

STRATEGIC PLAN

2013 – 2014



T U L S A

PUBLIC SCHOOLS

Tulsa Public Schools
Campus Police Department

08/29/2013



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OVERVIEW

The Tulsa Public Schools Campus Police Department mission statement, guiding principles, governance, and goals / objectives are described within this document. The Campus Police Department embraces these concepts and ideals; it strives to achieve them based on the direction of the overall TPS Operations Department goals and objectives and the core goals of Tulsa Public Schools using proven methods for safety and security to develop and maintain a safe and secure learning environment.

MISSION STATEMENT

The Mission of the Tulsa Public Schools Campus Police is to provide a safe environment, free from fear and with emphasis on an improved quality of life within the School District for all students, faculty, staff and authorized visitors. We do so with pride, integrity and a commitment to quality services within the policing profession.

GUIDING PRINCIPLES

- Alignment with the District's overall core goals, specifically the core goal of Safety and Security.
- Alignment with the Operations Department business objectives.
- Provide customer service for policing, security equipment sustainability and support for security initiatives and to be an integral part of the threat assessment for risk to faculty, staff and students.
- Performance assessment of our department will be data driven and result oriented.
- Increase customer and stakeholder satisfaction.

GOVERNANCE

The following programs and governing bodies guide all departmental initiatives, operations, and programs for the Tulsa Public Schools Campus Police Department:

A. Tulsa Public Schools – 5 Core Goals

1. Student Achievement
2. Teacher Leadership Effectiveness
3. Performance Based Culture
4. Financial Sustainability
5. Safe and Secure Schools

B. Operations and Facilities Board Sub-Committee and directives related to the support of the primary and overall education objectives.

C. Internal / External Auditing Risk Assessments

D. State / Federal Education Guidelines

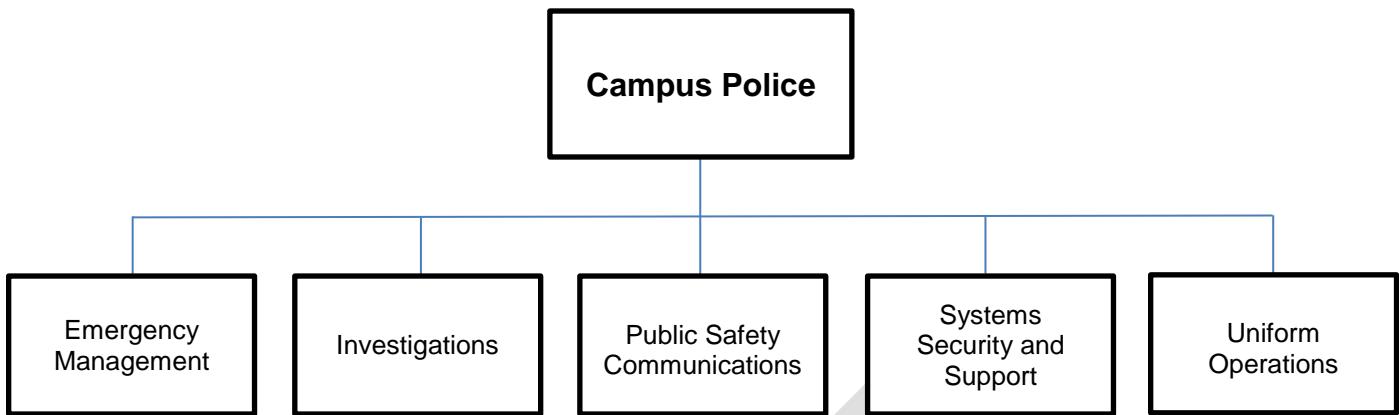
E. Inter–Jurisdictional and MOU Agreements with other law enforcement agencies, both municipal and county

F. City, State, and Federal laws

G. Emergency Management Committee Recommendations and Accepted Protocols

H. State of Oklahoma Accreditation Standards for best practices in law enforcement

ORGANIZATIONAL STRUCTURE / SERVICES



SERVICE NARRATIVES

Emergency Management:

- Review and approval of all fire, tornado, hazardous material and intruder drills
- Assessments services for shelter in site properties.
- Monitors and supports the Thor-Guard system
- Monitor weather related risks
- Conducts emergency drill exercises for the district.

Investigations:

- Criminal Investigator: Responsible for follow up on reported crimes both by district personnel and the uniformed officer corp.
- The Gang Resistant Education and Training officer

Public Safety Communication and Security Center:

- First point of telephone contact to the Education Service Center for referral of calls for service
- Primary point of contact for campus police services and call response
- Calls for service dispatching to uniformed employees
- Monitoring of security equipment, primarily cameras, magnetic door systems.
- 24/7 monitoring of all fire and intrusion alarms for all properties within Tulsa Public Schools

Systems Security Systems Support:

- Install, monitor and support to all electronic security systems in the district.

Uniformed Patrol:

- Sworn police officers, uniformed TPS employed security and support through contracted uniformed security services to provide security and policing services throughout the district.

DEPARTMENTAL GOALS AND OBJECTIVES

The strategic goals and objectives outlined below will be updated annually and used as a guideline to improve business operations across the Operations Department and support the TPS District.

GOAL 1: Support District and Operations Strategic Plans

Objective: Develop Annual Department Strategic Plan

Action Plan	Key Performance Indicator
Develop and publish department strategic plan aligning the goals and objectives with the District's and Operation's strategic plans. Leverage previous year's goals for continued process improvement.	Completed annual department strategic plan submitted on-time to the Chief Information and Operations Officer for review and sign-off / approval by 02/01 each year.

GOAL 2: Collaborate with community and TPS Partners.

Objective: Reduce incidents of criminal activity, bullying, and truancy.

Action Plan	Key Performance Indicator
Provide a consistent presence of armed police and security personnel at pre-determined sites based on need, assessment and demographics	Reduction in long-term suspensions Reduction in Part I crimes Prevention of intruder on campus attacks
Provide social network monitoring to identify potential threats and prevent escalation of potential conflict between students	A target goal of reduction of bullying incidents reported of at least 5% for the school year
Improve student attendance rates by truancy enforcement	Improvement of attendance in schools by 5% at years end
Conduct home visits to locate students and meet parents	Target an avg. of 6 home visits per month

GOAL 3: Support Teacher and Leader effectiveness.

Objective: Attract and retain the highest qualified individuals.

Action Plan	Key Performance Indicator
Assure all personnel employed by TPS PD meet the minimum requirements for training as mandated by the State of Oklahoma	100% of employees serving in armed and uniformed situations will be expected to maintain the State requirements and annual recertification for MANDT.
Reduce the number of arrested students from minority groups which have been traditionally disproportionate within Tulsa County	Reduction of arrests of all students targeted at 10% or greater for the school year

GOAL 4: Support the Operations Department Short-Term (1-3 Year) Strategic Plan

Objective: Publish Annual Master Project List and Capital Initiatives List

Action Plan	Key Performance Indicator
All Directors in the Operations Department will develop, update, and publish a list of all the projects and capital initiatives they hope to complete within the calendar year. These will be used for annual reviews for employees in the department.	Completed annual master project list and capital initiatives list submitted on-time and published. Complete each year by 02/01 every year.

GOAL 5: Support the Operations Department Long-Term (3-5 Years) Strategic Plan

Objective: Publish Annual Strategic Plan

Action Plan	Key Performance Indicator
The Chief Information and Operations Officer will work with all Directors in the Operations Department to develop, update, and publish a list of all the strategic initiatives they hope to complete within the next 3-5 years.	Completed annual strategic plan submitted on-time and published that will include both the short-term and long-term department initiatives. Complete each year by 02/01 every year.

GOAL 6: Implement a strategic plan based on performance.

Objective: Respond effectively and efficiently to all calls for service.

Action Plan	Key Performance Indicator
Complete repairs timely repairs upon receipt of request on all equipment or software designed to provide security services and support	100% of all work orders completed within 10 days of receipt.
Provide the highest level of customer service through telephone communications as the first point of contact for patrons desiring to contact the district.	Dropped calls of less than 5% and a number of citizen complaints against communication personnel of less than .5% annually
Submit to District evaluation of services under the Balanced Scorecard process	Rating goal to exceed 4.0 annually.

GOAL 7: Implement procedures to utilize allocated financial resources efficiently.

Objective: Operate within the agency approved budget.

Action Plan	Key Performance Indicator
Operate within the department budget as approved by the Board of Education	Within established expectations
Seek alternate funding sources	To seek out at least one alternate fund or grant per year

GOAL 8: Create a safe and secure learning environment for all students, faculty and staff at every site, every day, without exception.

Objective: Provide specialized instruction to employees, students, and staff using seminars and special programs.

Action Plan	Key Performance Indicator
Provide training opportunities to faculty and staff on topics related to criminal street gangs and substance abuse identification	Conduct at least four (4) seminars or training classes per year
Participate in City sponsored youth initiatives	Attend at least two (2) events per year
To contact and serve ban letters on threats to the school site	Service obtained and secured within 24 hours of issuance
Conduct exercises for emergency response and emergency drills annually	Conduct at least one joint training event per year with another emergency responder.

PROJECTS – ACTIVE

- 2010 Bond Initiatives
 - Installation of surveillance security cameras at every school site.
 - Installation of an Open Options remote door control system at every school site.
- 2013 Bond Initiatives
 - District wide hardware and software upgrade to fiber supported network of fire and intrusion alarms..
 - Installation of a hard line telephones at all school classrooms currently without one (approx.. 300)
 - Implementation of a district emergency notification system

PROJECTS – COMPLETED

- Computer Assisted Dispatch System with interoperable connection to the City of Tulsa Emergency Operations Center (Federal Grant and 2010 Bond)
- Implementation of an interoperable emergency radio communication system throughout the district and with City of Tulsa emergency responders (Federal Grant and 2010 Bond)
- Movement and expansion of the Communication and Security Center within ESC (2010 Bond)

SWOT ANALYSIS (Strengths, Weaknesses, Opportunities, and Threats)

STRENGTHS:

- High level of career expertise in the fields of policing, security, investigations, security systems and emergency management.
- Currently a tremendous amount of public support for security programs
- Positive relationships with other law enforcement agencies (TPD, TCSO, TAEMA).

WEAKNESSES:

- Salary and benefits
- Long term financial sustainability
- Lack of understanding of the policing role in education

OPPORTUNITIES:

- Public Support for safety initiatives is high
- Bond proposals will benefit as the security component also benefits from public concern.
- High survey ratings for customer service by district employees.

THREATS:

- Propensity for budget reduction due to lack of State financial support
- Probability of reduction of services during severe budget reduction.

RISK IDENTIFICATION AND MANAGEMENT

The SWOT analysis also helps to identify risks. The table below is used to evaluate the key risks associated with the Department’s ability to complete the strategic plan and define the mitigation strategies for each risk.

Risks	Impact	Likelihood	Mitigation Strategy
Succession Program	High	High	Working with the Emergency management Director to develop a plan for succession in times of vacancy or crisis
Lack of sustained funding	Medium	Medium	Assure Bond funds are readily available. Assure a system of reimbursement to Transportation is established for insurance reimbursements and fuel rebates.
Business Continuity Plan	High	Low	Any sound emergency operations plan should have a continuity plan for providing services in spite of the worst case scenario
Lack of dual role training	High.	High	Establish mandatory training for all principals, new principals, discipline deans and uniformed personnel to discuss roles, responsibilities, strategies, and improve communication.