

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	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Section / Division Plan Supported - MISSION CRITICAL (GU001)	2019-20	Increase Type	Increase Frequency	Planning Document	Resource Type	Primary Focus	Alternate Funding	Explanation	Additional Comments
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request					Tentative Budget								
6120	Site Improvement	677050		CK								15,000.00	15,000.00	15,000.00					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 entrances 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 •Due 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 •One Camera monitoring entrance/exits to the campus •One camera to monitor the elevator and lobby area •Three cameras in the second story hallway area. •This will allow the monitoring of the office, classrooms, break area, stairwell, hallways and elevator entry and exit points. <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.</p> <p>(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 Improvement	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 Improvement	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 Travel DO	677050		CI			-	208.63	-	106.82		200.00	200.00	200.00			Ongoing annual		AUP		Safety				
5220DT	Employee Travel DO	677050		CK				100.00	15.86		100.00	200.00	100.00	200.00			Ongoing annual		AUP		Safety				
5220DT	Employee Travel DO	677050		CB				100.00	-		100.00	300.00	200.00	300.00			Ongoing annual		AUP		Safety				
5220DT	Employee Travel DO	677050		CM				100.00	-		100.00	300.00	200.00	300.00			Ongoing annual		AUP		Safety				
5220DT	Employee Travel DO	677050		CT				100.00	-		100.00	200.00	200.00	200.00			Ongoing annual		AUP		Safety				
					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	244,108.00	-		216,208.00	216,208.00							

2019-20 Tentative Budget

Fund	Orgn	Orgn Desc	Account	Account Desc	Program	Program Desc	Activity	Location	Total Budget
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CB	250.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CI	2,700.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CK	250.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CM	250.00
GU001	43HMOS	CC Safety and Security	4313	Non-Inst Supplies & Materials	677050	Safety		CT	250.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CB	14,000.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CI	120,000.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CK	49,608.00
GU001	43HMOS	CC Safety and Security	5118	Cont Security Services	677050	Safety		CT	12,800.00
GU001	43HMOS	CC Safety and Security	5209	Non-Employee Travel	677050	Safety		CI	2,000.00
GU001	43HMOS	CC Safety and Security	5220	Employee Travel	677050	Safety		CI	5,500.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CB	300.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CI	200.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CK	200.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CM	300.00
GU001	43HMOS	CC Safety and Security	5220DT	Employee Travel DO	677050	Safety		CT	200.00
GU001	43HMOS	CC Safety and Security	5300	Institutional Dues/Memberships	677050	Safety		CI	3,700.00
GU001	43HMOS	CC Safety and Security	5650	Software Licensing/Maintenance Svcs	677050	Safety		CI	1,700.00
GU001	43HMOS	CC Safety and Security	5890	Other Services & Expenses	677050	Safety		CI	2,000.00