

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.

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FY 2014 Funding Adjustments

The changes for Safety and Security for fiscal 2014 include:

Wage Adjustments of (\$3,446):

- Realign salary budget with actual expenditures, (\$3,446).

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)

The increase in expenditures for Safety and Security from fiscal 2013 is \$404.

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By Object Code	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$148,812	\$150,921	\$142,188	\$146,997	\$2,554	\$149,551
Contracted Services	\$485,856	\$403,941	\$411,194	\$453,544	\$67,475	\$521,019
Supplies	\$58,263	\$39,532	\$57,311	\$65,100	(\$8,000)	\$57,100
Other Charges	\$6,376	\$1,648	\$833	\$4,562	(\$1,000)	\$3,562
Equipment	\$392,155	\$523,464	\$264,718	\$253,934	(\$60,625)	\$193,309
Total:	\$1,091,462	\$1,119,507	\$876,245	\$924,137	\$404	\$924,541

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
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

				FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 2.0				OPERATION OF PLANT					
Salaries									
1	PROFESSIONAL			\$92,299	\$92,924	\$93,222	\$96,668	\$(3,446)	\$93,222
	Security Services								
	110-XXX-031-830	51100	FTE: 1.0						
2	CLERICAL			\$38,745	\$39,049	\$39,399	\$39,142	\$0	\$39,142
	Security Services								
	110-XXX-031-830	51110	FTE: 1.0						
3	MAINT./MECH./TECH. OVERTIME			\$17,768	\$18,948	\$9,567	\$11,187	\$6,000	\$17,187
	Security Services								
	110-XXX-031-830	51160	FTE: 0.0						
Total Salaries				\$148,812	\$150,921	\$142,188	\$146,997	\$2,554	\$149,551
Contracted Services									
4	OTHER			\$167,143	\$177,693	\$123,024	\$112,240	\$65,000	\$177,240
	Security Services								
	110-XXX-031-830	52170							
5	SECURITY & SAFETY			\$240,963	\$226,248	\$226,570	\$278,604	\$(1,375)	\$277,229
	Security Services								
	110-XXX-031-830	52270							
6	COMMUNICATIONS			\$77,750	\$0	\$61,600	\$62,700	\$3,850	\$66,550
	Security Services								
	110-XXX-031-830	52765							
Total Contracted Services				\$485,856	\$403,941	\$411,194	\$453,544	\$67,475	\$521,019
Supplies									
7	SAFETY AND SECURITY			\$56,686	\$37,864	\$54,434	\$63,600	\$(8,600)	\$55,000
	Security Services								
	110-XXX-031-830	53270							

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
OPERATION OF PLANT							
Supplies							
8	OFFICE Security Services 110-XXX-031-830 53440	\$1,576	\$1,475	\$2,447	\$1,500	\$0	\$1,500
9	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$0	\$193	\$431	\$0	\$600	\$600
Total Supplies		\$58,263	\$39,532	\$57,311	\$65,100	\$(8,000)	\$57,100
Other Charges							
10	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$0	\$0	\$46	\$0	\$0	\$0
11	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$1,462	\$766	\$587	\$562	\$0	\$562
12	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$4,914	\$882	\$200	\$4,000	\$(1,000)	\$3,000
Total Other Charges		\$6,376	\$1,648	\$833	\$4,562	\$(1,000)	\$3,562
Equipment							
13	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$84,085	\$109,070	\$132,111	\$125,220	\$(76,647)	\$48,573
14	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$30,952	\$30,028	\$22,913	\$27,146	\$0	\$27,146
15	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$276,969	\$379,801	\$108,503	\$99,381	\$16,022	\$115,403
16	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$149	\$3,915	\$773	\$1,687	\$0	\$1,687
17	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$0	\$650	\$418	\$500	\$0	\$500
Total Equipment		\$392,155	\$523,464	\$264,718	\$253,934	\$(60,625)	\$193,309
Total OPERATION OF PLANT		\$1,091,462	\$1,119,507	\$876,245	\$924,137	\$404	\$924,541
Report Total:		\$1,091,462	\$1,119,507	\$876,245	\$924,137	\$404	\$924,541