,130	(30,882)	115,012	80,051	51,179	28,871	49,362	48,994	368	31,029	31,029	0	44,200
	6300 Communications	6,036	6,036	0	6,000	4,622	1,378	4,378	3,595	783	6,000	3,595	2,405	6,509	6,509	0	3,103	3,103	0	
	6400 Charge-Back Dr/Cr	(204,948)	(204,948)	0	(147,363)	(147,363)	0	(99,384)	(99,384)	0	(70,000)	(101,346)	31,346	(105,837)	(112,161)	6,324	(73,095)	(73,095)	0	(100,200)
	6600 Movable Equipment	41,031	41,031	0				0	0	0										
	7000 Travel & Hospitality	0	0	0	1,500	154	1,346	346	0	346	1,500	102	1,398	53	53	0	24	24	0	1,000
	8900 Dept'l Carryover										38,142	0	38,142	0	0	0	0	0	0	
205017 Locking Systems Total		513,723	513,723	(0)	444,783	406,641	38,142	495,677	379,536	116,141	451,824	349,662	102,162	350,002	343,294	6,708	281,857	281,857	0	164,045
200412 AED	5700 Supplies & Services	95,903	95,903	0	7,381	7,381	0	21,559	21,559	0	45,000	33,904	11,096	16,351	16,351	0	23,998	25,063	(1,065)	25,000
	6300 Communications				15,774	15,774	0										1,002	1,002	0	
	8900 Dept'l Carryover																0	0	0	(1,065)
200412 AED Total		95,903	95,903	0	23,154	23,154	0	21,559	21,559	0	45,000	33,904	11,096	16,351	16,351	0	25,000	26,065	(1,065)	25,000
Grand Total		5,949,705	5,948,369	1,336	5,810,715	5,618,586	192,129	6,071,634	5,835,433	236,201	5,636,361	5,304,017	332,344	5,640,686	5,391,743	248,943	5,621,802	5,599,831	21,972	3,351,431

Equipment and Technology Critical to Operations.

Police

Vehicles are critical to our operations. License compliance for cameras and updates for various software and hardware. Records management and computer aided dispatch systems.

Environmental Health and Safety

Vehicles mainly utility vehicles, calibration, updates and replacement of various safety meters, updates of computers, software and personal protective equipment.

Locking Systems.

Vehicles to traverse campus, software and hardware.

Emergency Management

Currently can use resources of Police and EOHS.

Cruiser #	Make	Mileage	Condition
3	2009 Dodge Charger	73761	Poor
7	2009 Dodge Charger	79933	Poor
4	2011 Dodge Charger	77831	Fair
10	2011 Dodge Charger	45821	Fair
11	2011 Dodge Charger	61595	Fair
12	2011 Dodge Charger	73587	Fair
8	2011 GMC 1500	39836	Fair
13	2005 Ford F150	81225	Poor
2	2014 Ford Explorer	28537	Fair
K9	2015 Ford Exploer	29360	Good
1	2015 Ford Explorer	37428	Good
6	2018 Ford Explorer	3446	Good
Unmarked	2008 Ford Fusion	41548	Good
Unmarked	2005 Ford Explorer	94689	Poor
DB	2006 Ford Crown Vic	81282	Fair
MC199	2007 Harley	16992	Fair
MC198	2011 Harley	8437	Fair
ATV	2011 Polaris	NA	Good
ATV	2011 Polaris	NA	Good
CP	2008 Chev Uplander	46062	Fair
Unmarked	2011 Ford Taurus	108967	Fair

Space

<u>Police</u>

Current space allocation is appropriate.

<u>Environmental Health and Safety</u>

Need additional storage/office space for reference material. Area is too small for personnel and reference materials. Estimate need of 800 to 1000 square feet.

<u>Locking Systems</u>

Need additional space for storage of materials adjacent to current footprint. Estimate need of 300-500 square feet.

<u>Emergency Management</u>

Currently housed with EOHS, creating additional demands on a small area.

Future Plans

Three departments under the Campus Safety Division have reduced personnel through attrition. We are currently doing more with less personnel. We have taken over Blue phones inspections, cameras as well as background checks are increasing in our community. The general perception of safety is an increasing expectation in society. New initiatives will be difficult to accomplish with current staffing.

Until our budget stabilizes and our responsibilities decrease, services will be affected in the future. Originally, the Police department was only responsible for campus. With the changes that have evolved over the last 20 years, we are increasingly focusing traditional campus resources to the areas belonging to the City.

Our work force is aging; the police department expects to have a 40% changeover in the next 3-5 years due to retirements. Environmental Health and Safety and Locking Systems will also lose 40% of its personnel in the next 3-5 years. With these known personnel changes that will occur, a vacuum of information and history will leave the University. The Division added the Director of Clery Compliance in 2016, and will promote two to Captain and Lt. and hire a new Director of EOHS in 2018.   UAPD also looks forward to hiring new officers in 2019-20 AY to backfill vacant positions but knows a plan and budget needs developed for the rigors to administer a candidate pool exam and additional test for finalist.   The department last hired a new officer in 2013 so this upcoming year will offer great opportunity for selecting candidates that are a fit for the current duties on and off-campus.

Special events are currently being subsidized by general fund dollars for each hour worked. We need to develop actual cost for each hour worked including some overhead, establishing and internal user rate and external rate and rate for any equipment used.

Trends in the industry are to increase the use of technology, equipment and personnel are required to face challenges affecting our campus community. Technology that is changing requiring future use of facial recognition, metal detectors, access controls and body worn cameras will be the new expectations. Equipment needs annual replacement which we have generally postponed or did without causing escalating repair costs until replacement occurs. Personnel is needed for physical presence to deter, monitor and for compliance of regulations in our community. The Division would like assistance developing a and preventative maintenance cost forecast and long term equipment replacement plan since we do not have a reserve account sufficient to meet the future needs.