

Collin College
Safety Plan Implementation
Estimated Costs and Timeline

OVERALL IMPLEMENTATION COSTS 2017-2020

| Item | Estimated Amount |
|--|--------------------|
| I. College Facilities and Infrastructure Recommendations: | |
| Access Control | \$3,600,000 |
| Emergency Communications | \$1,155,000 |
| Video System | \$1,040,000 |
| Systems Integration | \$ 500,000 |
| Crime Prevention | \$1,027,000 |
| Traffic Control | \$ 150,000 |
| Total: | \$7,472,000 |

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OVERALL IMPLEMENTATION COSTS 2017-2020



| Item | Estimated Amount |
|---|-------------------------|
| II. Upgrade the Police Department's Organization and Facilities: | |
| Police Communications Center | \$ 188,000 |
| Safety and Emergency Management | \$ 230,000 |
| Emergency Operations and Threat Assessment | \$ 127,000 |
| Police Department Reorganization | \$2,280,040 |
| Police/Public Safety Building and Campus Police Offices | \$8,090,000 |
| Total: | \$10,915,040 |
| Grand Total | \$18,387,040 |

Collin College Safety Plan Implementation Schedule

I. Facilities and Infrastructure

Upgrade Access Controls

| | | | | |
|---|--------|--------|-------------|--------------------|
| 1. Add an electronic security and access control system for all exterior doors and interior entrances that can be remotely locked and | Sep-18 | Aug-19 | \$3,300,000 | |
| 2. Add a patented keying system fully controlled by the College for interior doors | Sep-18 | Aug-19 | \$ 150,000 | |
| 3. Add interior locks for all classrooms as a protection for faculty and students in the event of a crisis | May-18 | Nov-18 | \$ 150,000 | |
| | | | | \$3,600,000 |

Upgrade Emergency Communications Systems

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|---|--------|--------|------------|--------------------|
| 1. Upgrade the Cougar Alert system to one capable of messaging social media, message boards across the College's campuses, instructional computer, etc. to alert students, faculty and staff in the event of an emergency | Dec-17 | Jun-18 | \$ 30,000 | |
| 2. Add cellular connected solar powered emergency telephones strategically across the College's campuses and parking lots | Jan-18 | Aug-19 | \$ 500,000 | |
| 3. Program classroom emergency phones for one button dialing to the police department with the caller's exact campus location | Jan-18 | Jul-18 | - | |
| 4. Develop a plan and implement a campus Public Address (PA) system capable of audible messages for use during emergencies | May-18 | Aug-19 | \$ 500,000 | |
| 5. Add a safety component to the next version of the College's Student App to provide safety information for students, send alerts, provide campus maps, and to contact the police in an emergency | Dec-17 | Jul-18 | \$ 120,000 | |
| 6. Add signage in each classroom and meeting room on all campuses that identifies the building room number, police phone number, etc. to assist in emergency response | Jan-18 | Sep-18 | \$ 5,000 | |
| | | | | \$1,155,000 |

Upgrade the Video System

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|--|--------|--------|------------|--------------------|
| 1. Add Cameras to remote parking lots and additional cameras in strategic campus locations | Jan-18 | Dec-18 | \$ 810,000 | |
| 2. Upgrade the video system to enable streaming to police car computers | Jan-18 | Dec-18 | \$ 80,000 | |
| 3. Add video analytics to assist the Police Telecommunicators in identifying emergency situations across campuses, allowing for preventive rather than reactive responses. | Jun-18 | Dec-18 | \$ 150,000 | |
| | | | | \$1,040,000 |

Integrate Security Systems

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|--|--------|--------|------------|-------------------|
| 1. Take steps to ensure all security systems are integrated to fully utilize the capabilities of all systems | Jun-18 | May-19 | \$ 500,000 | |
| 2. Example one: If a door to a building is opened after the electronic security/access control has locked the building for the night, a camera would activate to document who was entering the building, and if the camera had a microphone/speaker, the telecommunicators could have a two way conversation to ask the person why they were entering the building | Jun-18 | May-19 | | |
| 3. Example two: If an emergency phone in the parking lot was used, the camera could record the call and perhaps the situation that was occurring that prompted the call, the exact location and relevant information transmitted to the police in the area | Jun-18 | May-19 | | |
| | | | | \$ 500,000 |

Upgrade Crime Prevention Initiatives

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|---|--------|---------|-----------|--|
| 1. Enhance training initiatives, including Violence Against Women, Personal safety/awareness, Self-defense, and Threat assessment | Jan-18 | Ongoing | \$ 10,000 | |
| 2. Add Crime prevention through environmental Design (CPTED) to review physical features of an area or a building to see if conditions exist that might provide opportunities for crime to occur. This is a proactive step to eliminate or reduce these opportunities, such as dim stairwells, tall bushes along sidewalks, dimly lit | Dec-17 | Ongoing | \$ 12,000 | |

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|---|--------|---------|------------|--------------------|
| pathways, etc. | | | | |
| 3. Enhance lighting on campuses, including photoelectric sensors to turn on and off when ambient light changes status. | Jan-18 | Aug-19 | \$ 750,000 | |
| 4. Include motion sensors, when needed, to enhance safety. | Jan-18 | Aug-19 | \$ 50,000 | |
| 5. Regularly inspect landscaping maintenance to ensure bushes are below 18" and that clearance under trees is at least 5' from the ground | Dec-17 | Ongoing | \$ 200,000 | |
| 6. Add personal safety and awareness classes and community policing programs such as "Coffee with Cops", "Operation Identification", and women's self defense classes | Sep-18 | Ongoing | \$ 4,000 | |
| 7. Conduct security surveys of campus facilities | Dec-18 | Ongoing | \$ 1,000 | |
| | | | | \$1,027,000 |

Update Board Policy and Traffic Control Signage

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|---|--------|--------|------------|-------------------|
| 1. Board of Trustees to adopt the State of Texas Traffic Code to establish enforceable traffic regulations for the College's campuses | Nov-17 | Dec-17 | | |
| 2. Traffic control signs must be updated to be in compliance with the state's standards | Jan-18 | Sep-18 | \$ 150,000 | |
| 3. These are important safety tools to assist police officers in managing traffic on the College's campuses | | | | |
| | | | | \$ 150,000 |

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| Facilities and Infrastructure Total | \$7,472,000 |
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II. Police Department Organization and Facilities Recommendations

Upgrade Police Communications Center Equipment and Staff

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|---|--------|--------|------------|-------------------|
| 1. Add three telecommunicators and communications center supervisor to provide the College with a 24/7 police communications center | Dec-17 | Jul-18 | \$ 186,000 | |
| 2. Add a cellular phone as a resource within the communications center for texting with hearing impaired individuals | Dec-17 | Jul-18 | \$ 2,000 | |
| | | | | \$ 188,000 |

Safety and Emergency Management

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|--|--------|---------|-----------|-------------------|
| 1. Hire a Director of Safety and Emergency Management to update and maintain the emergency operations plan (EOP), train individuals on the EOP, maintain current knowledge of emergency operations, act as emergency manager, ensure compliance with fire codes, laboratory safety regulations, and OSHA regulations | Dec-17 | Jul-18 | \$ 85,000 | |
| 2. Hire an assistant for the director of safety and emergency management | Mar-18 | Aug-18 | \$ 30,000 | |
| 3. Acquire and outfit a vehicle for the Director of Safety and Emergency Management | Jan-18 | Aug-18 | \$ 70,000 | |
| 4. Conduct a preparedness assessment for the College | Jul-18 | Dec-18 | \$ 10,000 | |
| 5. Develop a comprehensive all hazards emergency response plan for the College | Sep-18 | Jun-19 | \$ 10,000 | |
| 6. Conduct training on the Incident Command System/National Incident Management System for College staff | Jun-18 | Ongoing | \$ 10,000 | |
| 7. Conduct emergency management exercises and drills for administrators and staff | Aug-18 | Ongoing | \$ 15,000 | |
| | | | | \$ 230,000 |

Emergency Operations and Threat Assessment

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|--|--------|---------|-----------|-------------------|
| 1. Create an Emergency Operations Center (EOC) to facilitate the College's ability to respond to major emergencies/events or regional catastrophic event with the ability to support 20 laptops; large screen monitors with television feed capabilities for tracking events, logistics, and news; and radios, cellular phones, satellite phones, and landline phones. | Jul-18 | Jan-20 | \$ 96,000 | |
| 2. Broaden the SOBI program to include behavioral threats posed by faculty and staff | Jan-18 | Jun-18 | \$ 5,000 | |
| 3. Conduct ongoing education for the Collin College community on the SOBI program | Jul-18 | Ongoing | \$ 1,000 | |
| 4. Contract with a vendor that provides data mining of social media to identify external threats to the College community | Feb-18 | Ongoing | \$ 25,000 | |
| | | | | \$ 127,000 |

Police Department Reorganization

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|---|--------|--------|-------------|--------------------|
| 1. Additional police personnel to provide a minimum of two officers per shift and adequate supervision for 24/7 operations. (17-18 positions) | Dec-17 | Sep-20 | \$1,630,040 | |
| 2. Four lieutenant positions to provide leadership on each shift and the administrative functions of the police department | Jan-18 | Mar-19 | \$ 360,000 | |
| 3. Issue equipment for new police positions to include radios, uniforms, body armor, weapons, etc. | Dec-17 | Sep-20 | \$ 220,000 | |
| 4. Administrative assistant for the Chief of Police | Jan-18 | Jul-18 | \$ 50,000 | |
| 5. Accreditation through the International Association of Campus Law Enforcement Administrators (ACLEA) | Jan-18 | Sep-20 | \$ 20,000 | |
| | | | | \$2,280,040 |

Police/Public Safety Building and Campus Police Offices

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|--|--------|--------|--------------|---------------------|
| 1. Replace the current records archive facility (metal building) on the Central Park Campus with a new climate controlled facility for College records | Jan-18 | Sep-20 | | |
| 2. State of the Art Communications Center for police and security operations on a 24/7 basis which includes access control/security system operations and video monitoring | Jan-18 | Sep-20 | | |
| 3. Police operations for the campus the Police/Public Safety Building is located at including sergeants office, patrol officers workroom, secure weapons lockers, evidence drop lockers | Jan-18 | Sep-20 | | |
| 4. Headquarters for police operations to include administrative offices, evidence vault, armory, training/meeting room, equipment storage and maintenance, investigations, professional standards, crime prevention, public restrooms, reception area, break room, locker rooms, interview rooms, emergency operations center, lock shop, electronics repair facility, sally port for secure prisoner transfer | Jan-18 | Sep-20 | | |
| 5. Upgrades for existing campus police offices | Jan-18 | Sep-20 | \$ 8,090,000 | |
| | | | | \$ 8,090,000 |

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| Police Department Organization and Facilities Recommendations Total | \$10,915,040 |
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| Grand Total | \$18,387,040 |
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Establish Parking Regulations

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| 1, To regulate and track who parks on the College's campuses, Collin can consider establishing a parking fee with controlled parking sticker. Fee derived from parking fees and fines from violations can defray the cost of managing parking. | TBD | TBD | A cost feasibility study has not been conducted at this time. |
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