

HSTI

Homeland Security Training Center Business Plan

Phase II

Regional Response, National Pilot, International Impact

17 October 2013

HSTI Business Plan

1. Overview

Homeland Security Training Institute Mission Statement

The mission of the College of DuPage Homeland Security Training Institute (HSTI) is to be a center for dynamic tactical training and comprehensive programming that shapes the future of American public safety and emergency response. The HSTI will lead at the local, regional and national levels through its content experts, state-of-the-art facilities and equipment, and cutting-edge curriculum. The HSTI will increase regional public safety capabilities while improving national training protocols.

HSTI Vision

HSTI will positively and significantly shape public safety through its cutting-edge programming, its high quality people and partners, and the state-of-the-art Homeland Security Education Center (HEC) and Homeland Security Training Center (HTC).

The Homeland Security Training Center (HTC)

- A \$16 million, 35,000 square-foot advanced training center.
- Contains state-of-the-art decision-making simulators for all first responders and an indoor, life-fire range.
- Creates multipurpose classrooms and common space for all west campus users.
- Offers immediate support for continued enrollment growth for the Basic Academy and SLEA Continuing Education (CE).
- Supports the full launch of the HSTI program model, complete with new and expanded Critical Program Areas (CPAs) including Private Sector Asset Protection and Business Continuity, Intelligence and Counterterrorism, Emergency Planning, Response and Disaster Preparedness, NIMS/NRF/ICS Frameworks and Emergency Communication/Dispatch and Law Enforcement.
- Will facilitate the launch of new training courses and certificate programs while supporting credit growth in both FTE and headcount.
- Together with Phase I HEC, the HTC positions College of DuPage as a national leader in first responder degree, certificate and professional training programs.
- Allows for the creation of new certificate and credential courses for Criminal Justice, Fire Science and practical training experiences for COD students.
- Further differentiates COD degree programs, HSTI and SLEA from other programs by providing experiential, tactical, hands-on learning for all students.
- Furthers COD's reach, impact and service while protecting programmatic assets like Criminal Justice, Fire Science, SLEA and HSTI.
- The HTC is a long-term investment with a short-term ROI.

2. The Market

Disasters and critical incidents know no boundaries. At College of DuPage, our approach to first responder training is collaborative, interdisciplinary and seeks standardization of response protocols across municipalities, agencies and regions. Given this, our market capture plan focuses not just on the immediate area, but across the seven-state Midwest region and beyond.

As the third largest city in the U.S., the greater Chicagoland metropolitan area is densely populated and employs a large number of police and emergency responders. Chicago alone employs some 12,240 officers and is currently not at full operational staffing levels. In addition to the Chicago police count, Illinois employs another 29,670 officers. Combined, Illinois, Indiana, Michigan, Minnesota, Iowa, Missouri and Wisconsin employ over 106,000 police officers. The same region also employs over 55,000 firefighters. While the national average reports 35 hours of annual training for law enforcement, the COD study reports a slightly lower number of 28 hours per officer. Illinois firefighters train for approximately 240 hours per year with regional variations resulting in an approximate annual average of 150 hours. Similar to our revenue projections, we are conservatively targeting what we believe are realistic capture rates of the nearly 3,000,000 regional law enforcement training hours. While we are actively pursuing an increased capture of the 8,250,000 regional firefighter training hours, we will focus on the law enforcement market as the primary path to operational sustainability.

While we will target the immediately surrounding municipalities including Chicago, we will also market to agencies at the state, regional and federal levels from further afield. Current planning targets capturing 7% of Chicago Police Department's range usage, 25% of Illinois' police range usage, and from 2% to 7% from neighboring states resulting in an overall regional capture rate of 11%. This range capture rate, combined with a modest capture plan for simulator and classroom-based courses for the same region represents a modest 25% to 35% facility utilization and puts the HTC operationally into the black with a net return of approximately \$100,000. The regional target capture rate for the simulator and classroom-based courses range from 1% for surrounding states to 6% for Illinois. The total capture rate for this market segment is initially set at 2% to deliver break even for the HTC.

The Phase II Planning Committee has been meeting with industry experts and representatives from local, state and federal agencies, schools, municipal leaders, partners and potential end users for more than three years. The planning process led to two architectural charrettes in December of 2012 and January of 2013 to inform the planning and design of the HTC.

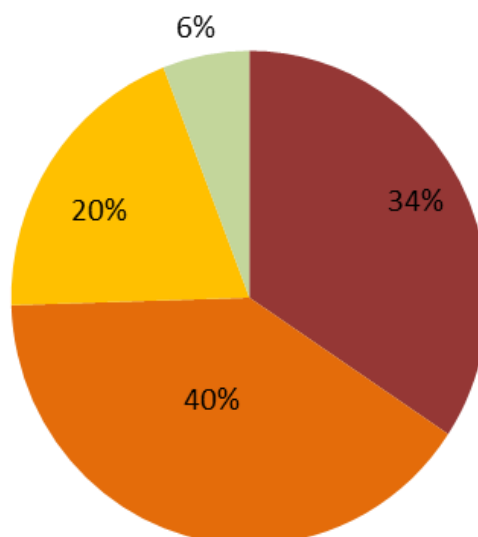
College of DuPage Continuing Education (CE) conducted a survey that represented a dynamic cross-section of law enforcement agencies of all sizes from the region and across the nation. Approximately 125 individuals responded to the law enforcement survey representing 107 agencies and over 19,000 officers. A total of 96% of survey respondents indicated that a regional training facility is of importance. The survey supports multi-hazard training, but squarely prioritizes a live fire range and advanced tactical weapons training. This is supported by 62% of survey respondents who stated they would use our range for basic qualifications. Additionally, 86% of survey respondents stated they would use our range for advanced qualifications.

HSTI and SLEA receive constant input and guidance from their external advisory boards. While College of DuPage is committed to total public safety, the impetus for Phase II planning has always been a live fire range and simulation for law enforcement as this repeatedly surfaces as an underserved need. Put simply, many law enforcement officers are not receiving adequate tactical training to prepare them for the increasingly complex world in which they serve. Still, other agencies struggle to meet even their basic firearm qualifications due to range closures, inclement weather, scheduling conflicts and numerous other challenges echoed in the CE survey. The HTC facility will provide over 164,000 training slots as well as additional seats for credit program students as appropriate (simulators and classrooms).

“Our Chicago office has not shot at a local firearms range with fully-functional targets in *over 15 years.*” — Federal Agency Training Officer

Regional Training Facility Importance

■ Critical ■ Very important ■ Important ■ Slightly Important



3. The Offerings

The Homeland Security Training Institute program model offers a new opportunity for College of DuPage to provide both academic and vocational credit trainings. The SLEA Basic Academy provides college credit for each enrolled officer as several academic course requirements are contained within the 480-hour program. Growth in the Academy alone will generate additional FTE and apportionment while the impact of the HEC and HTC facilities on degree programs and certificates will continue to be positive.

Current HEC utilization exceeds 90% during the academic term and the HSTI program model cannot advance without additional space. The HTC makes this possible by offering multi-use classrooms, simulators and a range that will both differentiate COD programs and serve the greater region and beyond.

Driving sustainability for HSTI are 14 programs and training modules including: a 50-yard, 25-position range, three state-of-the-art interactive scenario decision making simulation systems as well as an emergency management exercise simulator that is used for operations by DuPage County and the State of Illinois. Additional multi-use classrooms allow for use by all Homeland Security Training Institute courses as well as other college degree programs.

One laboratory will convert to a regular classroom, but also accommodate the new 911 Call Center Training program being developed with DuPage Public Safety Communications (DU-COMM). HSTI Live, an exciting new post-event debriefing that is the first of its kind, simulcasts the critical incident debriefs across the Internet and will be hosted in HTC. The first HSTI Live event, a debrief of the Sikh Temple shooting in Oak Creek, WI, served more than 130 officers from 40 agencies from 7 states including the FBI and the Canadian Border Services.

Future HSTI Live events will include a critical incident review of the Northern Illinois University (NIU) campus shooting as well as a Public/Private Planning and Response event in collaboration with the Federal Emergency Management Agency (FEMA) and dozens of regional corporations. The HTC will also support the launch of the Citizen's Public Safety Academy, the expansion of the training partnership with Milton Township Community Emergency Response Team and COD interdepartmental collaborative training exercises.

Together, the HEC and HTC propel College of DuPage HSTI, SLEA, Criminal Justice and Fire Science to national prominence combining our expert faculty with the best facilities and equipment in the nation. HSTI has already begun working with the academic Criminal Justice and Fire Science programs to involve degree-seeking students in exercises conducted by professional agencies utilizing the HEC including the FBI, DEA, ATF and municipal police departments. Admissions at College of DuPage and our 3+1 academic partners at Lewis University are excited to bring the formal announcement and concept forward during the recruiting phase.

In an effort to better serve both traditional and non-traditional students, Continuing Education has been building on the Illinois Community College Board (ICCB) Transitions Academy call for stackable/modular learning experiences and credentials. The ICCB refers to the “tipping point,” the level of academic achievement plus the number of extra credentials to be hireable or eligible for promotion in a given market. This model involves direct partnership with the academic departments to provide credit worthy coursework where possible, that is offered in shorter, flexible formats to appeal to both traditional-aged students and professionals seeking ongoing development.

These courses are offered for credit by the academic department, thus all ICCB and College of DuPage academic standards are upheld. Continuing Education supports flexible delivery that allows both professionals and busy students to seek extra credentials while working or completing other coursework. Successful examples of courses offered in this flexible delivery model to date include the Pharmacy Technician certificate program, Real Estate courses and the SLEA Basic Academy. In the cases of Pharmacy Tech and Real Estate, enrollment pattern consists of about half traditional students and half non-traditional students from the community. This format fosters intergenerational learning and supports the immediate employment needs of working professionals while allowing traditional students to seek additional credentials to augment their academic journey and resumes. The HSTI will continue to explore these flexible delivery programs to benefit both traditional and non-traditional students e.g., the 911 Public Safety Telecommunicator certificate that will appeal to both current COD students and public safety professionals.

“On-going training is a must have.”

— Local Police Chief

“The proposed facility will greatly enhance the capabilities of regional departments and cooperatives.”

— Field Training Officer for Large Police Department

4. Marketing Strategy

Although household and corporate budgets have tightened during the recent economic downturn, the need for professional development and additional credentialing to gain employment and to advance is ever increasing.

Continuing Education serves three broad target market segments—youth, adult enrichment and professional development. Each of these target markets typically exists outside of the traditional market for degree programs offered within the academic departments. Continuing Education seeks to extend the post-secondary campus into meaningful engagement and service of the non-traditional college student by serving as a rapid program prototyping unit. The HTC will support the significant expansion of the HSTI program model, engagement and service of non-traditional professionals while serving as an entry point to deeper degree and certificate study.

The evolution of the field of education, as well as the College's history of success have led to the brand positioning of CE as a comprehensive, affordable provider of lifelong learning. While this has allowed CE to serve as a community resource, we believe an opportunity exists to expand the unit's reach, to support the overall College's brand advancement of academic excellence, while growing enrollments and revenues in support of improved operational sustainability.

Continuing Education typically produces three semester catalogs following the academic semesters of fall, spring and summer. COD CE continually experiments with subdividing and highlighting specific programs and courses by topic/audience. In 2012 we launched the first-ever comprehensive SLEA course catalog as well as professional quality tri-fold follow up mailers. We continue to use email, phone, fax and networking through events, teachers, advisors, etc. to promote HSTI.

While online advertising and other media placement have increased over the years, Learning Resources Network (LERN), a leader in Continuing Education best practices, advises against abandoning the printed course catalog for Continuing Education programs. They cite that 75% of CE students still report the catalog as the primary way they learn about and enroll in courses.

The Suburban Law Enforcement Academy has benefited from both its position within the College of DuPage and its sub brand. We have already begun sub branding HSTI, though we seek more direct partnership with the related degree programs at the same time.

The communication marketing strategies for CE programs includes four primary delivery methods working closely with External Relations/Marketing and Multimedia:

1. **Print collateral**, including course catalogs, subtopic brochures, postcards and flyers
2. **Media**, namely print advertisements, radio, and television
3. **Internet** and **website** including customer-focused site mapping and content
4. Word of mouth by individuals, strategic partners and centers of influence

Continuing Education seeks to identify gaps in service of the community’s educational needs, and provide relevant, enrichment and development opportunities to non-traditional students that fall beyond the scope of the College’s degree programs. The HTC facility represents an opportunity to address a major regional/national training and response gap that will generate new revenue for the college while increasing public safety.

Over the years, Continuing Education has positioned itself to address the educational needs of non-traditional learners. This has grown over the years to cover early childhood to older adults, with virtually all ages and stages between. Such broad service makes Continuing Education a resource to the total community, connecting non-traditional students to the larger College.

The HSTI will develop a sub-marketing plan that will tie into the master CE marketing plan, leveraging the existing CE vehicles while expanding more deeply into regional first response sectors.

Market Segmentation Capture Plan									
Range					Simulators and Classrooms				
Police Officers	Employed	Phase 2 Capture Goal %	Phase 2 Capture Goal #	Training Hours	Police Officers	Employed	Phase 2 Capture Goal %	Phase 2 Capture Goal #	Training Hours
Illinois	29,670	25%	7,418	89,010	Illinois	29,670	6%	1,780	28,483
Indiana	11,090	5%	555	6,654	Indiana	11,090	1%	111	1,774
Michigan	15,850	4%	634	7,608	Michigan	15,850	1%	159	2,536
Wisconsin	11,400	7%	798	9,576	Wisconsin	11,400	1%	114	1,824
Minnesota	8,140	2%	163	1,954	Minnesota	8,140	1%	81	1,302
Iowa	5,090	3%	153	1,832	Iowa	5,090	1%	51	814
Missouri	12,540	5%	627	7,524	Missouri	12,540	1%	125	2,006
Chicago	12,240	7%	857	10,282	Chicago	12,240	1%	122	1,958
Total Region	106,020		11,203	134,440	Total Region	106,020		2,544	40,699

*Training hours based on the reported average of 28 as reported within the COD Phase II survey.

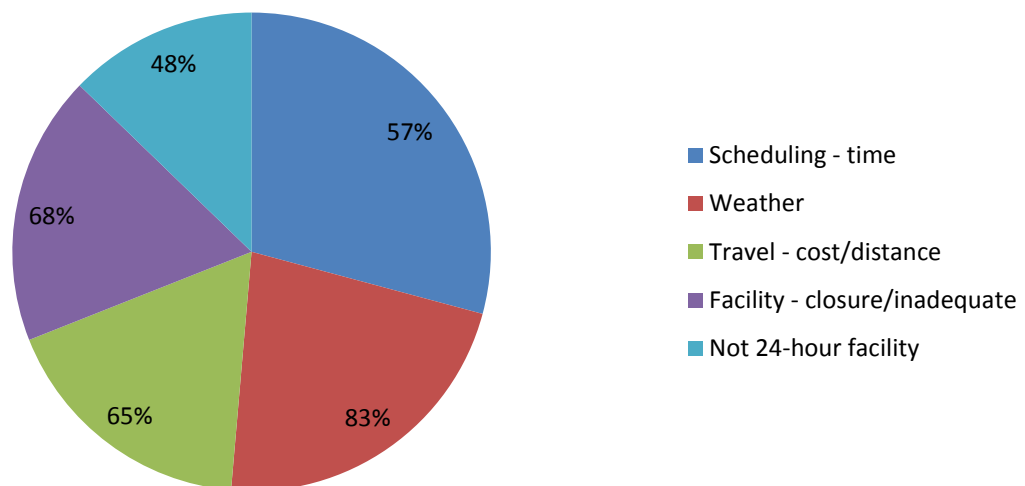
5. Need

While there are some training facilities in the region, no truly comprehensive multidisciplinary training facilities exist within a 1,200-mile radius of the College. The facilities that do exist are deficient in numerous areas as reported to us by first responders across the region. Many facilities are too small, not easily accessible, exposed to the elements and/or in danger of closure. The Glen Ellyn campus is centrally located within the Midwest region, accessible by three international airports, commuter rail and major highways along with plentiful hotel accommodations. The COD HTC will offer a permanent location that combines cutting-edge curriculum with state-of-the-art facilities to significantly improve how first responders prepare.

“It's a constant scramble to find facilities to handle our defensive tactics and Simunition® requirements.”

– SWAT Training Officer

Current Barriers to Firearm Facilities



“The Chicago area is in need of a regional training center. Many small agencies do not have the facilities to accomplish this type of training.”

— Federal Special Agent

6. Operations

Twenty years of College of DuPage experience within Continuing Education and the Suburban Law Enforcement Academy inform the overall business plan and strategy behind the HSTI program model and the HTC plan for operational sustainability. The Homeland Security Training Institute seeks to meet current and future job demand by creating professional development courses and credential programs for both credit and non-credit.

College of DuPage is uniquely positioned to scale up staffing in phases to build out the HSTI program model and fill the HTC facility while limiting the financial impact to the College. Working with existing Continuing Education and SLEA staff, the team will draw from its extensive network of trainers and program graduates to recruit expert trainers to teach within HSTI. Courses are already being developed and launched. To support both credit and non-credit enrollment growth, the HSTI needs additional space to offer general courses as well as training scenario simulations, tactical exercises and to develop new program opportunities like the Call Center Operator program for both municipal 911 and private sector emergency management job opportunities.

The building will be LEED certified and match the external campus façade aesthetic without revealing the nature of the training within. The first floor of the HTC will have four multiuse classrooms, work space for all west campus faculty, lounge and study space for all west campus students and a state-of-the-art conference room that will double as a College of DuPage Command Center in the event of a regional exercise that would utilize the HEC Emergency Operation Center. The first floor will allow for numerous specialized simulator systems, namely MILO, FATS and WebEOC, but will also accommodate general classes. The subterranean level will be completely contained, require dual authentication access and contain both the live fire range and the V300 simulator. Double door entries, acoustician engineering and compliance with federal live fire training range regulations will ensure safety, control access and prevent any sound transference to the rest of the HTC or surrounding area.

Operational expenses have been accurately projected within the next section of this report based upon annual operating costs at other ranges. Expense will be controlled and environmental safety ensured as the range will be 100% lead free. We anticipate covering operating costs, which includes phased staffing, utilities, maintenance and supplies, within 1.5 years of the official opening of the HTC.

7. Financial Projections and Annual Throughput

The financial concept behind the HTC is to achieve operational sustainability as quickly as possible. The staffing plan allows for scaling up of staff to essentially bring on new staff in conjunction with new program revenue being realized, thus creating a positive cash flow very early on as we achieved with the Commercial Driver's License (CDL) Truck Driving program. Continuing Education has launched 13 career programs in the past three years, each varying in size and complexity.

Drawing from SLEA's 20 years of experience within the emergency management sector, we have prepared financial projections that are well informed as to what is needed by the end user, what it costs to deliver said programs and how to build flexibility into the facility and curriculum. This student-centered design allows COD to meet today's public safety needs while preparing for the future training needs in a rapidly changing world.

Competitive pricing has been established for all training modules, courses and credential programs to be housed within the HTC. The gross revenue in years one and two is anticipated at \$1,370,012 each year. Additionally, we expect HTC to increase credit enrollment with the SLEA Basic Academy, Criminal Justice programs as well as other dually offered credit courses made possible by the HTC. This additional credit revenue and apportionment is projected to come in at \$174,980 each year for years one and two putting the total HTC gross revenue at \$1,544,992. Total expenses related to operating the HTC and conducting all new programs is projected at \$1,445,252 resulting in an approximate net of \$99,000 in years one and two.

This is a significant achievement for a new venture, and it is made possible as College of DuPage has become adept at bringing quality programs to market. Put simply, program development is not waiting for the HTC, but it does require the HTC facility to meet demand and expand the College's reach and service. It is also important to note that the HSTI business plan accounts for HTC building and utility expenses that are not typically calculated into the financial review of other College programs.

Though a significant projection, achieving a positive net gain is achieved if we reach a conservative and very doable 25% to 30% HTC facility usage in years one and two. In years three and four we project total gross revenue of \$2,003,035, total expenses of \$1,757,287 resulting in a net gain of approximately \$245,748. This will be achieved by reaching a conservative HTC facility utilization rate of only 35% to 40%. Projections for year five are equally conservative predicting \$2,733,338 in gross revenue, \$2,521,885 in expenses (adjusted annually for CPI) resulting in a net gain of approximately \$599,278. At maximum capacity, allowing for two weeks off each year for maintenance and holidays, the HTC facility can generate over \$7,000,000 in gross revenue.

Projected Revenues

	Year 1	Year 2	Year 3	Year 4	Year 5
Range & Simulator Revenue					
Range	\$375,000	\$375,000	\$437,500	\$437,500	\$656,250
V300 Simulator	\$240,000	\$240,000	\$280,000	\$280,000	\$420,000
MILO Simulator	\$180,000	\$180,000	\$210,000	\$210,000	\$315,000
FATS	\$120,000	\$120,000	\$140,000	\$140,000	\$210,000
WebEOC	\$87,500	\$87,500	\$131,250	\$131,250	\$218,750
Total	\$1,002,500	\$1,002,500	\$1,198,750	\$1,198,750	\$1,820,000

New Short-Term Credential Program Revenue

911 Public Safety					
Telecommunicator	\$53,964	\$53,964	\$67,455	\$67,455	\$80,946
Emergency Mgt & Disaster Prep	\$53,964	\$53,964	\$67,455	\$67,455	\$80,946
Polygraph Training	\$53,964	\$53,964	\$67,455	\$67,455	\$80,946
Total	\$161,892	\$161,892	\$202,365	\$202,365	\$242,838

Individual HSTI Course Revenue

SLEA CE	\$71,520	\$71,520	\$89,400	\$89,400	\$134,100
Private Sector Intelligence & Counterterrorism	\$26,820	\$26,820	\$44,700	\$44,700	\$107,280
NIMS/NRF/ICS Protocols	\$26,820	\$26,820	\$44,700	\$44,700	\$107,280
Disaster Preparedness	\$26,820	\$26,820	\$44,700	\$44,700	\$107,280
Emergency Response	\$26,820	\$26,820	\$44,700	\$44,700	\$107,280
Total	\$205,620	\$205,620	\$312,900	\$312,900	\$670,500

Subtotal New Revenue	\$1,370,012	\$1,370,012	\$1,714,015	\$1,714,015	\$2,733,338
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Credit Course, Program Revenue and Apportionment

SLEA Basic Academy Growth	\$121,880	\$121,880	\$182,820	\$182,820	\$228,525
Criminal Justice Growth	\$53,100	\$53,100	\$106,200	\$106,200	\$159,300
Subtotal Credit Revenue and Apportionment	\$174,980	\$174,980	\$289,020	\$289,020	\$387,825

Grand Total All HTC Revenue	\$1,544,992	\$1,544,992	\$2,003,035	\$2,003,035	\$3,121,163
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Projected Expenses					
	Year 1	Year 2	Year 3	Year 4	Year 5
Salaries	\$260,000	\$260,000	\$375,000	\$375,000	\$515,000
Benefits	\$72,800	\$72,800	\$105,000	\$105,000	\$144,200
Contract Trainers	\$98,610	\$98,610	\$110,010	\$110,010	\$175,560
Fixed Operating Costs*	\$194,150	\$197,062	\$200,018	\$203,018	\$206,064
Variable Operating Costs**	\$819,692	\$819,692	\$967,259	\$967,259	\$1,481,061
Total	\$1,445,252	\$1,448,164	\$1,757,287	\$1,760,287	\$2,521,885
Revenue Over Expense	\$99,740	\$96,828	\$245,748	\$242,748	\$599,278

*The HSTI Business Plan includes utility and building operating expenses not historically charged directly to Academic Affairs programs.

**Variable operating costs include repayment of the cost of construction though capital dollars already exist for the project.

Space Type Key:	Class/Prep./Conf.	Vault / Gun Storage
	Range	Equipment Maintenance
	Office Space	Computer Labs / Server
	Foyer/Lounge	Audio Visual
	Cafe/Commons	

Lower Level								
1	2	3	4	5	6	7	8	9
Area ID	Room Type	Assigned To	Special Characteristics of Area	NASF per Student	Max Capacity	Required NASF Total	Cost per Square Foot	Subtotal Cost
HTC 0001 A	Live Fire Range	Range Master	Live fire training range for qualifications and advanced, tactical exercises. 25 position (4' wide each) 100' x 150' deep. 10' x 100' bullet trap at end of range.	200	80	16,000	\$315	\$5,040,000
HTC 0001 B	VirTra V-300 Simulator	Range Master	35' x 30' room with next generation interactive, shoot/don't shoot simulator.	175	6	1,050	\$315	\$330,750
HTC 0002	Range Control Room	Range Master	Control room overlooks entire range with 4 work stations, expandable up to 8. Room controls all lights on range, all range targets and technology, range a/v and connects by phone and video to AD, Reception, Cleaning/Repair room, Garage Secured Entry, Range Foyer Secured Entry and has duplicate security monitoring of additional locations in the building, e.g., vault, storage, etc. The front of the room has wall-to-wall bulletproof glass, additional monitors for target cameras and for software that runs targets and training routines. Back wall has whiteboards and press board for training planning.	25	8	200	\$270	\$54,000
HTC 0003	Vault	AD HTC	Blast-rated walls, ceiling and doors similar to HEC. The room will have 10 cages that primary training partners and agencies can use to store ammo and weapons. General storage will require shelving and locking cabinets for ammo and weapons. Space required for pallet storage, sorting, etc. on stainless steel tables.	NA	NA	1,000	\$180	\$180,000

Space Type Key:	Class/Prep./Conf.	Vault / Gun Storage
	Range	Equipment Maintenance
	Office Space	Computer Labs / Server
	Foyer/Lounge	Audio Visual
	Cafe/Commons	

Lower Level								
1	2	3	4	5	6	7	8	9
Area ID	Room Type	Assigned To	Special Characteristics of Area	NASF per Student	Max Capacity	Required NASF Total	Cost Per Square Foot	Subtotal Cost
HTC 0005	Range Foyer and Secure Entry	Range Master	Small foyer provides two levels of secure access to range. Seating for trainees waiting to enter. Also off foyer is foyer gun check similar to HEC gun check to ensure no live rounds or weapons enter the range.	10	10	100	\$225	\$22,500
HTC 0006	Foyer Secure Gun Check	Faculty	Similar to HEC gun check. Dual security for entry by Range Master and approved staff. Individual gun and ammo lockers within.	40	2	80	\$180	\$14,400
HTC 0007	Cleaning and Repair Room	Range Master	25 tall work stations for gun repair/cleaning, storage at each station for tools, materials, etc. Cleaning machines, 12 high powered jeweler magnifying glasses, high work chairs, etc. for weapon cleaning and repair.	18	25	450	\$270	\$121,500
HTC 0009 A	Range Prep Room	Range Master	Dual prep rooms on either side of the control room for teams and individuals to assemble their gear, final safety inspections and monitoring of exercises while in progress. Hooks, cubbies and a narrow work ledge required.	12	12	140	\$215	\$30,114
HTC 0009 B	Range Prep Room	Range Master	Dual prep rooms on either side of the control room for teams and individuals to assemble their gear, final safety inspections and monitoring of exercises while in progress. Hooks, cubbies and a narrow work ledge required.	12	12	140	\$215	\$30,114

Space Type Key:	Class/Prep./Conf.	Vault / Gun Storage
	Range	Equipment Maintenance
	Office Space	Computer Labs / Server
	Foyer/Lounge	Audio Visual
	Cafe/Commons	

Main Level								
1	2	3	4	5	6	7	8	9
Area ID	Room Type	Assigned To	Special Characteristics of Area	NASF per Student	Max Capacity	Required NASF Total	Cost Per Square Foot	Subtotal Cost
HTC 1000	Reception	AD HTC	Large open space to serve as reception, west campus café, student lounge, study space, events, etc. Vaulted ceiling, northern exposure wall of glass.	16	50	800	\$270	\$216,000
HTC 1001	Classroom 1	AD HTC	Medium, multiuse classroom. North and west glass walls.	\$15	\$60	\$900	\$215	\$193,590
HTC 1002	Conference Room	AD HTC	Conference Room. Conference room doubles as a COD Command Room if regional EOC is established in HEC. Room to be equipped with data, video and POTS phones to make it plug-and-play COD command center.	\$25	\$24	\$600	\$215	\$129,060
HTC 1003	Office	AD HTC	Standard office.	NA	NA	100	\$180	\$18,000
HTC 1004	Office	AD HTC	Standard office.	NA	NA	100	\$180	\$18,000
HTC 1005	Office	AD HTC	Standard office.	NA	NA	100	\$180	\$18,000
HTC 1006	Office	AD HTC	Standard office.	NA	NA	100	\$180	\$18,000
HTC 1007	Work Room	AD HTC	Medium sized work/meeting room.	NA	NA	\$200	\$215	\$43,020
HTC 1010 A	Large Classroom	AD HTC	Large dividable classroom similar to HEC 2029. Multiuse including MILO.	\$20	\$75	\$1,500	\$215	\$322,650
HTC 1010 B	Large Classroom	AD HTC	Large dividable classroom similar to HEC 2029. Multiuse including MILO.	\$20	\$75	\$1,500	\$215	\$322,650
HTC 1012	Call Center Training Room	AD HTC	50 computer stations linked to central teaching station(s), call center software and/or Web EOC. Wall of LCD displays to track numerous data sources.	22	50	1,100	\$270	\$297,000
HTC 1013	Café & Vending	AD HTC	Large open space to serve as reception, west campus café, student lounge, study space, events, etc. Vaulted ceiling, northern exposure wall of glass.			1000	\$270	\$270,000
Totals:						27,160	\$283.11	\$7,689,348

Appendix A

 **College of DuPage**
 EDUCATIONAL SPECIFICATIONS
 PROGRAM / SERVICES FACILITIES LIST
 HOMELAND SECURITY TRAINING CENTER (HTC)

Space Type Key:	Class/Prep./Conf.	Vault / Gun Storage
	Range	Equipment Maintenance
	Office Space	Computer Labs / Server
	Foyer/Lounge	Audio Visual
	Cafe/Commons	

	Square Feet	Costs
Subtotal Net Assignable Area:	27,160	
Subtotal Building Construction Cost of Net Assignable Area:		\$ 7,689,348
Subtotal Non-Assignable Area (Grossing Factor = 30%):	8,148	
Subtotal Building Construction Cost of Non-Assignable Area (Use Average of \$283 / S.F.):		\$ 2,305,884
Total Area:	35,308	
 Total Building Construction Cost:		\$ 9,995,232
 Site Construction Costs (8 Acres at \$125,000 per Acre):		\$ 1,000,000
General Conditions (10% Project Cost Factor):		\$ 1,099,523
Escalation Costs (4% X 1 year = 4% Project Costs):		\$ 439,809
Design and Construction Contingencies (5% + 10% = 15% Project Costs):		\$ 1,649,285
 TOTAL PROJECT COSTS		\$ 14,183,849

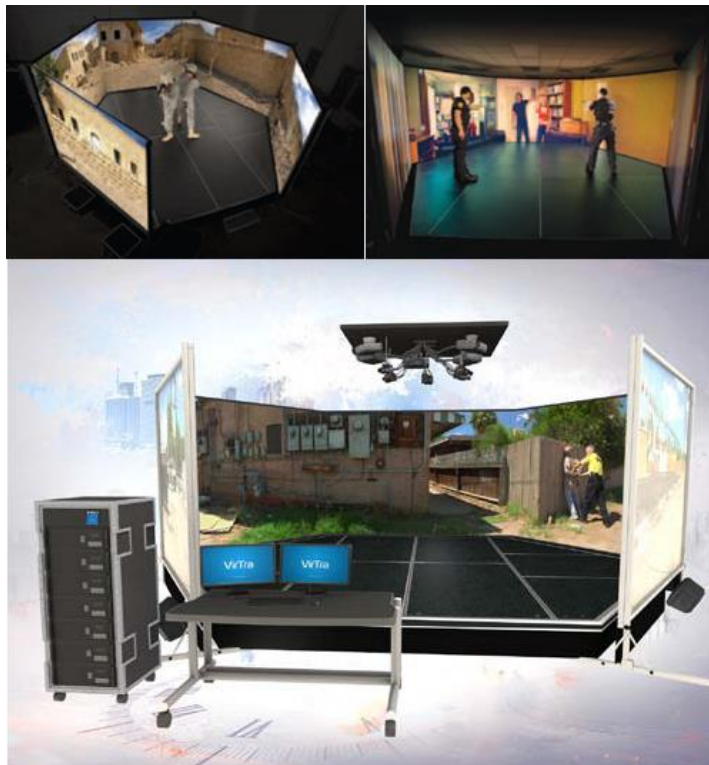
Item	Low	High
VirTra V-300 Tactical Simulator	\$220,000	\$240,000
WebEOC	\$120,000	\$150,000
MILO Range Pro	\$86,000	\$125,000
FATS©L7 Compact Firearms Training Simulator	\$85,000	\$100,000
Telecommunications Training Simulator	\$156,000	\$175,000
Total Specialized Training Software and Systems	\$667,000	\$790,000

VirTra V-300 Tactical Simulator

The VirTra V-300 use of force tactical simulator is a state-of-the-art firearms training simulator that features video-based scenarios that allow threats to be engaged across multiple screens, immersive multi-directional sound, and drop-in, tetherless, recoil kits. It contains five screens and a 300-degree immersive training environment that ensures that time in the simulator into real-world survival skills. The multi-use system reconfigures to 15 lanes of marksmanship training.

SLEA Basic Academy recruits, other law enforcement agencies, and COD Criminal Justice students will benefit greatly from the real-world training that this system provides. The use of this system would allow for combined “crawl, walk, run” training beginning in the HEC Street Scene, graduating into the VirTra simulator and culminating in the live fire range.

Cost: **\$220,000 - \$240,000**



WebEOC

WebEOC provides specialized tools for managing crisis information and emergency response; it can be used to manage any and all events, agencies, organizations, etc. WebEOC was one of the first web-enabled, commercial off-the-shelf CIMS systems developed for emergency management. As a web-based product, WebEOC ushered in the era of “virtual” EOCs making it possible to monitor and manage an emergency response from anywhere in the world. WebEOC can be used during the planning, mitigation, response, and recovery phases of any emergency. It can also be used by agencies and organizations during day-to-day activities to manage routine, non-emergency operations. WebEOC has a simplified and streamlined interface that empowers users to easily log in, create, and manage accounts; access boards to display, enter, and modify information; and track critical tasks and review the latest event information.

This software would benefit COD by managing any emergency on campus as well as assisting partner agencies with managing a local emergency or supporting a large-scale emergency. WebEOC is used by agencies such as FEMA nationally and IEMA locally to manage emergency response. With access to the Internet, authorized emergency managers and first responders, regardless of location, can enter and view incident information in WebEOC status boards. WebEOC enables users to manage multiple incidents and daily events, assign and track missions and tasks, provide situation reports, manage resources, and prepare Incident Command System (ICS) and Incident Action Plan (IAP) reports.

Cost: **\$120,000 - \$150,000**



MILO Range Pro

The MILO Range PRO training system offers the most advanced feature set available for interactive Use-of-Force and Firearms training. Included with the system are over 425 ready-to-train scenarios, the MILO Course Designer scenario-authoring software, and an extensive library of interactive CGI firearms drills and exercises. The MILO Range PRO system comes out of the box ready to help any size law enforcement agency meet their training objectives. A full warranty and an on-site train-the-trainer course are included. The MILO Range Pro system operates with laser-fitted pistol inserts, OC spray, baton, Taser, firearms (pistol and long guns), pepper-ball and all force options that a trainee has at his/her disposal to respond to and resolve a situation. The MILO Range Pro system comes with the most advanced set of training features available today including:

- Touchscreen Operation
- Full High-Definition Video
- Interactive Graphics Exercises
- Supports Up to 16 Simultaneous Individually Detected Untethered Weapons

The MILO Range PRO Training System would allow live fire training and simulator training to occur simultaneously within the HTC. At COD, Basic Academy recruits, law enforcement personnel, and criminal justice students would have the ability to train on real-world scenarios including active shooters, robberies, mentally disturbed individuals, burglaries in progress, vehicle stop, etc.

Cost: **\$86,000 - \$125,000**



FATS® L7 Compact Firearms Training Simulator

The FATS® L7 firearms training simulator effectively reinforces marksmanship skills, judgmental shoot/don't shoot training objectives, concealed carry, less than lethal and general weapons familiarization skills. The single screen configuration includes both marksmanship training and video training modes to provide a multi-tiered program. The system is capable of supporting training of multiple shooters simultaneously, using up to eight (8) system controlled weapons, during judgmental video training. During individual marksmanship training, the system simulates indoor and outdoor range environments where each shooter may engage a different course of fire. In accordance with range safety/spacing guidelines, the system supports training of up to four (4) shooters simultaneously. The flexibility, advanced features and authoring tools of the FATS® L7 allows customers to continuously adapt courseware to meet ever-changing shooting trends. Embedded authoring tools are provided for creation of new range courses of fire. FATS® L7 also includes a built-in Video Authoring Station that supports customer creation of new video scenarios to support personal protection, concealed carry, home invasion, active shooter or any training scenario that our customer base demands.

The FATS L7 Training Simulator would allow SLEA Basic Academy recruits, law enforcement personnel, military personnel, and criminal justice students to use this system for real-world situational training. Live fire training on the range could occur simultaneously thereby maximizing the space in the HTC.

Cost: **\$85,292 - \$100,000**



Telecommunications Training Simulator

The Homeland Security Training Institute at College of DuPage plans to provide 911 Call Center Training at the HTC. This requires specialized equipment such as 911 simulators and training stations. Typically a class this size consists of 20-30 students. The simulators can be used in groups in conjunction with the training material provided by the instructor. These simulators will help potential dispatchers learn the basic skills necessary to handle 911 calls, contact the proper emergency response agencies, and how to safely close out the call. The 911 job market is particularly favorable to bilingual students, disabled or students in wheelchairs, students interested in future careers in fire science, medicine, and criminal justice. Alternate careers include: alarm companies, call centers, corrections, animal control, ambulance, police records, forestry, parks, tow companies, customer service, courts, private security, self-contained public safety (Boeing, Microsoft) military, airlift, hospitals, recreation sites, and casinos. Typical college units of study include: police, fire and EMS call taking and radio dispatching, crisis intervention, stress management, liability, technology and customer service and interpersonal growth. Students develop a broad range of skills applicable to numerous fields. Skill building on simulators for call taking and radio dispatching provide dynamic experiential learning. College of DuPage can be a leader in this emerging area by effectively preparing students for a career in call center dispatch operations.

Cost: **\$156,000 - \$175,000**

