Homeland Security Training Institute

Progress Report

Joe Cassidy, Dean Continuing Education/Extended Learning
Tom Brady, Associate Dean Continuing Education/Director Homeland Security Training Institute
Mike Casey, Director Suburban Law Enforcement Academy

5 August 2014
Table of Contents

1. Overview
   1.1. Homeland Security Training Institute Mission Statement
   1.2. HSTI Vision
   1.3. Preparing for the Future
   1.4. HSTI Year One: Progress at a Glance

2. HSTI and SLEA Growth and Progress
   2.1. Enrollment and Revenue Growth
   2.2. FY14 3rd Quarter Results
   2.3. Grant Activity
   2.4. FY15 Budget Projections

3. Program Review
   3.1. HSTI Program Model Overview
   3.2. New Programming Launched FY14 (HSTI Year One)
   3.3. New Programming FY15 (HSTI Year Two)
   3.4. New Programming FY16 (HSTI Year Three)

4. Marketing Strategy
   4.1. Current Environment
   4.2. Overall Strategy and Improvements
   4.3. Marketing Plan and Venues

5. Growth Plan
   5.1. Expanded Credit within SLEA Basic Academy
   5.2. HSTI Membership Model
   5.3. Program Differentiation
   5.4. Increase Market Share
   5.5. Mission Extension
1. Overview

1.1. 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.

1.2. 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).

1.3. Preparing for the Future
In the summer of 2012, a national search began to replace the retiring SLEA director. The search committee was comprised of staff and faculty from Fire Science, Criminal Justice and Continuing Education as well as external advisors including local police chiefs. The search team’s mandate was to find a dynamic leader with multi-agency experience who could raise the visibility of SLEA while programming for a broader Homeland Security Training Institute. Additionally, the new leader would be required to differentiate Continuing Education professional programs while augmenting the academic programs through greater collaboration.

After a prolonged vacancy, the rigorous search resulted in the identification of two highly qualified candidates. Senior College of DuPage leadership supported reorganizing SLEA, positioning HSTI as the larger programmatic umbrella; thus, both candidates were hired in the summer of 2013 to accelerate HSTI and SLEA enrollment and revenue growth through expanded programming and services.

1.4 HSTI Year One: Progress at a Glance
- HSTI (non-SLEA) created 738 new enrollments in its first year of operation
- SLEA Basic Academy enrollments increased 345% since 2010
- SLEA CE enrollments increased 32.75% YTD over FY13
- HSTI (non-SLEA) enrollments increased 1,657% YTD over FY13
- Combined net revenue for HSTI and SLEA CE for FY14 as of Q3 = +$130,712
- Created 41 courses (can be combined to receive certificates of completion)
- Created one State of Illinois accredited certificate program
2. HSTI and SLEA Growth and Progress

2.1. Enrollment and Revenue Growth
From 2010 through 2013, the SLEA Basic Academy has graduated 482 police recruits into the ranks of local municipalities, sheriff’s departments, forest preserve police, railroad police and college police departments. While saving agencies money by providing close-to-home training, the Basic Academy has generated over $1.295m in tuition, $226k in apportionment and 418 FTE for College of DuPage. The Academy has grown by over 200% in the last four years despite the fact that the Illinois State Police Training and Standards Board has granted two other competitor basic academies an unfair price advantage of 100% tuition reimbursement (versus 50% tuition reimbursement at COD SLEA). While growing HSTI, Continuing Education programming is a priority, expanding credit hours and growing the SLEA Basic Academy increases both revenue and FTE and aligns the Basic Academy with other ICCB and Illinois State Police Training and Standards Board accredited programs that have fewer contact hours than the SLEA 480-hour program.

SLEA Basic Academy Revenue Growth 2010 - 2013

Note: Average apportionment rate of all programs per year was used to calculate annual apportionment amount each fiscal year.
Note: While FY14 financials are not yet complete, the SLEA Basic Academy trained 204 recruits and generated an additional 177 FTE. SLEA Basic Academy credit expansion to meet other ICCB programs will increase the credits by 8 hours. The financial and FTE impact, though modest, is calculated under budget projections for FY15.

In summer 2012, we began to grow the Homeland Security Training Institute with the addition of the Associate Dean of HSTI and the replacement of the SLEA Director. One year after the transition of SLEA leadership, SLEA Continuing Education enrollments have grown by 33% while HSTI (non-SLEA) enrollments have grown by 1,657%. While HSTI is in its first year of operation, SLEA growth began earlier with internal process and marketing improvements and external improvements in training budgets. Still, competition and a sluggish economy make both the SLEA and HSTI gains even more impressive.

HSTI/SLEA CE Auxiliary Enrollment Growth FA12 – SU14
2.2. FY14 3rd Quarter Results

According to the 3rd quarter numbers provided by Finance, HSTI (including SLEA) has generated net revenue of $130,712. This reflects a YTY total HSTI increase of approximately 20% in revenue. The expense increase YTY is inflated with the addition of a SLEA position.

<table>
<thead>
<tr>
<th>3rd Quarter</th>
<th>YTD Revenue</th>
<th>FY13</th>
<th>FY14</th>
<th>% Change</th>
<th>FY13</th>
<th>FY14</th>
<th>% Change</th>
<th>FY13 YTD Net/Loss</th>
</tr>
</thead>
<tbody>
<tr>
<td>HSTI</td>
<td>322,977</td>
<td>335,986</td>
<td>4.03%</td>
<td>292,219</td>
<td>292,759</td>
<td>0.18%</td>
<td>43,767</td>
<td></td>
</tr>
<tr>
<td>SLEA</td>
<td>669,544</td>
<td>779,408</td>
<td>16.41%</td>
<td>517,381</td>
<td>692,463</td>
<td>33.84%</td>
<td>86,945</td>
<td></td>
</tr>
<tr>
<td>Total HSTI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$130,712</td>
</tr>
</tbody>
</table>

2.3. Grant Activity

The HSTI was awarded a $750,000 grant in FY14 as part of a larger FEMA/IEMA/Chicago OEMC project. HSTI led the Regional Catastrophic Training and Exercise Grant (RCPGP), which is the final stage of the larger regional catastrophic response project. HSTI and partners conducted multiple exercises and trainings across the 17 collar counties of Chicago, including full-scale exercises at Valparaiso University, Northern Illinois University, Chicago Office of Emergency Management and Communications (OEMC) and a HSTI Live event focusing on dynamic partnerships between the public and private sectors. This grant not only increased regional public safety planning, but also supported program development that will later be used within the HSTI program portfolio.

The HSTI has also applied for a grant with the Motorola Corporation to fund a public safety academy for private citizens. Motorola has committed to an equipment donation of radios for SLEA at an estimated value of $80,000.
## 2.4. FY15 Budget Projections

### HSTI Auxiliary Budget

<table>
<thead>
<tr>
<th>FY15 Budget</th>
<th>Projected Revenue</th>
<th>Budgeted Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement CE</td>
<td>500,000</td>
<td>397,884</td>
</tr>
<tr>
<td>NIMS</td>
<td>50,000</td>
<td>33,000</td>
</tr>
<tr>
<td>Private Sector</td>
<td>50,000</td>
<td>33,000</td>
</tr>
<tr>
<td>Counter Terrorism</td>
<td>75,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Disaster Prep</td>
<td>50,000</td>
<td>38,518</td>
</tr>
<tr>
<td>Emergency Response</td>
<td>75,000</td>
<td>39,759</td>
</tr>
<tr>
<td>SLEA IL State Police Seminar</td>
<td>12,300</td>
<td>12,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>812,300</strong></td>
<td><strong>619,461</strong></td>
</tr>
</tbody>
</table>

**Auxiliary Revenue - Expense** $192,839

### HSTI Ed Fund

<table>
<thead>
<tr>
<th>FY15 Budget</th>
<th>Projected Revenue</th>
<th>Budgeted Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Credit Hours</td>
<td>836,619</td>
<td>869,157</td>
</tr>
<tr>
<td>COD Investment/Return</td>
<td>-$32,538 *</td>
<td></td>
</tr>
<tr>
<td>FTE Generation</td>
<td>195</td>
<td></td>
</tr>
</tbody>
</table>

*Calculated at current credit hours of 13

<table>
<thead>
<tr>
<th>FY15 Budget</th>
<th>Projected Revenue</th>
<th>Budgeted Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expanded Credit 1/2 Year</td>
<td>865,392</td>
<td>869,157</td>
</tr>
<tr>
<td>COD Investment/Return</td>
<td>-$3,765 **</td>
<td></td>
</tr>
<tr>
<td>FTE Generation</td>
<td>255</td>
<td></td>
</tr>
</tbody>
</table>

**Calculated at expanded credit hours (22) half year

<table>
<thead>
<tr>
<th>FY15 Budget</th>
<th>Projected Revenue</th>
<th>Budgeted Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expanded Credit Full Year</td>
<td>901,359</td>
<td>869,157</td>
</tr>
<tr>
<td>COD Investment/Return</td>
<td>$32,202 ***</td>
<td></td>
</tr>
<tr>
<td>FTE Generation</td>
<td>330</td>
<td></td>
</tr>
</tbody>
</table>

***Calculated at expanded credit hours (22) full year
3. Program Review

3.1. HSTI Program Model Overview

HSTI continues to expand its program portfolio across the critical program areas of Law Enforcement (SLEA), Private Sector (asset protection, emergency planning and business contingency/resumption), Intelligence and Counterterrorism, Incident Command Protocols, Disaster Preparedness and Emergency Response.

Over the last year, 41 new courses and events have been developed and offered within the HSTI program model with more new courses scheduled for FY15. The HSTI program model is structured to package courses into certificate programs (third-party-accredited certification programs and COD HSTI certificates of completion). Wherever possible, HSTI and SLEA courses will be offered for academic credit with the appropriate division.
CC = College of DuPage HSTI certificate of completion (3 courses = certificate of completion; 5 courses = advanced certificate of completion)
(CEU) = Fulfills required professional continuing education credit
SC = State-approved certification program (credential)

3.2. New Programming Launched FY14 (HSTI Year One)

**Law Enforcement Model**
- Dealing with the Mentally Ill CC
- Drug Enforcement Administration Tactical Training
- Predictive Policing Workshop CC
- HSTI Live CC
  - Active Shooter, Oak Creek, WI, Sikh Temple (April 2013)
  - Workplace Violence (December 2013)
  - Active Shooter, Northern Illinois University (January 2014)
  - Active Shooter Police and Fire Mass Casualty Response (March 2014)
  - Conceal and Carry for Law Enforcement (March 2014)
  - Dynamic Public/Private Partnerships (July 2014)

**Private Sector Security Model**
- Business and Ethics for Security Professionals CC
- Construction Security Workshop
- Continuity of Operations CC
- Dynamic Public/Private Partnerships Symposium CC
- Foreign Financial Crimes: Why It’s Too Good to Be True CC
- Glen Ellyn Senior Police Academy (with Rep. Pihos)
- Maven’s Consulting Homeland Security Retreat

**Intelligence Model**
- International Financial Crime Investigators Workshop
- Mexican Drug Cartels CC
- Polygraph Examiner Certification Program CC
  - Advanced Examiner Course (CEU)
  - Basic Examiner’s Course SC
  - Post-Conviction Sex Offender Testing Course SC

- The Real Threat of Terrorism CC
- Workplace Violence CC
**Counterterrorism Model**
Advanced Terrorism Studies for Law Enforcement **CC**
Philosophy of Terrorism **CC**
The Path to Terrorism: Radicalization, Recruitment and Mobilization **CC**
Sovereign Citizen Training for Law Enforcement **CC**

**Disaster Preparedness Model**
Agroterrorism and Food Vulnerability (Webinar) **CC**
Community Emergency Response Team Training (CERT) **CC**
CERT Call-Out Training Exercise
Introduction to Weapons of Mass Destruction **CC**
Radiation and Radioactive Materials for First Responders **CC**
USDA OIG Tactical Exercise

**NIMS/NRF/ICS Protocols**
IS700 Introduction to the National Incident Management System **CC**
Two Catastrophic Regional Response Exercises (Part of RCPT grant) **CC**

**Emergency Response**
Business Continuity and Emergency Planning **CC**
Crisis Management: The Three Cs **CC**
Emergency Response Model for Businesses, Government and First Responders **CC**
Violence Risk Assessment for Schools, Businesses and First Responders **CC**
Air Force ROTC Emergency Response Exercise
Great Lakes Fire Accreditation Managers Workshop

### 3.3. New Programming FY15 (HSTI Year Two)
Concealed Carry Weapon State Certification (September 2014) **SC**
Citizens Public Safety Academy (Motorola grant application)
Critical Infrastructure Resiliency Analysis Program
Detection Tools for Evidence Recovery Workshop
Physical Security and Asset Protection **CC**
Prairie State 2014 CERT Challenge (October 2014)
Project Management for Risk Managers
Simulator Training Scenarios for Police and Fire

### 3.4. New Programming FY16 (HSTI Year Three)
911 and Public Safety Telecommunicator Training **CC**
Private Sector Call Center/Customer Service Training **CC**
Range Qualification Programs for Law Enforcement **CC**
Range Dynamic Tactical Trainings **CC**
4. Marketing Strategy

4.1. Current Environment

Although law enforcement agency and corporate budgets have tightened in past years, the need is ever-increasing for professional development and additional credentialing for both employment and career advancement. HSTI and SLEA provide professional training for law enforcement, but also for those in fields of homeland security, private security, fire science, emergency response, business and the private sector.

The swift growth of HSTI programming and engagement, as well as accompanying marketing efforts, have created an environment of community involvement, greater program participation and new public/private partnerships. These developments have provided multiple new entry points into the College, while establishing strategic alliances that will continue to support enrollment growth and further HSTI’s reputation of excellence—ultimately enhancing overall operational sustainability.

<table>
<thead>
<tr>
<th>Environmental Scan</th>
<th>BA Academy</th>
<th>Location</th>
<th>Competition</th>
<th>Market Advantage</th>
<th>HSTI Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Chicago Police Department</td>
<td>Chicago, IL</td>
<td>No</td>
<td>closed enrollment</td>
<td>Serve basic qualifications and dynamic training continuing education needs (simulators, range and training packages not available elsewhere)</td>
</tr>
<tr>
<td></td>
<td>Cook County Sheriff</td>
<td>Triton Community College, River Grove, IL</td>
<td>Yes</td>
<td>Internal and suburbs</td>
<td>Serve professional development and range needs, attract local PDs</td>
</tr>
<tr>
<td></td>
<td>IL State PD</td>
<td>Springfield, IL</td>
<td>No</td>
<td>closed enrollment</td>
<td>Serve professional development and range needs, offer collaborative training w/ other agencies</td>
</tr>
<tr>
<td></td>
<td>U of I/PTI</td>
<td>University of Illinois, Urbana-Champaign, IL</td>
<td>Yes</td>
<td>100% tuition reimbursement</td>
<td>Recruit their students to COD, superior facilities, equipment, program and savings in travel/housing</td>
</tr>
<tr>
<td></td>
<td>SWIC</td>
<td>Southwestern Illinois College, Belleville, IL</td>
<td>No</td>
<td>Southern Illinois</td>
<td>Out of area, seek alliance</td>
</tr>
<tr>
<td></td>
<td>Cook County Sheriff’s Department of Corrections Training Academy</td>
<td>Moraine Valley Community College, Palos Hills, IL</td>
<td>No</td>
<td>closed enrollment</td>
<td>Serve basic qualifications and dynamic training continuing education needs (simulators, range and training packages not available elsewhere)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>HSTI/SLEA CE</th>
<th>Competition</th>
<th>Advantage</th>
<th>HSTI Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>North East Multi-Training (NEMERT)</td>
<td>Yes</td>
<td>Grant funded, state approved</td>
<td>Direct competition with membership model, continue to seek partnership or complementary services</td>
</tr>
<tr>
<td>National Trainers</td>
<td>Yes</td>
<td>Longer time in market place</td>
<td>HSTI Live, leverage facilities and experts</td>
</tr>
<tr>
<td>FLETC</td>
<td>Yes</td>
<td>closed enrollment</td>
<td>Secure export training agreement</td>
</tr>
</tbody>
</table>
4.2. Overall Strategy and Improvements

Marketing approaches have been comprehensive for HSTI and SLEA, including print, digital, media, partnerships and word-of-mouth efforts. Continuing Education produces three catalogs each year in fall, spring and summer. Each distribution of the CE catalog reaches 160,000 households and includes a feature on the Homeland Security Training Institute.

In 2012, SLEA launched the first-ever comprehensive course catalog as well as branded brochures that continue to be sent quarterly. Prior to this, marketing was not as extensive—often featuring only one course at a time—which didn’t adequately convey the breadth of offerings and show the wider COD brand. Now, the marketing has evolved to meet the needs of rapid program growth within the broader HSTI umbrella, including program-specific pieces and integration of HSTI programs into the SLEA catalog.

In addition, there has been a significant expansion of digital marketing in past years. In 2012, SLEA started sending monthly emails to its full mailing list—segmented by Illinois and Wisconsin— with strong view and click-through rates, indicating that this is a new and effective means of communication. Both SLEA and HSTI have increased their social media presence, with support of the COD marketing department. This is a new venue that is expected to grow as more students and professionals look to social media content when deciding which educational program to pursue. The expanded social media presence also supports search engine optimization (SEO), helping create a higher placement on web searches regarding homeland security, law enforcement, private security and additional industry-specific topics.

There has been a high emphasis placed on migrating print collateral to the new branding established by COD in spring 2014. Class- and program-specific flyers are processed through marketing to ensure a consistent graphic identity.

4.3. Marketing Plan and Venues

**HSTI/SLEA Course Catalog** – This is printed and distributed annually during the FA term to multiple mailing lists and is similar to the COD course catalog. (Courses are listed without dates for a longer shelf life).

**Quarterly Course Schedules** – Listing all courses within three-month timeframe as well as special programs that require a longer marketing lead time.

**Email Campaigns** – Monthly SLEA emails are sent to Illinois and Wisconsin mailing lists. This email campaign focuses on 2-3 programs, while listing many other courses happening within a particular month. HSTI is continually collecting mailing lists through postcard campaigns, web forms and past class rosters. Additional addresses have been collected through partner organizations and affiliated groups. HSTI emails are often program specific and mailed to targeted lists.
Flyers – Branded flyers are produced for both SLEA and HSTI on an as-needed basis to market a specific program or reach out to unique target audiences.

Postcards – HSTI has been working with the marketing department on a postcard campaign with the primary goal being of collecting email addresses. Ultimately, this postcard campaign will be migrated toward digital marketing tools, particularly for national marketing efforts (i.e., for HSTI Live events, which can be viewed throughout the U.S.).

Media – HSTI has increased advertising and public relations beginning in 2013. Associate Dean Brady writes a monthly article series with Illinois’ Cops magazine, accompanied by an HSTI/SLEA advertisement, which has created a consistent presence with the target audience. Plans for the new HTC building have also sparked new interest from the media, which has led to greater coverage in the region. PR efforts will increase as new programs are introduced with HSTI and as the HTC building prepares to open its doors for new training opportunities.

Website – Plans are underway to launch a newly branded HSTI website, which will include much of the content (schedules, events and links to HSTI webinars) as the current website, with the addition of a unique sub-branded graphic identity that sets HSTI apart while connecting it visually to the new COD brand.

Centers of Influence – HSTI and SLEA have continued to expand their strategic partnerships leading to innovative programming and enrollment growth. HSTI/SLEA has also experienced growth based on word-of-mouth marketing of past participants who have seen firsthand the many benefits of the HSTI program and facilities.

The Homeland Security Training Institute has benefited from regional recognition of the Suburban Law Enforcement Academy, the reputation of the Homeland Security Education Center (HEC) as a premiere location for training, and the high quality of instruction associated with College of DuPage.

5. Growth Plan

5.1. Expanded Credit within SLEA Basic Academy
Greater participation at the State level by Associate Dean Brady and Director Casey has revealed both opportunities and threats. The tuition reimbursement inequity is being counterbalanced thus far through superior facilities and programming. A course objective crosswalk has been completed and the SLEA Basic Academy will now be offered for 21 credit hours instead of the 13 credit hours previously offered. Other institutions accredited by the ICCB are offering the same mandated curriculum for 21 to 24 hours of credit and have considerably fewer contact hours than the SLEA Basic Academy program. As noted in the FY15 Budget Projections, expanding the credit hours of the SLEA Basic Academy results in only a modest addition to overall annual FTE, but it positively contributes to SLEA’s sustainability while providing the student recruits with
the correct amount of college credit they earn. Work is underway to direct student recruits who have not yet completed their BA to consider COD’s Criminal Justice 3 +1 program.

5.2. HSTI Membership Model
While continuing to market individual courses and certificate trainings, HSTI will also launch a new membership model in FY15. This model will provide a package price and guaranteed participation that makes budgeting and scheduling easier for external agencies. By packaging courses, range time, simulation time, exercise participation and online programming together, HSTI will provide greater access to education and training. This model will also capture additional training dollars while meeting currently unmet training needs of regional first responders. The membership model will provide HSTI with better budget forecasting, greater agency repeat business and new revenue while providing members a voice in what trainings are offered.

Following a model used by Eduventures and other education consortia, each member will have a guaranteed number of annual training spots and services. Pricing will be based on employee headcount and this will determine the number of “included” training spots within a set number of programs. Additionally, access to HSTI Live events, range time, simulators and exercises will be included.

5.3. Program Differentiation
FY14 included the first-ever multi-discipline academic/HSTI collaboration exercise. This exercise involved students, faculty and staff from six health and emergency response academic programs as well as the COD Police Department and area firefighters. Collaborative exercises that partner degree-seeking students with first responder professionals differentiate COD programs from the competition. COD students report that the intergenerational, hands-on learning is invaluable. Additional exercises, role player opportunities, internships and other collaborations will be leveraged to further distinguish College of DuPage from other institutions.

5.4. Increase Market Share
Continuing Education will continue 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. HSTI and SLEA, with the existing Homeland Security Education Center (HEC) building and future HTC facility, will further develop the opportunity to address a major regional/national training and response gap that will generate new revenue for the College while increasing public safety. HSTI will follow a sub-unit marketing plan that ties into the master CE marketing plan, leveraging the existing CE vehicles while expanding more deeply into regional first response sectors.
5.5. Mission Extension
Collectively, the HSTI portfolio of programs, facilities, content experts and partners has already increased regional public safety while serving a greater number of both traditional and non-traditional services. Mission fulfilment will extend when the HTC comes on line and the HSTI business plan matures.