

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 2012

- Critical Incident Flip Chart
 - A committee reviewed the Flip Chart and included new categories.
 - Flip Chart was reprinted and 5,000 copies were made available for distribution.
 - Flip charts were distributed to all schools.
- Critical Incident Plans
 - All 54 schools posted their Critical Incident Plans to SharePoint.
- To provide safe and secure schools during daytime and evening hours of building use
 - To date, 41 schools are equipped with surveillance cameras systems, bringing the count to 1,314 cameras.
- Remote door access and keyless door entry systems
 - Project completed – 51 schools identified with obstructed views of the main entrance have been equipped with remote access system.
- Thirteen School Bus Cameras were installed in fiscal 2012.

Goals – FY 2014

The main focus of the Department of Safety and Security is to ensure that all learning environments are safer and more secure. To date, numerous strategies have already been applied while others are in various phases of implementation to provide a safe and secure environment in which students can learn.

Objectives – FY 2014

- To establish clear expectations for positive school climates and maximize student learning, the following strategies have been implemented:
 1. School's Critical Incident Plans
 - a. By October 2014, all 54 schools will have on file revised plans that align with the new flip charts.
- To provide safe and secure schools during daytime and evening hours of building use.
 1. Multiple cameras in all Schools
 - a. 1,314 cameras have presently been installed in 41 buildings.
 - b. By June 2014, three additional buildings totaling 90 cameras will be added.
 2. Remote door access and keyless door entry systems
 - a. To ensure tighter accountability for people accessing the building, access points have been restricted.
 - b. Keyless entry minimizes the cost of rekeying buildings in the event keys are lost or stolen. The replacement cost for a plastic card is <\$4.00 as compared to rekeying a building which costs \$27,000.00.
 3. Installation of Cameras in Elementary Schools
 - a. Installation will begin in both Churchville and Forest Hill Elementary schools with an estimated completion date of March, 2013.
- To provide safe and secure schools during those hours when the buildings are not occupied
 1. Intrusion Alarms
 - a. All HCPS buildings are equipped with intrusion alarm systems.
 - b. The alarms monitoring and service cost is \$39,654 yearly but the savings are immeasurable because once activated there is no way to record a loss value if an intruder was to gain entry into a building.
- To maximize school building safety and security through student, staff, and parent training
 1. Harford County Public Schools On The Web
 - a. The community has the ability to access safety related information 24 hours a day.

Safety and Security

FY 2014 Funding Adjustments

The changes for Safety and Security for fiscal 2014 include:

Base Budget Adjustments net change, \$3,850:

- The following accounts were adjusted based on program needs:
 - Increase in phone notification system contract - \$3,850
 - Increase in technical overtime - \$10,000
 - Reduction in fines/violations – (\$1,000)
 - Increase in other equipment - \$20,000
 - Reduction in security systems – (\$29,600)
 - Increase in books and periodicals - \$600

(Offset in Communications budget)

Wage Adjustments of \$3,455:

- Proposed salary adjustments totaling \$3,455.

The increase in expenditures for Safety and Security from fiscal 2013 is \$7,305.

**Summary
Safety and Security**

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$148,812	\$150,921	\$151,432	\$142,997	\$13,455	\$156,452
Contracted Services	\$485,856	\$403,941	\$513,169	\$517,169	\$3,850	\$521,019
Supplies	\$58,263	\$39,532	\$56,500	\$56,500	\$600	\$57,100
Other Charges	\$6,376	\$1,648	\$6,250	\$4,562	(\$1,000)	\$3,562
Equipment	\$392,155	\$523,464	\$315,438	\$202,909	(\$9,600)	\$193,309
Total	\$1,091,462	\$1,119,507	\$1,042,789	\$924,137	\$7,305	\$931,442

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	2.0	2.0	2.0	0.0	2.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
OPERATION OF PLANT						
<i>FY14 FTE: 2.0</i>						
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<i>FTE FY14: 2.0</i>						

Safety and Security

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FY14 FTE: 2.0	OPERATION OF PLANT					
Salaries						
1 Clerical Security Services	\$38,745	\$39,049	\$38,762	\$39,142	\$192	\$39,334
110-001-031-830 51.110	<i>FY14 FTE: 1.0</i>	<i>Record# 1604</i>				
2 Maint./Mech./Tech. Overtime Security Services	\$17,768	\$18,948	\$20,000	\$7,187	\$10,000	\$17,187
110-001-031-830 51.160	<i>FY14 FTE: 0.0</i>	<i>Record# 2191</i>				
3 Professional Salaries Security Services	\$92,299	\$92,924	\$92,670	\$96,668	\$3,263	\$99,931
110-001-031-830 51.100	<i>FY14 FTE: 1.0</i>	<i>Record# 1603</i>				
Total Salaries	\$148,812	\$150,921	\$151,432	\$142,997	\$13,455	\$156,452
Contracted Services						
4 Communications Phone Notification System	\$77,750	\$0	\$58,700	\$62,700	\$3,850	\$66,550
110-001-031-830 52.765	<i>FY14 FTE: 0.0</i>	<i>Record# 2142</i>				
5 Other Contracted Services Security Guards - Extra Curr. & Alt. Ed	\$167,143	\$177,693	\$177,240	\$177,240	\$0	\$177,240
110-XXX-031-830 52.170	<i>FY14 FTE: 0.0</i>	<i>Record# 2085</i>				
6 Security & Safety Contracted Services	\$240,963	\$226,248	\$277,229	\$277,229	\$0	\$277,229
110-001-031-830 52.270	<i>FY14 FTE: 0.0</i>	<i>Record# 1605</i>				
Total Contracted Services	\$485,856	\$403,941	\$513,169	\$517,169	\$3,850	\$521,019
Supplies						
7 Books, Subs, Periodicals Security	\$0	\$0	\$0	\$0	\$600	\$600
110-001-031-830 53.475	<i>FY14 FTE: 0.0</i>	<i>Record# 2488</i>				
8 Office Security Services	\$1,576	\$1,668	\$1,500	\$1,500	\$0	\$1,500
110-001-031-830 53.440	<i>FY14 FTE: 0.0</i>	<i>Record# 1607</i>				
9 Safety Security Supplies/Vistor ID Badges	\$56,686	\$37,864	\$55,000	\$55,000	\$0	\$55,000
110-001-031-830 53.270	<i>FY14 FTE: 0.0</i>	<i>Record# 1606</i>				
Total Supplies	\$58,263	\$39,532	\$56,500	\$56,500	\$600	\$57,100
Other Charges						
10 Fines & Violations Security Services	\$4,914	\$882	\$4,000	\$4,000	(\$1,000)	\$3,000
110-001-031-830 54.760	<i>FY14 FTE: 0.0</i>	<i>Record# 1608</i>				
11 Institutes, Conferences, Mtgs Safety & Security Meetings	\$1,462	\$766	\$2,250	\$562	\$0	\$562
110-001-031-830 54.750	<i>FY14 FTE: 0.0</i>	<i>Record# 1902</i>				
Total Other Charges	\$6,376	\$1,648	\$6,250	\$4,562	(\$1,000)	\$3,562
Equipment						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 Computers/Business Equipment Security Services 110-XXX-031-830 55.805 <i>FY14 FTE: 0.0</i> <i>Record# 2296</i>	\$149	\$3,915	\$3,730	\$1,687	\$0	\$1,687
13 Office Furniture/Equipment Security Services 110-001-031-830 55.810 <i>FY14 FTE: 0.0</i> <i>Record# 1610</i>	\$0	\$650	\$650	\$500	\$0	\$500
14 Other Equipment Radios/Small Equipment 110-XXX-031-830 55.170 <i>FY14 FTE: 0.0</i> <i>Record# 2081</i>	\$84,085	\$109,070	\$63,158	\$28,573	\$20,000	\$48,573
15 Safety And Security Cameras/Strikers/Remote Entry 110-001-031-830 55.270 <i>FY14 FTE: 0.0</i> <i>Record# 2086</i>	\$30,952	\$30,028	\$37,900	\$27,146	\$0	\$27,146
16 Security Systems Security System Equipment 110-001-031-830 55.271 <i>FY14 FTE: 0.0</i> <i>Record# 1609</i>	\$276,969	\$379,801	\$210,000	\$145,003	(\$29,600)	\$115,403
Total Equipment	\$392,155	\$523,464	\$315,438	\$202,909	(\$9,600)	\$193,309
TOTAL OPERATION OF PLANT	\$1,091,462	\$1,119,507	\$1,042,789	\$924,137	\$7,305	\$931,442
Grand Total <i>FTE FY14: 2.0</i>	\$1,091,462	\$1,119,507	\$1,042,789	\$924,137	\$7,305	\$931,442