

## 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 2020

- 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 2020

- By October 2019, all 54 schools will have on-file, revised critical incident plans to SharePoint (Board Goal 4)
- Upgrade security cameras and add cameras as-needed at one school (Board Goal 4)
- Upgrade 54 security camera servers to enhance building safety (Board Goal 4)
- Provide Active Assailant Preparedness training (Board Goal 4)

### Accomplishments – FY 2018

- All 54 schools posted their Critical Incident Plans to SharePoint (Board Goal 4)
- HCPS has completed an upgrade of 43 surveillance cameras at C. Milton Wright High School and installed an additional new 17 cameras in specified schools (Board Goal 4)
- Installed 14 school bus cameras (Board Goal 4)
- Supplied 196 hand-held radios to schools to enhance communications with school buildings (Board Goal 4)
- Installed 2 repeaters in a specified school to enhance communications within the school building (Board Goal 4)

# Safety and Security

## By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$140,920	\$156,937	\$173,474	\$173,292	\$163,272	\$336,564
Contracted Services	\$476,362	\$496,059	\$540,826	\$479,469	\$19,000	\$498,469
Supplies	\$25,291	\$28,730	\$12,942	\$27,200	\$0	\$27,200
Other Charges	\$680	\$966	\$5,527	\$5,375	(\$1,550)	\$3,825
Equipment	\$234,233	\$219,262	\$94,418	\$215,287	(\$17,450)	\$197,837
<b>Total:</b>	<b>\$877,487</b>	<b>\$901,954</b>	<b>\$827,186</b>	<b>\$900,623</b>	<b>\$163,272</b>	<b>\$1,063,895</b>

## Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	0.0	0.0	0.0	5.0	5.0
<b>Total:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>5.0</b>	<b>7.0</b>

## By State Category

### OPERATION OF PLANT

#### Salaries

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$102,420	\$112,656	\$122,831	\$123,662	\$4,330	\$127,992
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$37,752	\$43,979	\$50,375	\$47,630	\$1,252	\$48,882
3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 5.0	\$0	\$0	\$0	\$0	\$157,690	\$157,690
4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$748	\$302	\$268	\$2,000	\$0	\$2,000
<b>Total Salaries</b>	<b>\$140,920</b>	<b>\$156,937</b>	<b>\$173,474</b>	<b>\$173,292</b>	<b>\$163,272</b>	<b>\$336,564</b>

#### Contracted Services

5 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$174,013	\$168,705	\$0	\$0	\$0	\$0
6 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$257,419	\$282,424	\$206,014	\$175,240	\$0	\$175,240
7 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$288,477	\$257,429	\$19,000	\$276,429

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Contracted Services</b>						
<b>8</b> COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$44,930	\$46,335	\$46,800	\$0	\$46,800
<b>Total Contracted Services</b>	<b>\$476,362</b>	<b>\$496,059</b>	<b>\$540,826</b>	<b>\$479,469</b>	<b>\$19,000</b>	<b>\$498,469</b>
<b>Supplies</b>						
<b>9</b> SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$22,674	\$26,513	\$11,343	\$24,000	\$0	\$24,000
<b>10</b> OFFICE Security Services 110-XXX-031-830 53440	\$1,973	\$1,561	\$1,420	\$2,500	\$0	\$2,500
<b>11</b> BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$643	\$656	\$179	\$700	\$0	\$700
<b>Total Supplies</b>	<b>\$25,291</b>	<b>\$28,730</b>	<b>\$12,942</b>	<b>\$27,200</b>	<b>\$0</b>	<b>\$27,200</b>
<b>Other Charges</b>						
<b>12</b> MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$15	\$0	\$155	\$25	\$0	\$25
<b>13</b> INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$591	\$766	\$4,922	\$4,850	\$(1,550)	\$3,300
<b>14</b> FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$75	\$200	\$450	\$500	\$0	\$500
<b>Total Other Charges</b>	<b>\$680</b>	<b>\$966</b>	<b>\$5,527</b>	<b>\$5,375</b>	<b>\$(1,550)</b>	<b>\$3,825</b>
<b>Equipment</b>						
<b>15</b> OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$61,424	\$56,226	\$57,622	\$58,098	\$0	\$58,098
<b>16</b> SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$19,082	\$25,664	\$18,108	\$20,146	\$0	\$20,146
<b>17</b> SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$151,829	\$137,147	\$18,689	\$136,593	\$(20,000)	\$116,593
<b>18</b> COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$1,398	\$0	\$0	\$450	\$2,050	\$2,500
<b>19</b> OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$500	\$224	\$0	\$0	\$500	\$500
<b>Total Equipment</b>	<b>\$234,233</b>	<b>\$219,262</b>	<b>\$94,418</b>	<b>\$215,287</b>	<b>\$(17,450)</b>	<b>\$197,837</b>
<b>Total OPERATION OF PLANT</b>	<b>\$877,487</b>	<b>\$901,954</b>	<b>\$827,186</b>	<b>\$900,623</b>	<b>\$163,272</b>	<b>\$1,063,895</b>

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>Report Total:</b>	\$877,487	\$901,954	\$827,186	\$900,623	\$163,272	\$1,063,895