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

					201	5-16 I	201	6-17	201	7-18	2018-19	2019-20		Section /	Section /	Section / Division Plan Supported -	2019-20						
Account Code Account Desc	crintian	Program	Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual	Budget	Request	Increase/ Decrease	Division Plan Supported (GU001)		MISSION CRITICAL (GU001)	Tentative Budget	Increase Type	Increase Frequency	Planning Document Resource Type	Primary A	Alternate Funding Explanation	Additional Comment:
1419	n-Inst Non Cont tr Prof Expt Overtime es & Materials	677050 677050 677050 677050 677050 677050 677050 677050 677050 677050 677050	CTL001 CTL001 CTL001 CTL001	CI CI CK CB CM CT CI CK	1,000.00 250.00 500.00 250.00 250.00 85,000.00 20,000.00	240.00 13,560.00 628.95	31,200.00 1,000.00 250.00 500.00 250.00 100,000.00 20,000.00	240.00 17,220.00 1,537.01 16.23 16.23 16.23 89,838.57 27,518.45	4,700.00 250.00 250.00 250.00 250.00 250.00 250.00 26,000.00	772.65 580.24 1,822.35	2,700.00 250.00 250.00 250.00 250.00 120,000.00 36,000.00	2,700.00 250.00 250.00 250.00 250.00 120,000.00 49,608.00	13,608.00	2,700.00 250.00 250.00 250.00 250.00 120,000.00 49,608.00	(2,700.00 250.00 250.00 250.00 250.00 120.000.00 49,608.00	2,700.00 250.00 250.00 250.00 250.00 120,000.00 49,608.00	Program expansion	Ongoing annual	AUP	Safety Safety Safety Safety Safety Safety Safety Safety	The recommendation is to increase security services hours from approximately 6 hours to 9 hours per day. Monday through Thursday. The Bishop Campus is in the outlining region of Bishop. Inyo County Sheriff is the responding law enforcement agency for the Bishop Campus. Inyo County is a large county and due to the vest area of partor lesponsibilities and staffing levels, law enforcement response may take a minimum of 30-40 minutes. Additionally, the local fire department is made up of volunteer fire fighters and although the Bishop Fire Department is relatively close to the campus, it is technically out of the fire department's jurisdiction. Since Bishop is described a small, light community, the fire department will respond to the campus	Additional Comment
5118 Cont Security St 5119 Oth Non-Inst Co 5209 Non-Employee T	onsulting Services	677050 677050 677050		CT CI CI		7,000.00		4,740.00 724.31	10,000.00	13,320.00 822.60	12,800.00 2,000.00	12,800.00 5,000.00 2,000.00	5,000.00	12,800.00		12,800.00 2,000.00	12,800.00 2,000.00		Ongoing annual Ongoing annual Ongoing annual	AUP AUP Professional Developr AUP	Safety nent Safety Safety	needs, but response time could be delayed due to the volunteer status. Although the responses to the Fall 2018 survey were mostly positive (safe or very safe), due to the geographical location of the Bishop Campus, the concern over emergency services response times, and the lack of evening staffing, there is a recommendation to add security services to the Bishop campus for 4 hours per day, Monday through Thursday, Since no security services are currently provided, this is a new cost of approximately \$13,824 – based on the approximate current contract rate.	see account 5890
5209 Non-Employee T 5209 Employee Travel	Travel	677050 677050		c K C C	-	258.25	3,000.00	184.01 2,769.33	6,600.00	4,927.20	5,500.00	200.00 6,000.00	200.00 500.00	200.00		5,500.00	5,500.00		Ungong amual Ongohg annual Ongohg annual	AUP AUP Professional Develops	Safety	National Behavioral intervention Team Association Certification Course 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. 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. 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.	
																						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 interventior and follow-up plan. Cost: 3,000.00 National School Safety Conference Exposition July 22-26. 2019 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 form 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 caling our schools today.	
5230 Food/Meetings 5300 Institutional Dues		677050 677050		CI	Ī	280.47 1,199.00	1,200.00	25.47 1,199.00	1,200.00	1,199.00	1,200.00	200.00 4,700.00	200.00 3,500.00	200.00 4,700.00		3,700.00	3,700.00		One-time Ongoing annual	AUP AUP	Safety Safety	Cost 1500.00 \$ 1200 for Nabita membership \$3500 for Clery membership: The Clery is a federal statute requiring colleges and universities participating in federal financial aid programs to maintain and disclose campus crime statistics and security information. Annual membership of \$3,500 includes the following resources and trainings:	
5560 Hazardous Wasi		657000		CI CI	10,000.00	8,621.75	41000	4 000 5-	47000	4000			-									Annual Security Report review If tee in-person Clery Act Trainings If tee online Clery 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 Clery experts Discounted consulting and personalized training	
5650 Software Licensis 5860 General Advertis 5861 Printing/Duplicat 5880 Taxes - Licenses 5880 Taxes - Licenses 5890 Other Services & 5890 Other Services & 5890 Other Services &	ating Service as & Permits as & Permits & Expenses & Expenses	677050 677050 677050 677050 677050 677050 677050 677050		CI CI CI CB CK CB	1,440.00 500.00 300.00 400.00 6,960.00 540.00 1,900.00	1,680.00 - 290.00 857.00 3,225.00 1,785.81 600.00	500.00	1,680.00 - 20.00 1,055.00	1,700.00	1,680.00 807.53	1,700.00 2,000.00	1,700.00	(2,000.00)	1,700.00 5,000.00		1,700.00 2,000.00	1,700.00 2,000.00		Ongoing annual	AUP	Safety		see account 5119

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

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

			2015	5-16	201	6-17	201	7-18	2018-19	2019-20				Section / Division Plan	2019-20					
Account Code Account Description	Program Activity	Location	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request	Increase/	Section / Division Plan Supported (GU001)	Section / Division Plan Supported (Other)	Supported - MISSION CRITICAL (GU001)	Tentative Budget	Increase Type Increase Frequency	Planning Document Resource Type	Primary Alt		Additional Comme
6120 Site Improvement	677050	СК								15,000.00	15,000.00	15,000.00	(Oliver)	(00001)		Other-plesse explain in rational One-time	AUP Facilities	Safety	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 unmonitered. 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: - Two cameras in the back-parking lot obuse 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 in the first floor - Two cameras on the first floor - One Camera monitoring entrance/exist to the campus - One Camera monitoring entrance/exist 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. 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 Ill 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)	
6120 Site Improvement	677050	СВ								5,000.00	5,000.00	5,000.00				One-time	AUP Facilities	Safety	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: Bishop Campus: Five cameras, each camera facing down the hallways to monitor the inner areas of the	
6120 Site Improvement	677050	СМ								3,000.00	3,000.00	3,000.00				One-time	AUP Facilities	Safety	building. 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 halways, 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: Mammoth Campus: *Three cameras, each camera facing down the hallways to monitor the inner areas of the	
5220DT Employee Travel DO	677050 677050 677050 677050 677050	CI CK CB CM CT	130,540.00	20.33 526.75 140,672.72	129,140.00	208.63	100.00 100.00 100.00 100.00 161,600.00	106.82 15.86 - - - 149,151.82	100.00 100.00 100.00 100.00	200.00	200.00 100.00 200.00 58,508.00	200.00 200.00 300.00 300.00 200.00		200.00 200.00 300.00 300.00 200.00	200.00 200.00 300.00 300.00 200.00 216,208.00	Ongoing annual Ongoing annual Ongoing annual Ongoing annual Ongoing annual	AUP AUP AUP AUP AUP	Safety Safety Safety Safety Safety	building.	

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		СВ	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		СВ	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		СВ	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