

## **FY2024 Operational Review Committee Final Report**

Unit Reviewed:       Public Safety  
Date:                   February 2024

### **Unit Presentation Requirements**

The following items are required materials for the unit presentations. The units presented to the committee and questions were encouraged. The units provided additional or supplemental information as deemed appropriate.

- General Information to “Tell Your Story”
  - How unit aligns to University goals
- Organizational Chart and Position / Staffing Information
- Opportunities and Strengths
- What is going well? What requires improvement?
- Key Performance Indicators, Benchmarks, and Surveys
- Five Year Financial Pro-forma
- Reserves and Balances

### **Goals and Initiatives**

UTSA’s Department of Public Safety is dedicated to ensuring the highest level of safety and security campus-wide. Their primary aim is to mitigate safety concerns and provide the UTSA community with an environment conducive to learning and work.

With a clear understanding of their role and the value they bring to the university, Public Safety's goals and initiatives are tightly aligned with the strategic objectives of the institution. They prioritize proactive law enforcement, meaningful community engagement, and the integration of cutting-edge technology to ensure that the university remains a safe haven for learning, research, and discovery.

In their endeavor to strengthen safety measures and foster community involvement downtown, Public Safety has devised a comprehensive strategy tailored to the university's three downtown campus locations. Through initiatives such as Power Hour tabling events, Paletta Palooza, power shifts, and Rowdy Watch, they actively promote a secure and interconnected environment. Regular community surveys allow them to gauge the effectiveness of these measures and understand general security perceptions.

Embracing innovation is central to Public Safety's approach in advancing campus safety. UTSA Police has applied for grant funding to implement state-of-the-art technologies, analytical cameras, and license plate recognition systems to bolster the security infrastructure. These technological enhancements are integral to their resource optimization strategy, ensuring a safer campus environment through innovative solutions.

The department’s commitment to public safety extends beyond campus boundaries through strategic partnerships, both internal and external. They oversee UTSA's BIT Team to address

mental health challenges and manage emergency detentions effectively. Additionally, collaborations with external entities such as the FBI, Centro, and Allied Security amplify their efforts in extending public safety support across all campus locations and events. This unified approach underscores Public Safety's dedication to creating a safer community environment.

## Organization

In her presentation, Chief of Police Stephanie Schoenborn provided a comprehensive overview of Public Safety, highlighting its organizational structure and the various roles within it. The organizational chart showcased the three operational divisions comprising the unit, along with details regarding the number of positions, vacancies, and functions within each division. Public Safety regularly evaluates its staffing organization, recently reclassifying a vacant administrative position to a new quartermaster position to accommodate the increased demand for special events.

Additionally, the presentation provided insights into the staffing of uniformed patrol shifts, emphasizing the requirement for each shift to maintain a minimum number of personnel on duty. Chief Schoenborn also outlined an applicant-to-officer timeline and cost analysis, illustrating the time and resources invested in hiring an officer within a one-year period at a cost of \$60,000. This information proves valuable for understanding staffing levels and resource allocation within the unit.

Financial information was also presented, offering insight into how the Public Safety operating budget is allocated, with a focus on salaries and supplements as well as maintenance and operational expenses. The unit relies on lapse funds to cover various expenses, including vehicle purchases, computer upgrades, fleet repairs, ammunition, and uniforms. Public Safety engages in collaborations with local entities to secure funding for departmental expenses, including a new partnership enabling UTSA to lease vehicles through Enterprise.

## Operations

Chief Schoenborn also delivered an overview of the department's operations, delving into its history and outlining its vision for the future. Through its police, security, and strategic initiatives divisions, the department provides round-the-clock services, playing a pivotal role in maintaining high safety standards on campus, as evidenced by the institution's safety ranking.

Comprising three divisions - The Police Department, Security Services, and Strategic Initiatives - Public Safety has seen an increase in the number of buildings to secure and uniformed calls for service over the past three years, despite having fewer uniformed officers on staff. Within Security Services, a team of seven manages an extensive workload, handling over 40,000 service calls, maintaining 1,600 security cameras, overseeing 126 security projects, and managing more than 5,000 access control devices. Current and future strategic initiatives focus on technological advancements, including license plate recognition, updated door hardware, and software upgrades.

Recognizing the growing demand for special event security, the department has forged partnerships with external security firms. Moreover, to safeguard research integrity, collaboration with federal inspectors is paramount. Innovation is encouraged within the department, with recent developments including a public crime monitoring dashboard, advanced analytics cameras, and enhanced security door mechanisms.

Nevertheless, the UTSA Department of Public Safety encounter challenges, such as adapting to evolving threats, managing mental health crises on campus, and ensuring the well-being of personnel. Recruitment and retention pose ongoing issues amidst competition for talent and a heightened emphasis on work-life balance. While budget constraints compound these challenges, there is limited information available to determine how additional resources could effectively address the complexities of public safety within a university environment.

## **Finance**

The Department of Public Safety deserves recognition for their judicious use of funds and exploration of innovative technologies and staffing strategies to address the needs of the UTSA community.

A critical area of concern is the challenge of recruiting highly qualified individuals for available positions, particularly in light of the TRS retirement requirement to meet the rule of 90. This requirement appears incongruent with the demographic realities faced by police and public safety officers. The university may need to explore alternative recruitment methods and incentives. Additionally, there are concerns regarding sustainability, with costs escalating by 8-14% annually. While likely influenced by current economic and staffing conditions, this trend warrants close monitoring by leadership.

Overall, the presentation by Public Safety was appreciated, and it is evident that they are effectively managing their finances based on the materials provided.

## **Assessment**

The Operational Review Committee extends gratitude to the Department of Public Safety for delivering a robust, informative, and comprehensive presentation. Public Safety effectively narrated their operational story, emphasizing its alignment with UTSA's strategic objectives demonstrating clear articulation of their core values and mission alignment with the University's goals for student success, strategic growth, and innovative excellence. Their presentation adeptly illustrated how Public Safety contributes to each of the University's strategic destinations.

Overall, Public Safety appears to fulfill its responsibilities in gathering, monitoring, and analyzing information to inform policies, procedures, and decision-making processes. There is clear evidence of efforts to collect and review pertinent data, such as Clery Act compliance and service call frequencies, alongside benchmarking against peer institutions.

Operational Review Committee members evaluated the presentation favorably, with an average score of 22.3 out of 25 (or 89%). Public Safety received high scores for their presentation of

general information and alignment with university goals (4.75/5 or 95%), discussion of opportunities, strengths, and challenges (4.5/5 or 90%), overall management of resources and efficiencies (4.44/5 or 89%), and financial stewardship (4.38/5 or 88%).

While still favorable, some members raised concerns regarding the clarity and explicit discussion of key performance indicators (KPIs) and benchmarks marking the committee's lowest average score of 4.25 out of 5 (or 85%). Public Safety's use of KPIs, benchmarks, and surveys was appreciated, particularly the presentation of results from recent surveys and benchmark comparisons. However, concerns were voiced regarding the low response rate of surveys and the absence of longer trend data for tracking KPIs over time. The need for more regular and stratified surveys to capture evolving safety and security concerns was highlighted, along with the necessity for longer trend data to track key performance indicators across service calls and offenses.

Public Safety faces personnel and service challenges, including staffing shortages and increased service demands across the multi-campus footprint. The committee recognizes the importance of partnerships, technology, and wellness initiatives to address these challenges effectively.

While some committee members found Public Safety's resource planning to align well with its mission and goals, others expressed concerns regarding the sustainability of the lapse salary savings funding model. There were no glaring weaknesses identified in the presentation, but the committee emphasized the importance of strategic investments to maintain a safe environment across all campuses.

In conclusion, Public Safety's presentation was articulated clearly and focused on metrics, providing the Operational Review Committee with a comprehensive understanding of their activities and deeper appreciation for the complexity and breadth of those activities. The committee commends Public Safety for their well-prepared presentation.



# Public Safety Operational Review

*Stephanie Schoenborn, Chief of Police*

February 2024

# INTRODUCTIONS

## Stephanie Schoenborn

*Chief of Police*

*University of Texas at San Antonio '00 & '17*

## Angel Lemmonds

*Assistant Chief of Police*

*University of Houston '07 & '09*

*Combined 60 years of campus law enforcement experience.*



# UT SYSTEM & UTSA POLICE



- UT System Police Est. 1969
- UTSAPD Established in 1973
- Licensed peace officers with jurisdiction in any county UT System has property.
- Dually accredited with CALEA and IACLEA.



# UTSA Public Safety



50 YEARS OF DEDICATED SERVICE TO THE UTSA COMMUNITY





# OUR MISSION & VISION

## MISSION

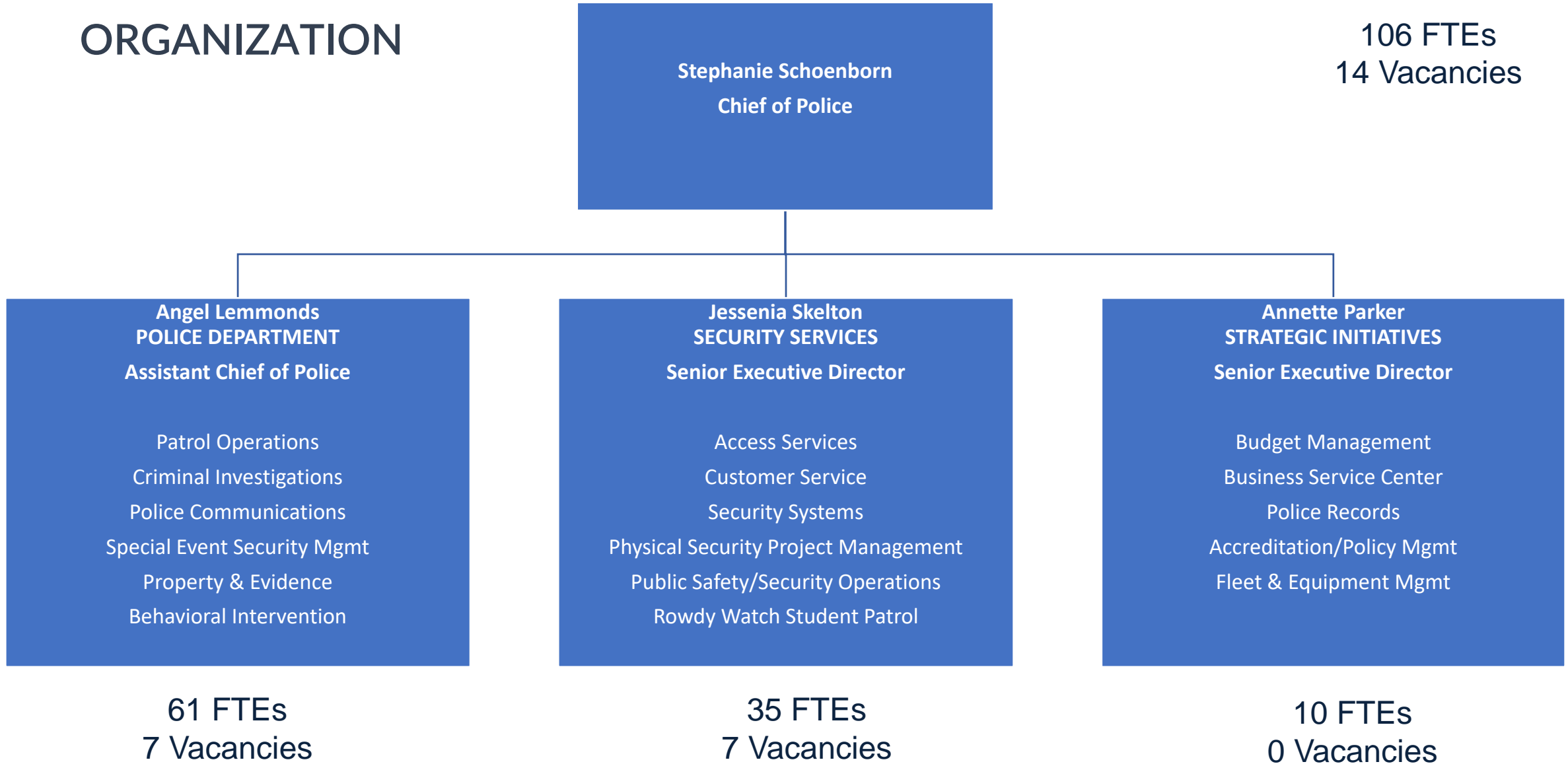
The UTSA Police Department provides professional law enforcement services ensuring the safety of all persons within the UTSA community, while protecting the resources of the university. We perform our duties in a fair and equitable manner, in accordance with the laws of the State of Texas and the United States Constitution.

## VISION

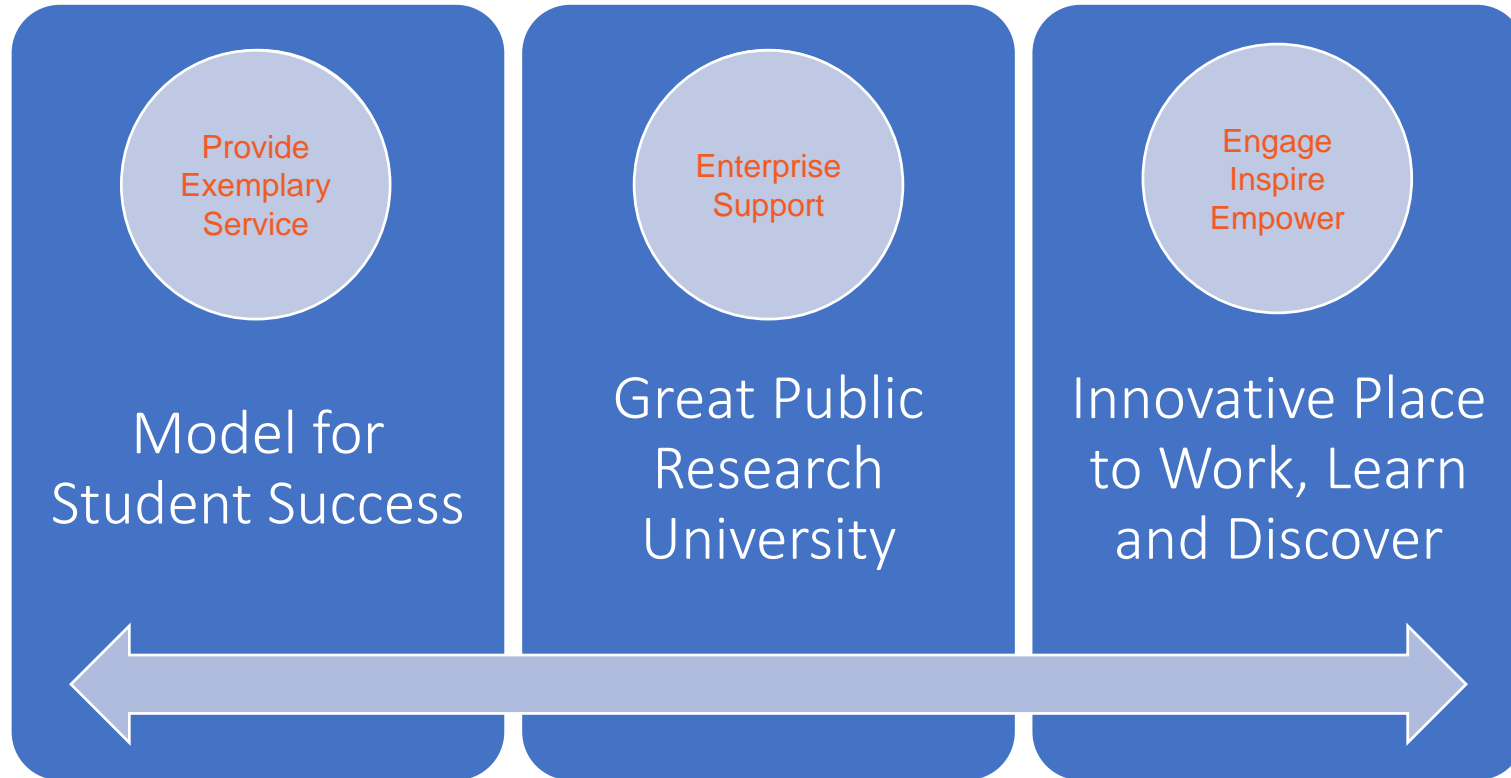
The UTSA Police Department will strive to ensure that the University of Texas at San Antonio is the safest university in State of Texas.








# ORGANIZATION



# SUPPORTING UTSA DESTINATIONS

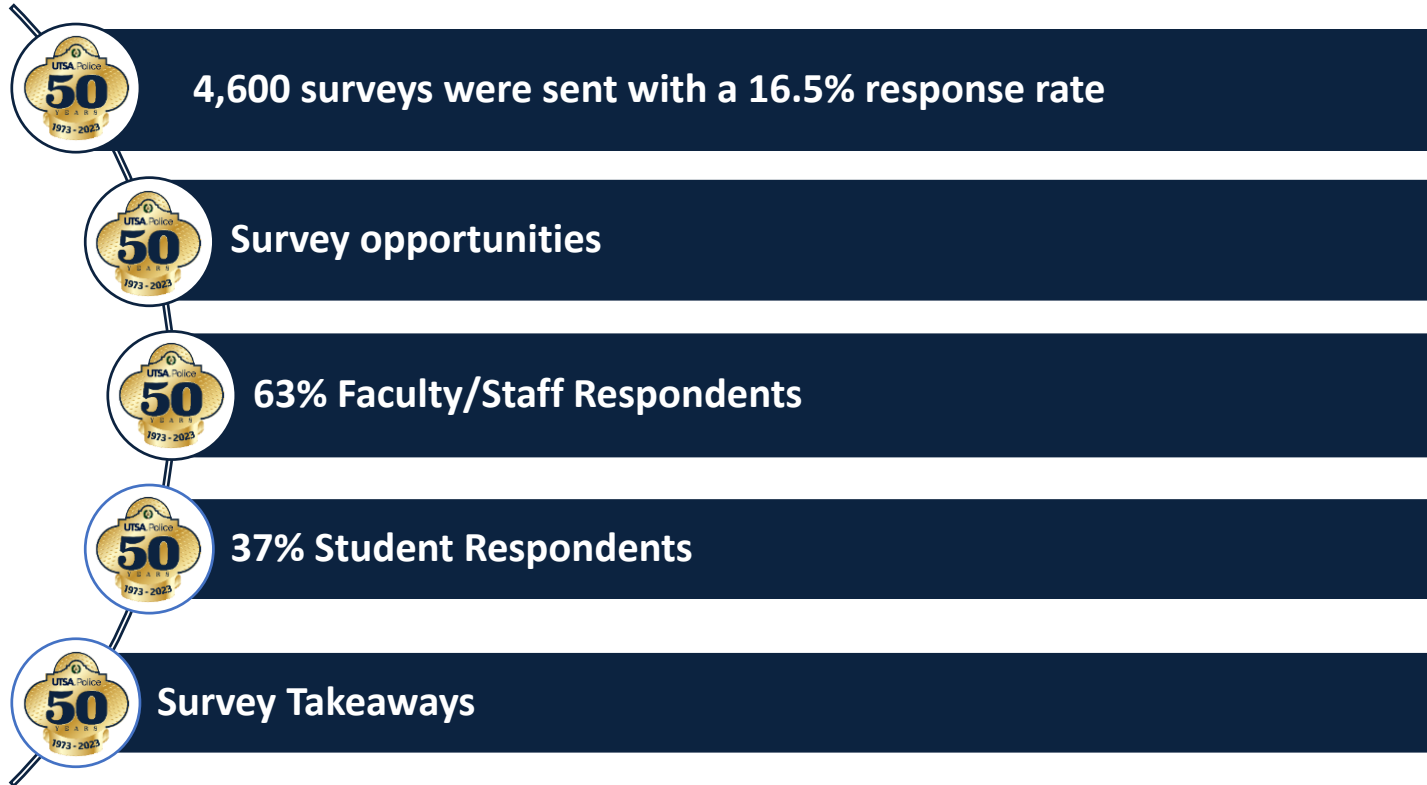


# Strengths

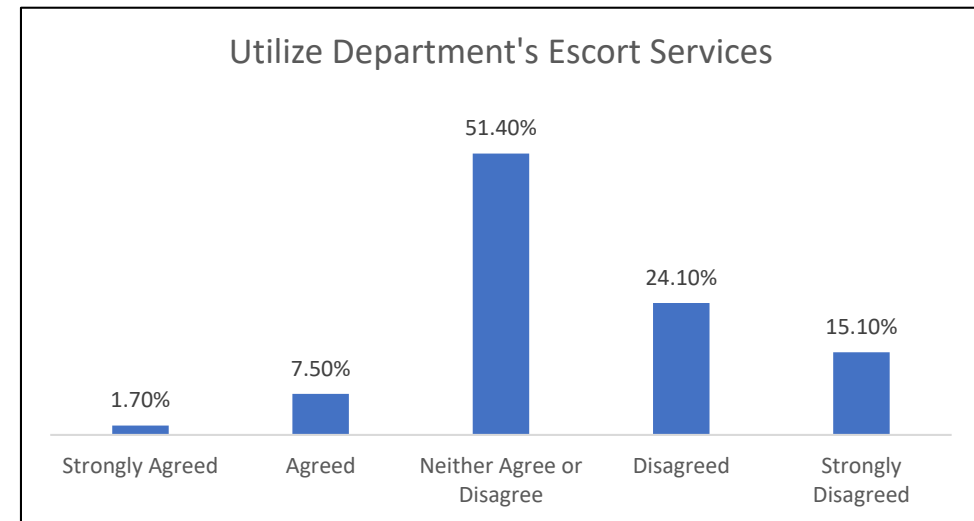
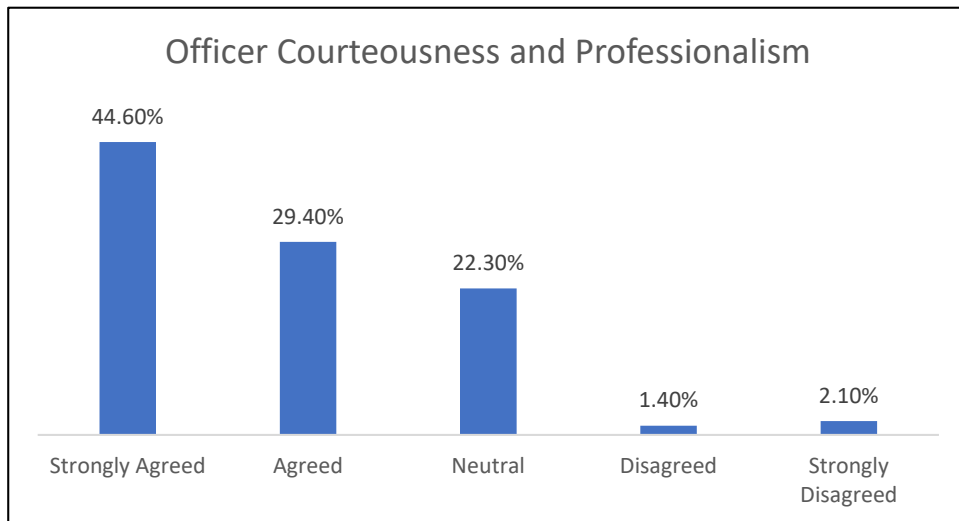
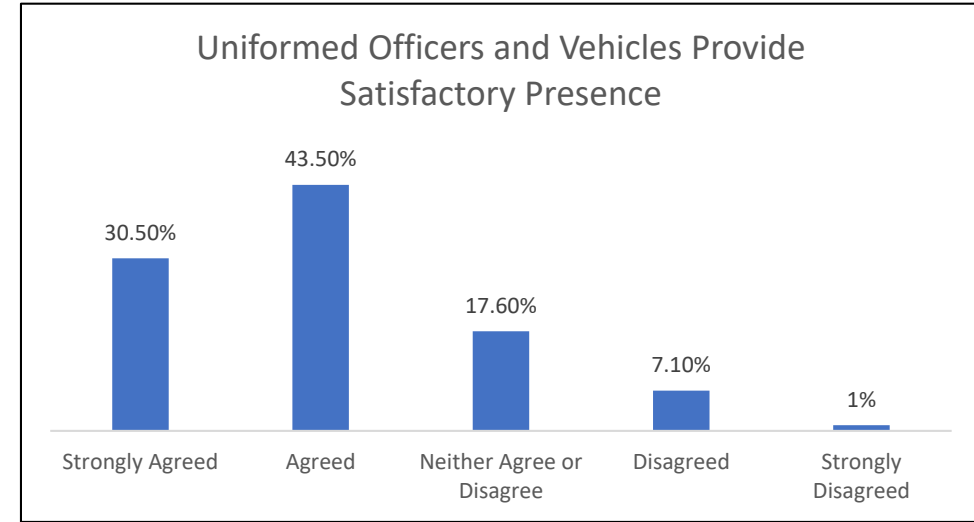
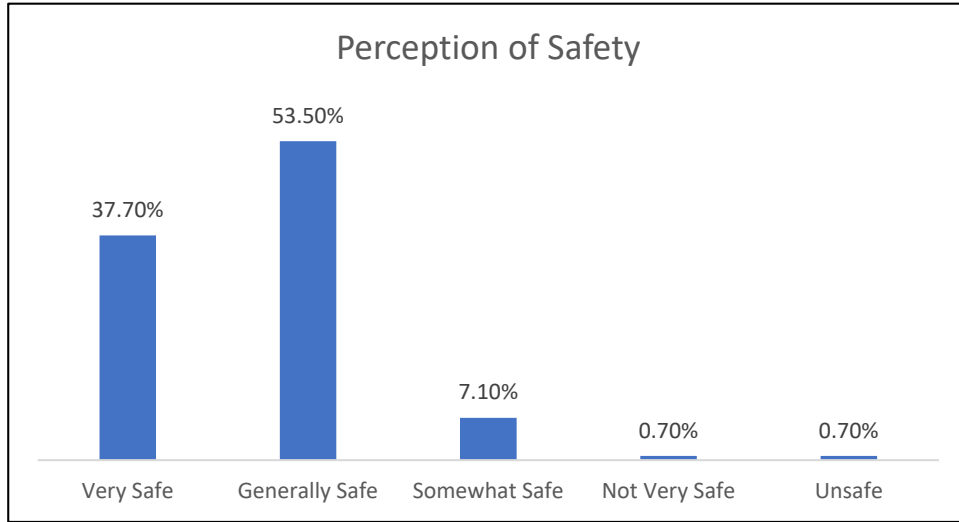
-  Excellent collaboration with UTSA partners
-  Engagement with law enforcement community
-  Expanded services with external partners
-  College Choice ranked UTSA as 29<sup>th</sup> Safest Large University
-  2023 Customer Survey



# 2023 Customer Service Survey



# 2023 CUSTOMER SURVEY



# Opportunities

-  Creating efficiencies within Public Safety and Succession Planning
-  Growth of campus and downtown footprint
-  Expansion of community engagement
-  Continued training, preparedness and evaluation
-  Technology advancements to support public safety



# Technology

-  Analytic Cameras with License Plate Recognition Technology
-  Replace Legacy Door lock Hardware
-  Law Enforcement Software
-  Shot Spotter Technology
-  Mobile Video Trailer

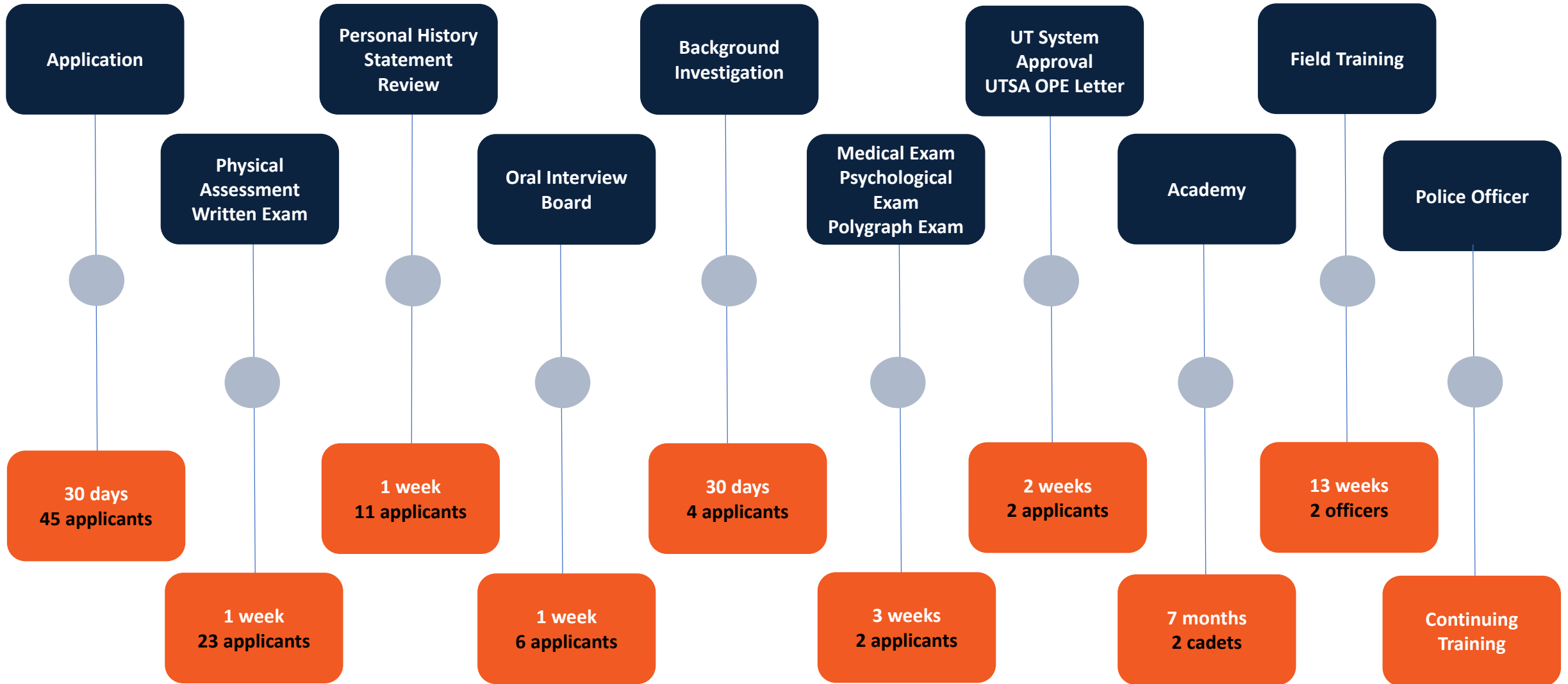




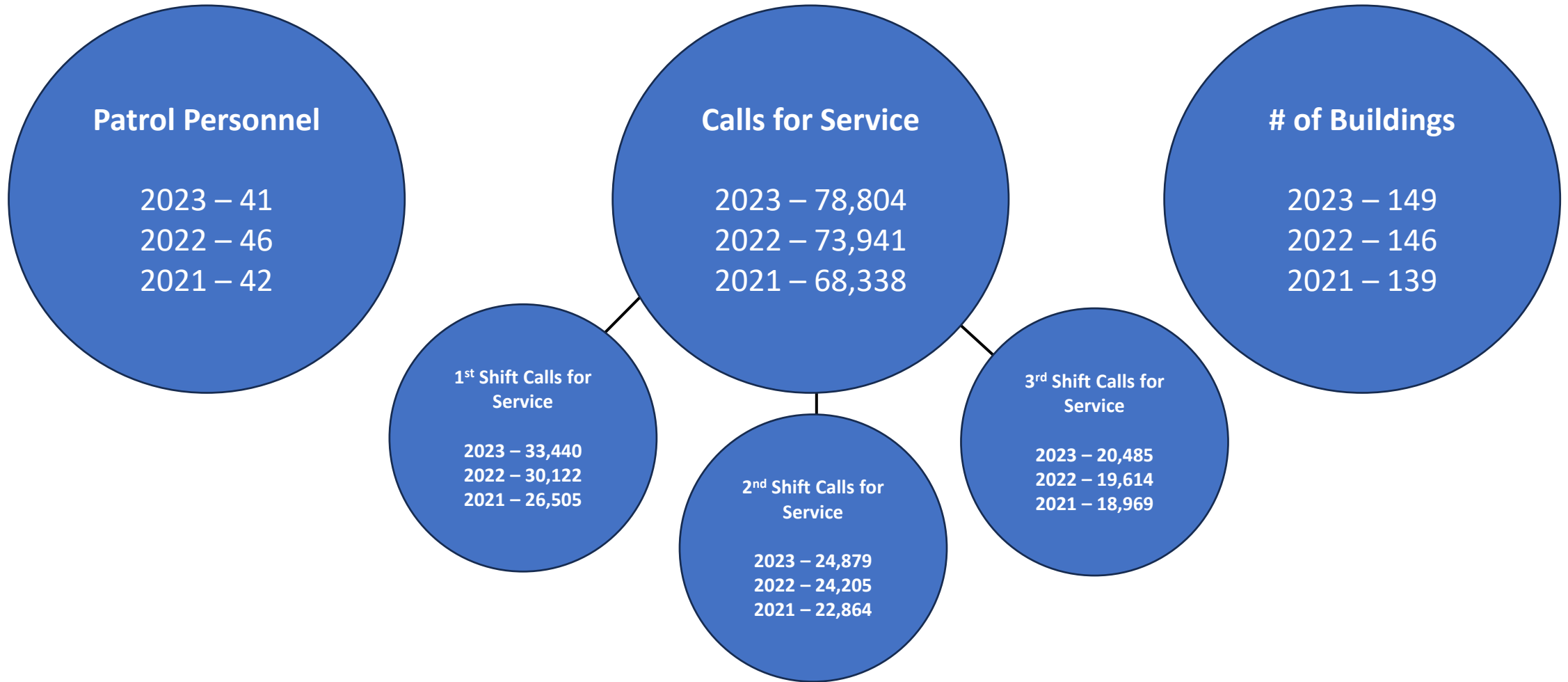
# Challenges



# APPLICANT TO OFFICER TIMELINE AND COSTS ~ONE YEAR & ~\$59K



# UNIFORMED PATROLS CALLS FOR SERVICE

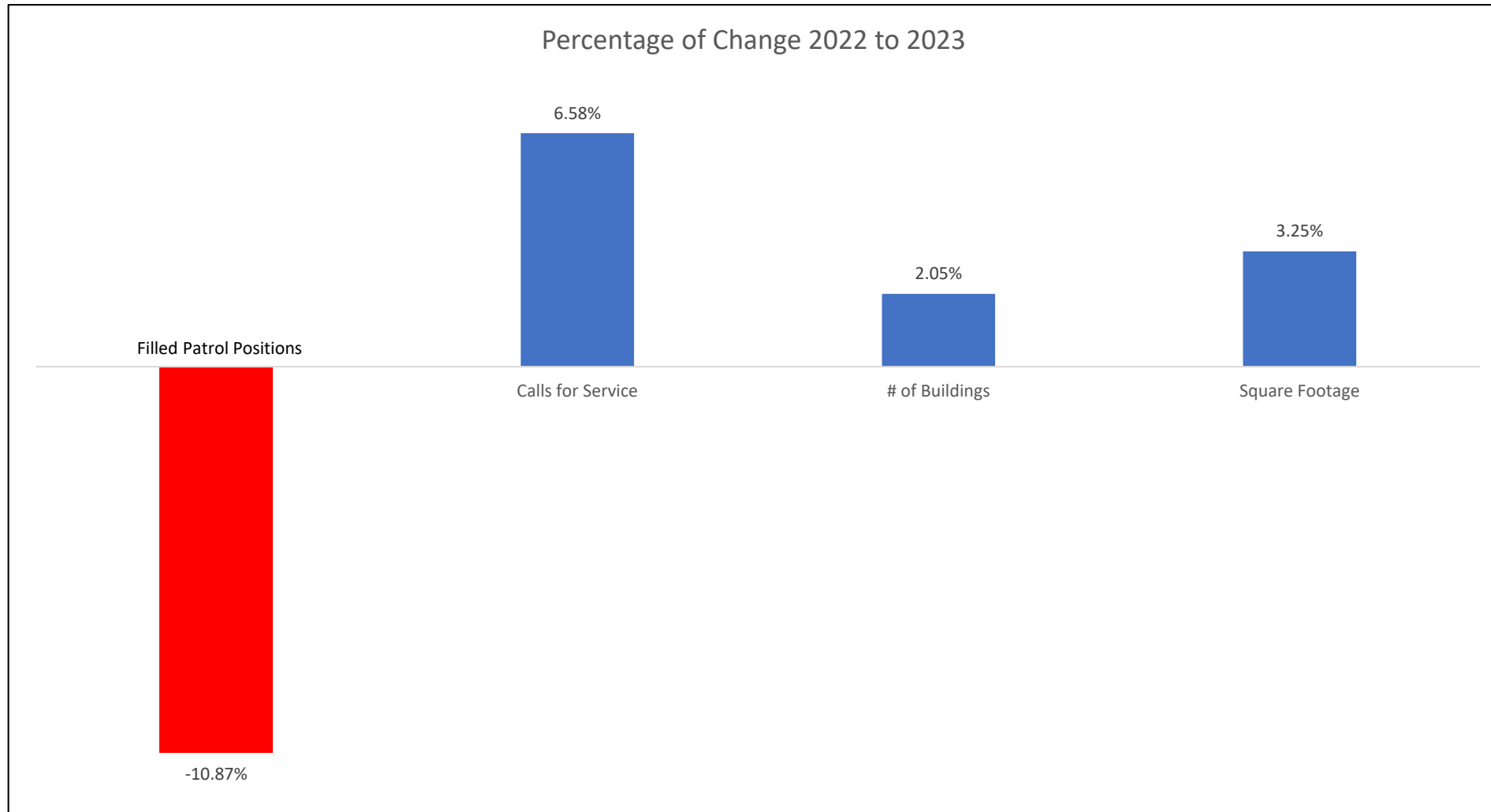


UNIFORMED PATROL  
SHIFTS

# Police and Public Safety Operations



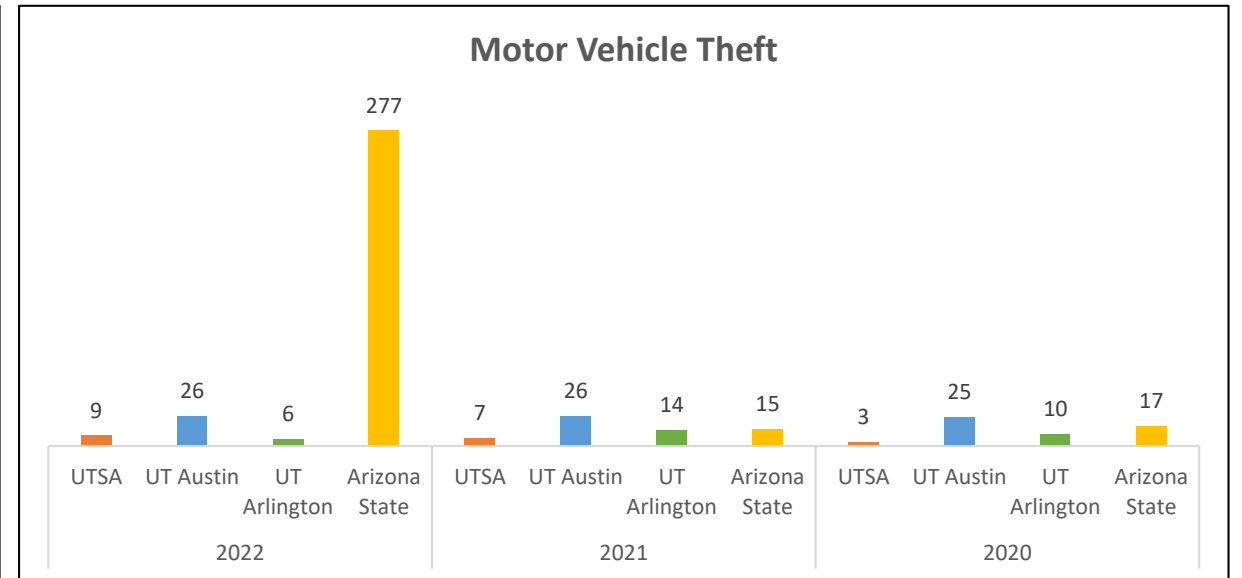
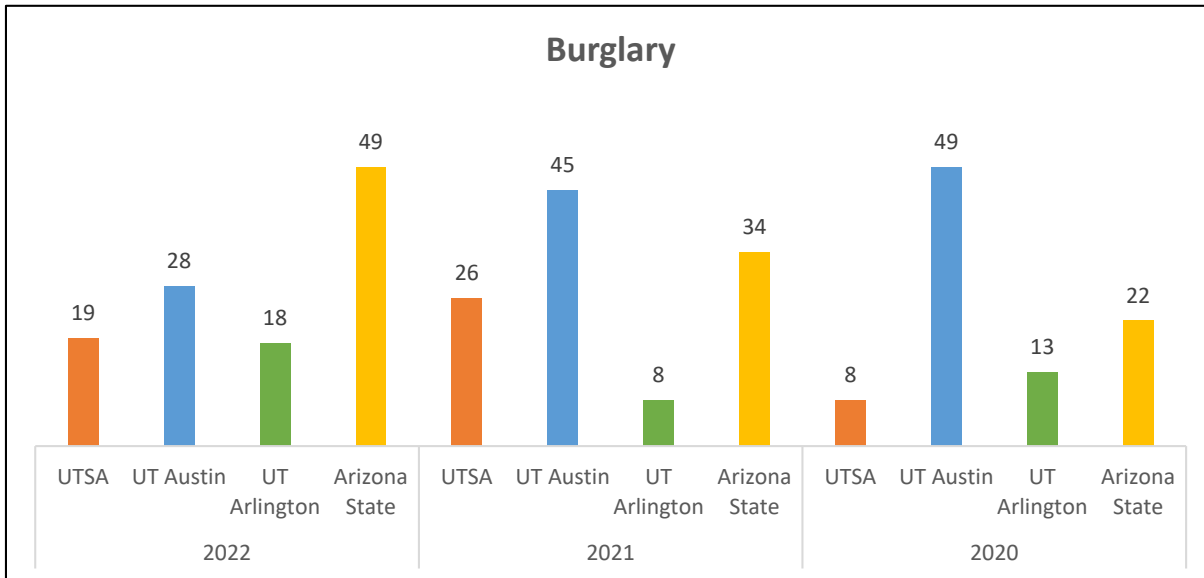
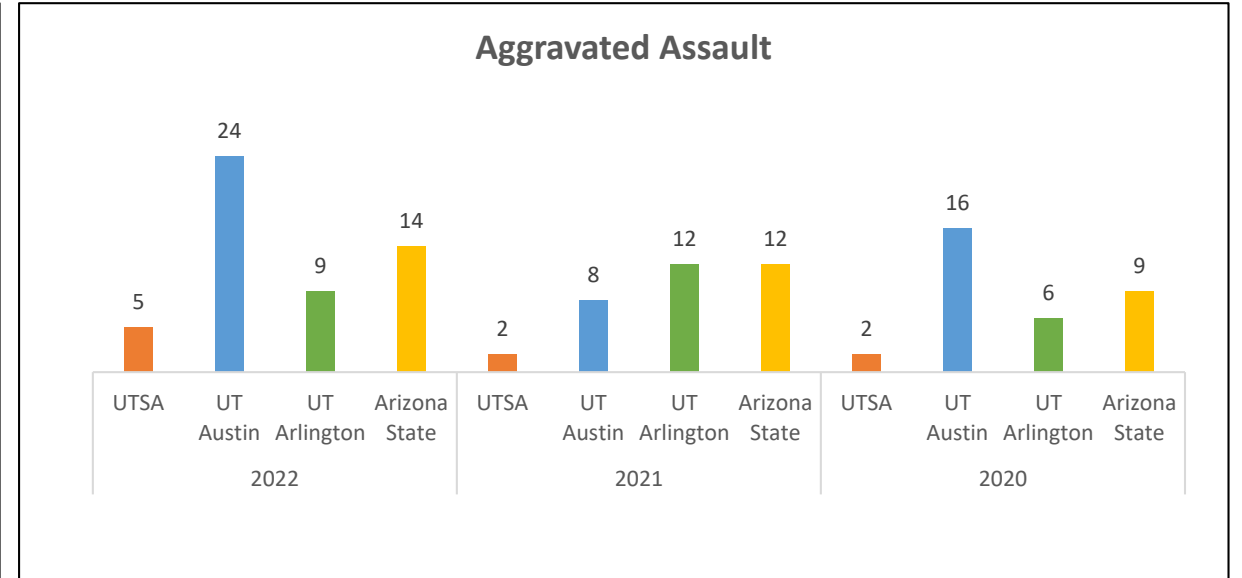
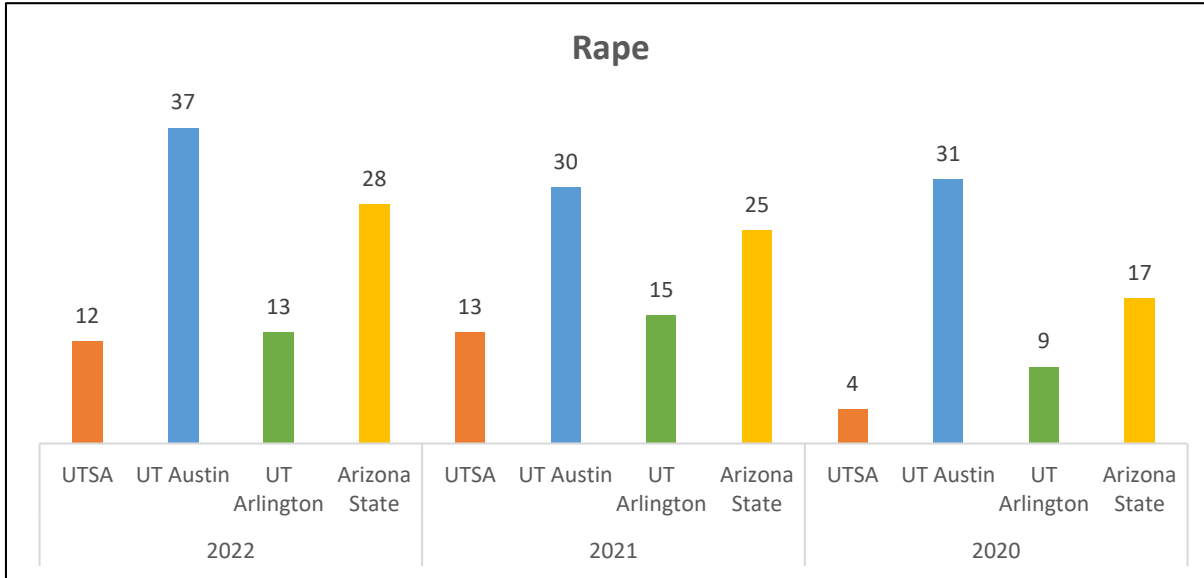
# INCREASE IN RESPONSE AREAS



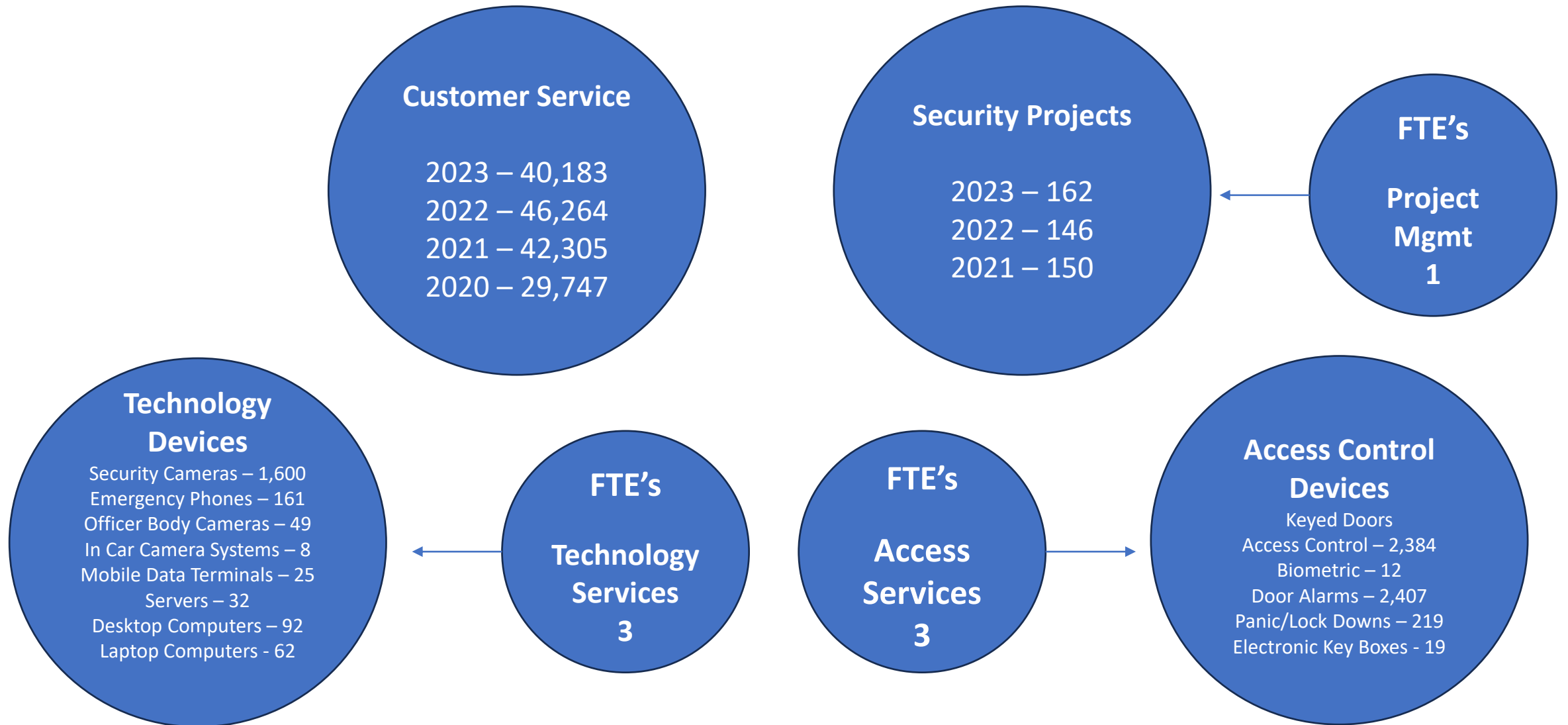
# UTSA CLERY SAMPLE

Offense Type	2022		2021		2020	
	Main	Downtown	Main	Downtown	Main	Downtown
Rape	12	0	13	0	4	0
Fondling	2	0	1	3	5	1
Robbery	0	1	2	0	1	0
Aggravated Assault	2	3	2	0	2	0
Burglary	3	7	25	1	8	0
Motor Vehicle Theft	9	0	7	0	2	1
<b>Violence Against Women Act Offenses</b>						
Domestic Violence	1	1	1	0	3	0
Dating Violence	12	0	6	0	8	0
Stalking	16	0	18	0	21	0
<b>Arrests</b>						
Weapons Law Violations	1	2	3	0	1	0
Drug Law Violations	42	6	44	11	45	11
Liquor Law Violations	32	16	120	40	9	0

# CLERY CRIMES BENCHMARKING



# SECURITY SERVICES OVERVIEW

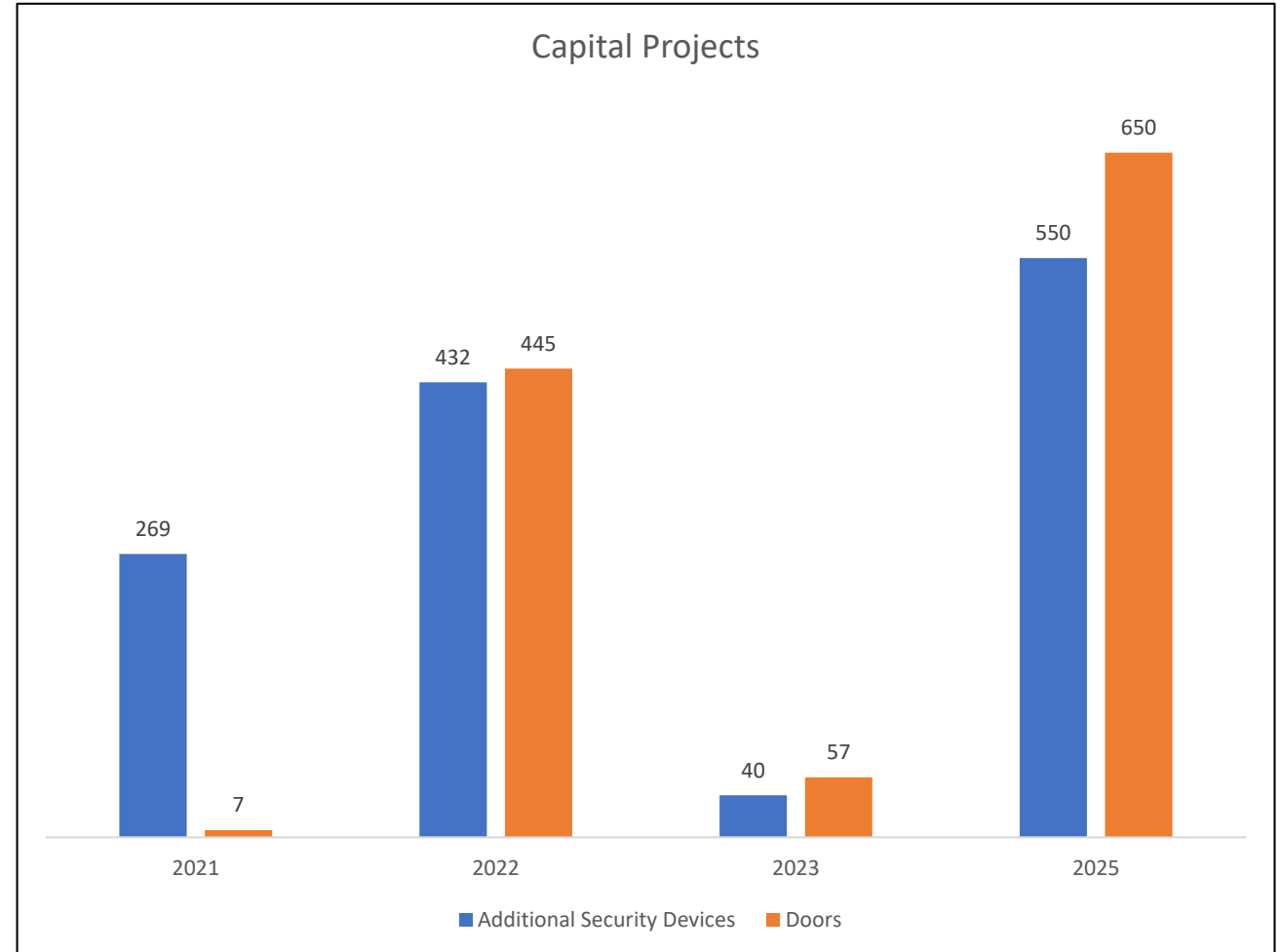




# CAPITAL PROJECTS

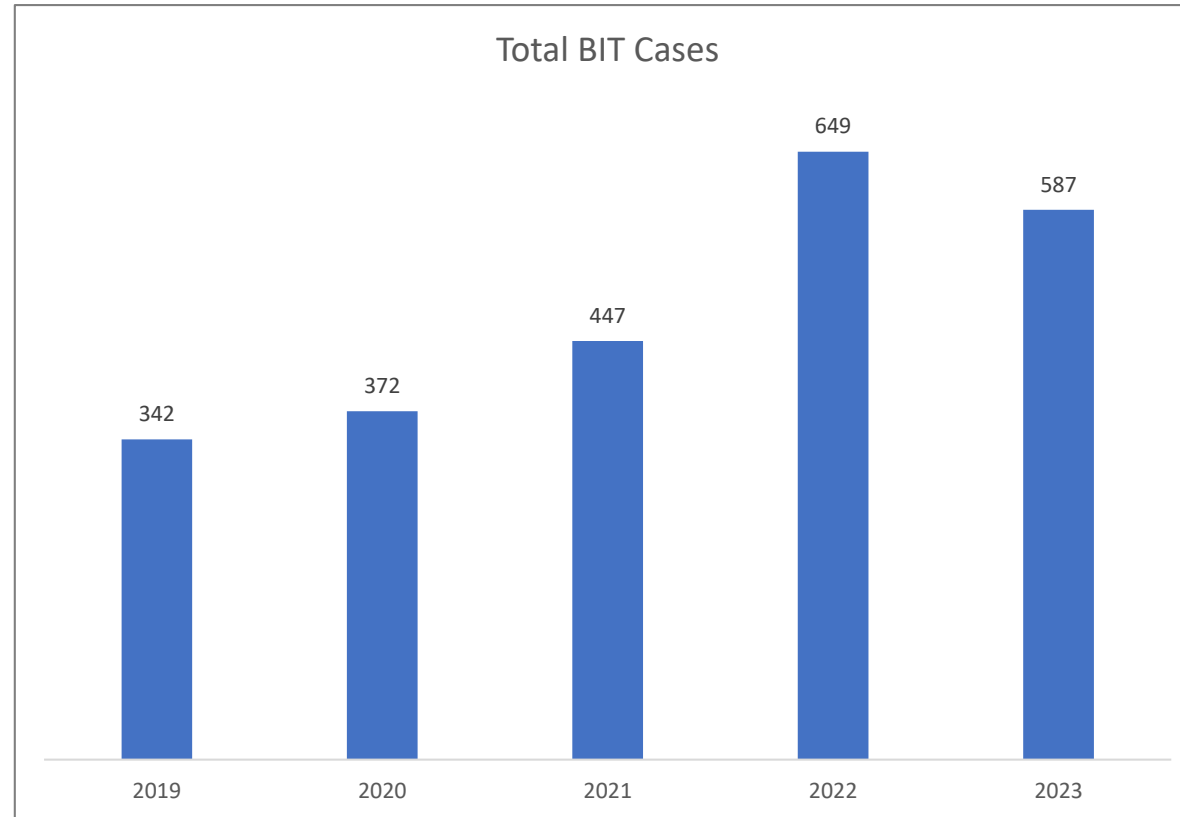
## Buildings Added to UTSA

- 2021 – 5
- 2022 – 2
- 2023 – 2
- 2024 – 0
- 2025 – 2 Anticipated



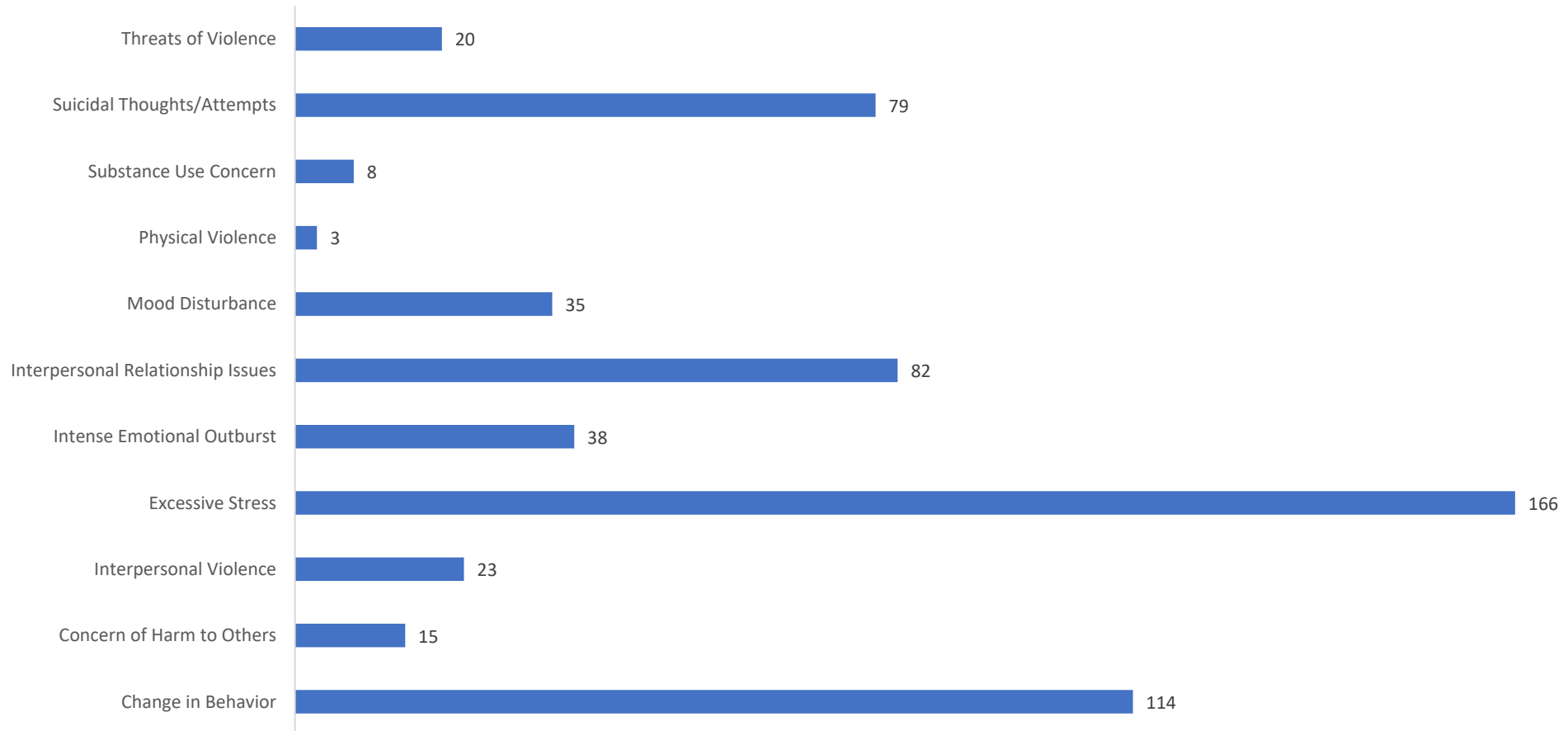
# BEHAVIORAL INTERVENTION TEAM CASES

**FTEs**  
2019 – 1  
2020 – 2  
2021 – 2  
2022 – 2  
2023 – 2  
2024 – 3



# BEHAVIORAL INTERVENTION TEAM

2023 Concern Types



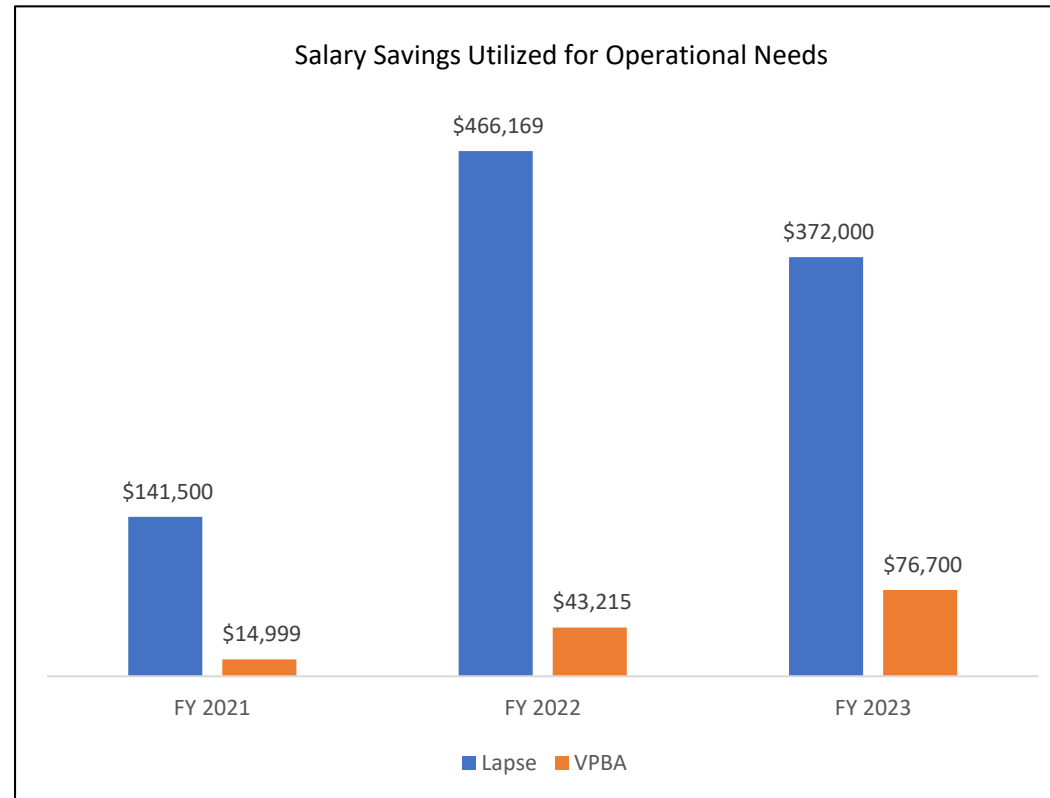
# LAPSE SALARY SAVINGS

## Fiscal Year 2024

Public Safety Salaries: \$6,127,793

Public Safety M&O: \$616,617

Public Safety Total Budget: \$6,744,410



# PUBLIC SAFETY OPERATIONAL REVIEW

## Question & Answer

✉ Stephanie Schoenborn  
*[stephanie.schoenborn@utsa.edu](mailto:stephanie.schoenborn@utsa.edu)*



**UTSA**<sup>®</sup>  
**CREATING**  
**BOLD**  
**FUTURES**<sup>®</sup>



Unit Name

5-Year Proforma with Projected Revenues and Expenses

Revenues

Fees

	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Student Fees - Mandatory		-	-		-	-		-	-		-	-		
Student Fees - Non-Mandatory (Course, Lab, and Optional)		-	-		-	-		-	-		-	-		
(A) Total Fees	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Gifts, Endowment & Other Income

	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Gift Contributions for Operations		-	-		-	-		-	-		-	-		
Direct Endowment & Other Investment Distribution		-	-		-	-		-	-		-	-		
Official Occasions - Investment Income Allocations		-	-		-	-		-	-		-	-		
(B) Total Gifts, Endowment, & Other Income	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Other Revenue

Explain Other Revenue Sources (Insert Additional Lines as needed)	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Sales & Services		-	-		-	-		-	-		-	-		
Sales & Services		-	-		-	-		-	-		-	-		
Transfers In		-	-		-	-		-	-		-	-		
Transfers In		-	-		-	-		-	-		-	-		
Other Revenue		-	-		-	-		-	-		-	-		
Other Revenue		-	-		-	-		-	-		-	-		
(C) Total Other Revenue	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Total Unit Revenue before Strategic Investment Outflow

	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
(D) Total Unit Revenue before Strategic Investment Outflow (A+B+C)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Strategic Investment Fund (SIF) Participation

Amount transferred out for Strategic Investment Fund Participation	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Strategic Investment Participation (14%)	-	-	-		-	-		-	-		-	-		
Strategic Investment Participation - Mandatory Fees (5%)	-	-	-		-	-		-	-		-	-		
(E) Total Strategic Investment Fund Participation	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Total Unit Revenue

	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
(F) Total Unit Revenue (D-E)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	

Expenses

Support Unit Expense Allocation

<i>Amount transferred out for Support Unit Expense Allocations</i>	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Academic Support Unit	-	-	-		-	-		-	-		-	-		
Administrative Support Unit	-	-	-		-	-		-	-		-	-		
<b>(G) Total Support Unit Expense Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	
<b>Direct Personnel Expenses</b>														
<i>Personnel Expenses</i>	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
Faculty Salary		-	-		-	-		-	-		-	-		
A&P and Classified Salary	4,861,239	501,679	10%	5,362,918	764,875	14%	6,127,793	612,779	10%	6,740,572	674,057	10%	7,414,629	
Wages or Hourly Salary	96,448	47,951	50%	144,398	28,879	20%	173,277	34,655	20%	207,932	41,586	20%	249,518	
Benefits	1,639,673	211,602	13%	1,851,275	(180,075)	-10%	1,671,200	167,120	10%	1,838,320	183,832	10%	2,022,152	
Benefits we fund (Hazardous Duty)	79,671	(3,348)	-4%	76,323	(1,121)	-1%	75,202	7,520	10%	82,722	8,272	10%	90,994	We fund these benefits internally
<b>(H) Total Direct Personnel Expenses</b>	<b>\$ 6,677,030</b>	<b>\$ 761,232</b>	<b>11%</b>	<b>\$ 7,434,914</b>	<b>\$ 613,679</b>	<b>8%</b>	<b>\$ 8,047,472</b>	<b>\$ 814,554</b>	<b>10%</b>	<b>\$ 8,869,546</b>	<b>\$ 899,475</b>	<b>10%</b>	<b>\$ 9,777,293</b>	
<b>Direct Non-Personnel Expenses</b>														
<i>Non-Personnel Expenses (Insert Additional Lines as needed)</i>	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	Assumptions
M&O Budget	394,581	216,483	55%	611,064	553	0%	611,617	-	0%	611,617	-	0%	611,617	
Utilities		-	-		-	-		-	-		-	-		
Provisions for Facility Renewal & Deferred Maintenance		-	-		-	-		-	-		-	-		
Mandatory Transfers Out (Debt Service)	4,441	45,765	1030%	50,206	1,294	3%	51,500	(4,375)	-8%	47,125	1,544	3%	48,669	
Other Transfers Out (Explain)		-	-		-	-		-	-		-	-		
Other (Explain)		-	-		-	-		-	-		-	-		
<b>(I) Total Direct Non-Personnel Expenses</b>	<b>\$ 399,023</b>	<b>\$ 262,248</b>	<b>66%</b>	<b>\$ 661,270</b>	<b>\$ 1,847</b>	<b>0%</b>	<b>\$ 663,117</b>	<b>\$ (4,375)</b>	<b>-1%</b>	<b>\$ 658,742</b>	<b>\$ 1,544</b>	<b>0%</b>	<b>\$ 660,286</b>	
<b>Total Unit Expenses (Including Support Unit Expense Allocation)</b>														
	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	
<b>(J) Total Unit Expenses and Support Unit Expense Allocation (G+H+I)</b>	<b>\$ 7,076,053</b>	<b>\$ 1,023,479</b>	<b>14%</b>	<b>\$ 8,096,184</b>	<b>\$ 615,526</b>	<b>8%</b>	<b>\$ 8,710,589</b>	<b>\$ 810,179</b>	<b>9%</b>	<b>\$ 9,528,288</b>	<b>\$ 901,019</b>	<b>9%</b>	<b>\$ 10,437,579</b>	
<b>Operating Margin</b>														
	FY 2022 Actuals	\$ Change	% Change	FY 2023 Actuals	\$ Change	% Change	FY 2024 Projection	\$ Change	% Change	FY 2025 Projection	\$ Change	% Change	FY 2026 Projection	
<b>(K) Total Operating Margin (F-J)</b>	<b>\$ (7,076,053)</b>	<b>\$ (1,023,479)</b>	<b>14%</b>	<b>\$ (8,096,184)</b>	<b>\$ (615,526)</b>	<b>8%</b>	<b>\$ (8,710,589)</b>	<b>\$ (810,179)</b>	<b>9%</b>	<b>\$ (9,528,288)</b>	<b>\$ (901,019)</b>	<b>9%</b>	<b>\$ (10,437,579)</b>	





TRACKING #  
(Assigned by the Budget & Fin Planning Office)

## Operational Review Packet

Name of Unit: Public Safety

College / Division: Business Affairs

Contact Name: Stephanie Schoenborn

Phone/Email: 210-232-2974 / stephanie.schoenborn@utsa.edu

**Type of Unit:**

Academic Support Unit

Auxiliary Unit

Administrative Support Unit

**REQUIRED DOCUMENTS:**

**FIRST SUBMITTAL -**

General Information to "Tell Your Story"

Explain "who you are", "what you do", "how you do it", and "how it aligns to the destination & strategic initiatives."

Organizational Chart and Position Data

Provide snapshot of functional organization chart with FTE information; identify potential or planned staffing or organization changes

**SECOND SUBMITTAL -**

Challenges / Opportunities

Explain critical issues and identify potential opportunities and efficiencies; discuss benefits to students and campus

Key Performance Indicators / Benchmarks / Comparisons

Provide operational and efficiency metrics along with benchmarks or comparisons; Explain service delivery model framework, including service expectations and aspirations

Budget / Actual Financial Data

5-Year Proforma; Provide actuals for prior 2 years, current year projection, and 2 additional future year projections [Note: Template will be provided]

Explanation of Reserves

Provide details of current balances and practice of adding to reserves each year; Provide 3 years of prior growth and current projection.

**Supplemental Information (Optional) :**

Customer Surveys	<input type="checkbox"/>	Summary of current year results, along with changes over time
External Review Data	<input type="checkbox"/>	Summary of results from an external source, such as related to accreditation/assessment
Trending Data	<input type="checkbox"/>	Trend data showing how an operation has changed over time, explaining conclusions

**Describe Any Additional Information Provided (Optional) :**

**Routing and Approvals:**

Unit Director / AVP Signature: Stephanie R. Schoenborn Date: 02/02/2024

Printed Name: Stephanie Schoenborn

Dean / VP Approval Signature: Veronica Salazar Date: \_\_\_\_\_

Printed Name: Veronica Salazar

DS  
MG

DocuSigned by:  
Veronica Salazar  
0383B2F82A80447

*\* Include this cover sheet with the packet submitted to Operational Review Governance Committee*