

## 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 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
<b>Total:</b>	<b>\$899,420</b>	<b>\$877,487</b>	<b>\$890,214</b>	<b>\$901,251</b>	<b>\$7,850</b>	<b>\$909,101</b>

### 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
	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

### By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
<b>FTE: 2.0</b>						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
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
<b>Total Salaries</b>	<b>\$137,200</b>	<b>\$140,920</b>	<b>\$142,774</b>	<b>\$153,811</b>	<b>\$6,850</b>	<b>\$160,661</b>
<b>Contracted Services</b>						
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
<b>Total Contracted Services</b>	<b>\$516,309</b>	<b>\$476,362</b>	<b>\$496,469</b>	<b>\$496,469</b>	<b>\$(17,000)</b>	<b>\$479,469</b>
<b>Supplies</b>						

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