

Kern Community College District
College/DO: Cerro Coso Community College

Fund: GU001

Organization Code: 43HMOS - CC Safety and Security

2019-2020 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Code	Account Description	Program	Activity	Location	2015-16		2016-17		2017-18		2018-19		2019-20		Increase/Decrease	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request											
1419	Acad Emp - Nr	677050	CTL001	CI	-	240.00	-	240.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2311	Admin Non-Ins	677050	CTL001	CI	-	13,560.00	31,200.00	17,220.00	-	772.65	-	-	-	-	-	-	-	-	-	-	-	-	
2393	Class Non-Ins	677050	CTL001	CI	-	628.95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4313	Non-Inst Supp	677050		CI	1,000.00	2,348.94	1,000.00	1,537.01	4,700.00	580.24	2,700.00	2,700.00	2,700.00	-	Ongoing annual	AUP			Safety				
4313	Non-Inst Supp	677050		CK	250.00	-	250.00	16.23	250.00	1,822.35	250.00	250.00	250.00	-	Ongoing annual	AUP			Safety				
4313	Non-Inst Supp	677050		CB	500.00	-	500.00	16.23	250.00	-	250.00	250.00	250.00	-	Ongoing annual	AUP			Safety				
4313	Non-Inst Supp	677050		CM	250.00	-	250.00	16.23	250.00	-	250.00	250.00	250.00	-	Ongoing annual	AUP			Safety				
4313	Non-Inst Supp	677050		CT	-	-	-	-	250.00	-	250.00	250.00	250.00	-	Ongoing annual	AUP			Safety				
5118	Cont Security:	677050		CI	85,000.00	87,350.40	100,000.00	89,838.57	108,000.00	96,092.53	120,000.00	120,000.00	-	Ongoing annual	AUP			Safety					
5118	Cont Security:	677050		CK	20,000.00	23,669.02	20,000.00	27,518.45	26,000.00	27,777.69	36,000.00	49,608.00	14,000.00	14,000.00	Program expansion	Ongoing annual	AUP			Safety			
5118	Cont Security:	677050		CB	-	-	-	-	-	-	-	-	-	-					Safety				
5118	Cont Security:	677050		CT	-	-	-	-	-	-	-	-	-	-					Safety				
5119	Oth Non-Inst C	677050		CI	-	7,000.00	-	4,740.00	10,000.00	13,320.00	12,800.00	12,800.00	-	Ongoing annual	AUP			Safety					
5209	Non-Employee	677050		CI	-	-	-	724.31	2,000.00	822.60	2,000.00	2,000.00	-	Ongoing annual	AUP			Professional Devel					
5209	Non-Employee	677050		CK	-	-	-	184.01	-	-	200.00	200.00	200.00	-	Ongoing annual	AUP			Safety				
5220	Employee Tra	677050		CI	-	258.25	3,000.00	2,769.33	6,600.00	4,927.20	5,500.00	6,000.00	500.00	Ongoing annual	AUP			Professional Devel	Safety				
<p>National Behavioral Intervention Team Association Certification Course</p> <p>This two-day course is designed for schools that are in the early stages of behavioral intervention team development team. The focus on this training is two-fold.</p> <ul style="list-style-type: none"> *First, participants will understand the common best practices for team formation and operations. *Second, they will be given the practical, hands-on tools to return to their campus and beginning the process of implementing a BIT. <p>While foundational in nature, this course offers much more than a basic overview of how a team functions. The material is designed to offer those forming a BIT the key skills needed to develop their team efficiently and with an eye towards effectiveness.</p> <p>This course should be considered as a pre-cursor for the two-day BIT Best Practices Certification Course offered by NaBITA. The course will offer a concise and easy to understand overview of how BITs function in three distinct phases: gathering information, the analysis and application of a rubric based on collected information, and the intervention and follow-up plan.</p> <p>Cost: 3,000.00</p> <p>National School Safety Conference Exposition</p> <p>July 22-26, 2019</p> <p>The 2019 National School Safety Conference and Exposition is the largest and most comprehensive conference focused on all the aspects of school safety and security. The conference is the only one in the world focused on school and student safety from Kindergarten through college. Centered on national best practices and proven localized programs and efforts, this conference brings together the most knowledgeable and internationally renowned keynote presenters into one forum to provide the highest quality professional development possible in one conference. In addition to our exceptional keynote presenters, you will be able to take advantage of complimentary pre-conference trainings and over 40 breakout sessions by current professionals in the fields of education and school safety addressing the most pressing issues facing our schools today.</p> <p>Cost 1500.00</p>																							
5230	FoodMeetings	677050		CI	-	280.47	-	25.47	-	-	200.00	200.00	200.00	200.00	One-time	AUP			Safety				
<p>\$ 1200 for Natlba membership</p> <p>\$3500 for Clergy membership</p> <p>The Clergy is a federal statute requiring colleges and universities participating in federal financial aid programs to maintain and disclose campus crime statistics and security information.</p> <p>Annual membership of \$3,500 includes the following resources and trainings:</p> <ul style="list-style-type: none"> *Annual Security Report review *3 free in-person Clergy Act Trainings *5 free online Clergy Act Trainings *CSA video and resources *Responsible Employee video and resources *Access to the online Member Portal where employees can access free resources, webinar recordings, and a discussion board where they can communicate with other Member institutions *Unlimited technical assistance and support from Clergy experts *Discounted consulting and personalized training 																							
5300	Institutional Du	677050		CI	-	1,199.00	1,200.00	1,199.00	1,200.00	1,199.00	1,200.00	4,700.00	3,500.00	Ongoing annual	AUP			Safety					
5360	Hazardous Wi	657000		CI	10,000.00	8,621.75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5650	Software Licen	677050		CI	1,440.00	1,680.00	1,440.00	1,680.00	1,700.00	1,680.00	1,700.00	1,700.00	1,700.00	-	Ongoing annual	AUP			Safety				
5860	General Advis	677050		CI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5861	PrintingDuplic	677050		CI	500.00	-	500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5880	Taxes - Licent	677050		CI	300.00	290.00	1,000.00	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
5880	Taxes - Licent	677050		CB	400.00	857.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5890	Other Service:	677050		CI	6,960.00	3,225.00	-	1,055.00	-	-	2,000.00	(2,000.00)	-	-	-	-	-	-	-	-	-		
5890	Other Service:	677050		CK	540.00	1,785.81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5890	Other Service:	677050		CB	1,900.00	600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5890	Other Service:	677050		CM	1,500.00	960.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6120	Site Improvem	677050		CK	-	-	-	-	-	-	-	15,000.00	15,000.00	15,000.00	Other-please explain	One-time	AUP		Facilities	Safety			
<p>The strip mall has one camera in the back parking lot that has limited visibility of the campus and access to the camera is only available with the landlord's permission. The KRV Campus is a two-story facility with all classes taught on the second floor. To gain access to the classrooms, one must enter on the first floor, which is under the sole control of the KRV Campus, and either take an elevator or stairs to the second floor, both routes are unmonitored. All campus staff primarily work on the second floor, leaving the first floor entrance open and unmonitored. At a minimum, the recommendation is to add seven cameras in the following areas:</p> <ul style="list-style-type: none"> *Two cameras in the back-parking lot oDue to the building design, a minimum of two cameras will be necessary to capture maximum visibility of the parking area faculty, students and staff has access to. *Two cameras on the first floor oOne Camera monitoring entrance/exits to the campus oOne camera to monitor the elevator and lobby area *Three cameras in the second story hallway area. <p>oThis will allow the monitoring of the office, classrooms, break area, stairwell, hallways and elevator entry and exit points.</p> <p>While all cameras would have their data recorded, it is important that several employees on the second floor be able to monitor the activity occurring on the first floor. The recommendation would be that the Department Assistant III and the campus Director have access to view the first floor activity as it occurs. (Note: We have a camera and recording system already paid for sitting in M&O, Mike Campbell is getting permission from district to use the system since it is not the same brand that is currently being used on our campuses. If permission is granted, we can eliminate the 15,000.00 for KRV)</p>																							
6120	Site Improvem	677050		CB	-	-	-	-	-	-	-	5,000.00	5,000.00	5,000.00	One-time	AUP		Facilities	Safety				
<p>Both the Bishop and Mammoth Campuses are one story facilities and have security cameras at each entry point, allowing the monitoring of entry and exit of the campuses. Since the cameras are only facing the entry points, there is no monitoring of the hallways, classrooms, breakrooms, etc. causing a significant security breach. As explained above, security surveillance cameras offer additional layers of security and monitoring abilities. The Safety and Security Program Manager is recommending the following:</p> <p>Bishop Campus:</p> <ul style="list-style-type: none"> *Five cameras, each camera facing down the hallways to monitor the inner areas of the building. 																							
6120	Site Improvem	677050		CM	-	-	-	-	-	-	-	3,000.00	3,000.00	3,000.00	One-time	AUP		Facilities	Safety				
<p>Both the Bishop and Mammoth Campuses are one story facilities and have security cameras at each entry point, allowing the monitoring of entry and exit of the campuses. Since the cameras are only facing the entry points, there is no monitoring of the hallways, classrooms, breakrooms, etc. causing a significant security breach. As explained above, security surveillance cameras offer additional layers of security and monitoring abilities. The Safety and Security Program Manager is recommending the following:</p> <p>Mammoth Campus:</p> <ul style="list-style-type: none"> *Three cameras, each camera facing down the hallways to monitor the inner areas of the building. 																							
5220DT	Employee Tra	677050		CI	-	-	-	208.63	-	106.82	100.00	200.00	200.00	200.00	Ongoing annual	AUP			Safety				
5220DT	Employee Tra	677050		CK	-	-	-	-	100.00	15.86	100.00	200.00	100.00	100.00	Ongoing annual	AUP			Safety				
5220DT	Employee Tra	677050		CB	-	-	-	-	100.00	-	100.00	300.00	200.00	200.00	Ongoing annual	AUP			Safety				
5220DT	Employee Tra	677050		CM	-	526.75	-	-	100.00	-	100.00	300.00	300.00	300.00	Ongoing annual	AUP			Safety				
5220DT	Employee Tra	677050		CT	-	-	-	-	100.00	-	100.00	200.00	200.00	200.00	Ongoing annual	AUP			Safety				
5220DT					130,540.00	140,672.72	129,140.00	131,548.47	161,600.00	149,151.82	185,300.00	244,108.00	58,508.00		Ongoing annual	AUP			Safety				