

# 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.

## Accomplishments – FY 2016

- Conduct school security surveys
  - All 54 schools have completed site surveys which identifies the strengths and weaknesses of their security. (Board Goal 4)
- Critical Incident Plans
  - All 54 schools posted their Critical Incident Plans to SharePoint. (Board Goal 4)
- To provide safe and secure schools during daytime and evening hours of building use. (Board Goal 4)
  - HCPS has completed the installation/replacement of 55 surveillance cameras to compliment the systems in all 54 schools. (Board Goal 4)
- Remote door access
  - All 54 schools have completed the installation of office controlled access to main entrances. (Board Goal 4)
- Keyless door entry systems
  - HCPS has completed the installation of 5 additional proxy card readers in all 54 schools. (Board Goal 4)
- School Bus Cameras
  - Twelve School Bus Cameras were installed in fiscal year 2016. (Board Goal 4)
- Hand-Held Radios
  - To enhance communications with school buildings, 163 additional radios were supplied to the schools. (Board Goal 4)

## Goals – FY 2018

- The main focus of the Department of Safety and Security continues to ensure that all learning environments are safe and secure. To date, numerous strategies have already been applied while others are in various phases of implementation in order to provide a safe and secure environment in which students can learn. (Board Goal 4)

## Objectives – FY 2018

- To establish clear expectations for positive school climates to maximize student learning, the following strategies have been implemented:
  - 1 School Bus Cameras
    - a. 12 additional bus cameras will be installed to monitor student activities (Board Goal 4).
    - b. By June 30, 2017, monitoring student behavior is projected to continue to reduce bus referrals. (Board Goal 4)
  2. School's Critical Incident Plans
    - a. By October 2017, all 54 schools will have on file revised plans that align with the new flip charts. (Board Goal 4)
  3. To provide safe and secure schools during daytime and evening hours of building use
    - a. Multiple Cameras in all Schools-continue to upgrade and add cameras as needed. (Board Goal 4)
    - b. Classroom door lock replacements are needed to allow teachers to lock their door from inside their classrooms. By June 2017, one school will have their classroom locks converted over to the new locking system. (Board Goal 4)
  4. To provide safe and secure schools during those hours when the buildings are not occupied
    - a. Intrusion Alarms-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 building are secured and monitored during off hours. (Board Goal 4)

## Safety and Security

### FY 2018 Funding Adjustments

The changes to Safety and Security for fiscal 2018 are:

#### **Wage Adjustments of \$11,037:**

- Salary/wage adjustments of \$11,037

The increase in expenditures from the fiscal 2018 budget for Safety and Security is \$11,037.

# Safety and Security

## By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$126,752	\$137,200	\$140,920	\$142,774	\$11,037	\$153,811
Contracted Services	\$522,641	\$516,309	\$476,362	\$496,469	\$0	\$496,469
Supplies	\$28,152	\$31,827	\$25,291	\$28,200	\$0	\$28,200
Other Charges	\$2,656	\$973	\$680	\$1,375	\$0	\$1,375
Equipment	\$220,062	\$213,110	\$234,233	\$221,396	\$0	\$221,396
<b>Total:</b>	<b>\$900,263</b>	<b>\$899,420</b>	<b>\$877,487</b>	<b>\$890,214</b>	<b>\$11,037</b>	<b>\$901,251</b>

## Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

## By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$97,233	\$99,681	\$102,420	\$102,000	\$4,846	\$106,846
<b>2</b> CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$29,219	\$34,676	\$37,752	\$37,774	\$6,191	\$43,965
<b>3</b> MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$299	\$2,842	\$748	\$3,000	\$0	\$3,000
<b>Total Salaries</b>	<b>\$126,752</b>	<b>\$137,200</b>	<b>\$140,920</b>	<b>\$142,774</b>	<b>\$11,037</b>	<b>\$153,811</b>
<b>Contracted Services</b>						
<b>4</b> OTHER Security Services 110-XXX-031-830 52170	\$149,134	\$184,509	\$174,013	\$175,240	\$0	\$175,240
<b>5</b> SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$251,685	\$268,134	\$257,419	\$274,429	\$0	\$274,429
<b>6</b> SOFTWARE MAINTENANCE Security Services 110-XXX-031-830 52380	\$58,000	\$0	\$0	\$0	\$0	\$0
<b>7</b> COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$63,823	\$63,667	\$44,930	\$46,800	\$0	\$46,800
<b>Total Contracted Services</b>	<b>\$522,641</b>	<b>\$516,309</b>	<b>\$476,362</b>	<b>\$496,469</b>	<b>\$0</b>	<b>\$496,469</b>
<b>Supplies</b>						

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>OPERATION OF PLANT</b>							
<b>Supplies</b>							
8	SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$24,962	\$24,798	\$22,674	\$25,000	\$0	\$25,000
9	OFFICE Security Services 110-XXX-031-830 53440	\$2,747	\$6,463	\$1,973	\$2,500	\$0	\$2,500
10	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$443	\$566	\$643	\$700	\$0	\$700
<b>Total Supplies</b>		<b>\$28,152</b>	<b>\$31,827</b>	<b>\$25,291</b>	<b>\$28,200</b>	<b>\$0</b>	<b>\$28,200</b>
<b>Other Charges</b>							
11	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$207	\$29	\$15	\$75	\$0	\$75
12	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$798	\$694	\$591	\$800	\$0	\$800
13	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$1,650	\$250	\$75	\$500	\$0	\$500
<b>Total Other Charges</b>		<b>\$2,656</b>	<b>\$973</b>	<b>\$680</b>	<b>\$1,375</b>	<b>\$0</b>	<b>\$1,375</b>
<b>Equipment</b>							
14	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$68,327	\$54,561	\$61,424	\$54,098	\$0	\$54,098
15	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$27,464	\$21,886	\$19,082	\$27,146	\$0	\$27,146
16	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$123,267	\$132,771	\$151,829	\$135,652	\$0	\$135,652
17	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$591	\$3,565	\$1,398	\$4,000	\$0	\$4,000
18	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$412	\$327	\$500	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$220,062</b>	<b>\$213,110</b>	<b>\$234,233</b>	<b>\$221,396</b>	<b>\$0</b>	<b>\$221,396</b>
<b>Total OPERATION OF PLANT</b>		<b>\$900,263</b>	<b>\$899,420</b>	<b>\$877,487</b>	<b>\$890,214</b>	<b>\$11,037</b>	<b>\$901,251</b>
<b>Report Total:</b>		<b>\$900,263</b>	<b>\$899,420</b>	<b>\$877,487</b>	<b>\$890,214</b>	<b>\$11,037</b>	<b>\$901,251</b>