

Safety and Security

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Twelve additional bus cameras will be installed to monitor student activities (Board Goal 4)
- Reduce bus referrals by monitoring student behavior via bus cameras (Board Goal 4)
- By October 2018, all 54 schools will have on file revised critical incident plans that align with the new flip charts (Board Goal 4)
- Upgrade security cameras and add cameras as needed at one school (Board Goal 4)
- By June 2019, convert one school to classroom locks which allow the teacher to lock the door from inside the classroom (Board Goal 4)

Accomplishments – FY 2017

- All 54 schools have completed site surveys, which identifies the strengths and weaknesses of their security plans (Board Goal 4)
- All 54 schools posted their Critical Incident Plans to SharePoint (Board Goal 4)
- HCPS has completed an upgrade of 48 surveillance cameras at Aberdeen High School and installed an additional new 13 cameras in specified schools (Board Goal 4)
- Installed twelve school bus cameras in fiscal year 2017 (Board Goal 4)
- Supplied 205 hand-held radios to schools to enhance communications with school buildings (Board Goal 4)
- Installed eight additional keyless door entry systems (proxy card readers) to specified schools (Board Goal 4)
- Refitted locks at one school to allow the teacher to lock their door from inside their classroom (Board Goal 4)
- All HCPS buildings are equipped with intrusion alarm systems. The alarms monitoring and service cost is \$52,192 annually, but the savings are immeasurable since our buildings are secured and monitored during off hours (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$7,850:

- Proposed salary/wage adjustments of \$7,850

Base Budget Adjustments of \$0:

- Decrease additional maintenance hours, (\$1,000)
- Transfer other contracted services to equipment maintenance contract, (\$175,240)
- Transfer safety and security contracted expense to equipment maintenance contract, (\$99,189)
- Increase equipment maintenance contracted expense, \$257,429
- Reduce safety and security supplies, (\$1,000)
- Reduce mileage, parking, tolls, (\$50)
- Increase other equipment expense, \$4,000
- Transfer safety and security equipment to security systems, (\$7,000)
- Increase security systems equipment, \$22,050

The increase in expenditures from the fiscal 2018 budget for Safety and Security is \$7,850.

Safety and Security

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$137,200	\$140,920	\$142,774	\$153,811	\$6,850	\$160,661
Contracted Services	\$516,309	\$476,362	\$496,469	\$496,469	(\$17,000)	\$479,469
Supplies	\$31,827	\$25,291	\$28,200	\$28,200	(\$1,000)	\$27,200
Other Charges	\$973	\$680	\$1,375	\$1,375	(\$50)	\$1,325
Equipment	\$213,110	\$234,233	\$221,396	\$221,396	\$19,050	\$240,446
Total:	\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	2.0	2.0	2.0	0.0	2.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 2.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$99,681	\$102,420	\$102,000	\$106,846	\$4,298	\$111,144
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$34,676	\$37,752	\$37,774	\$43,965	\$3,552	\$47,517
3 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$2,842	\$748	\$3,000	\$3,000	\$(1,000)	\$2,000
Total Salaries	\$137,200	\$140,920	\$142,774	\$153,811	\$6,850	\$160,661
Contracted Services						
4 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$184,509	\$174,013	\$175,240	\$175,240	\$(175,240)	\$0
5 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$268,134	\$257,419	\$274,429	\$274,429	\$(99,189)	\$175,240
6 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$0	\$0	\$257,429	\$257,429
7 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$63,667	\$44,930	\$46,800	\$46,800	\$0	\$46,800
Total Contracted Services	\$516,309	\$476,362	\$496,469	\$496,469	\$(17,000)	\$479,469
Supplies						

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
8	SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$24,798	\$22,674	\$25,000	\$25,000	\$(1,000)	\$24,000
9	OFFICE Security Services 110-XXX-031-830 53440	\$6,463	\$1,973	\$2,500	\$2,500	\$0	\$2,500
10	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$566	\$643	\$700	\$700	\$0	\$700
Total Supplies		\$31,827	\$25,291	\$28,200	\$28,200	\$(1,000)	\$27,200
Other Charges							
11	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$29	\$15	\$75	\$75	\$(50)	\$25
12	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$694	\$591	\$800	\$800	\$0	\$800
13	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$250	\$75	\$500	\$500	\$0	\$500
Total Other Charges		\$973	\$680	\$1,375	\$1,375	\$(50)	\$1,325
Equipment							
14	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$54,561	\$61,424	\$54,098	\$54,098	\$4,000	\$58,098
15	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$21,886	\$19,082	\$27,146	\$27,146	\$(7,000)	\$20,146
16	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$132,771	\$151,829	\$135,652	\$135,652	\$22,050	\$157,702
17	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$3,565	\$1,398	\$4,000	\$4,000	\$0	\$4,000
18	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$327	\$500	\$500	\$500	\$0	\$500
Total Equipment		\$213,110	\$234,233	\$221,396	\$221,396	\$19,050	\$240,446
Total OPERATION OF PLANT		\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101
Report Total:		\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101

Page left blank intentionally.