

Department of Homeland Security

Federal Law Enforcement Training Centers

Budget Overview



Fiscal Year 2024

Congressional Justification

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Federal Law Enforcement Training Centers

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Federal Law Enforcement Training Centers	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Law Enforcement Training	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Construction and Facility Improvements	PPA	
Purchase of Lease Dorms	Investment,PPA Level II	Discretionary - Appropriation
Charleston Construction Project	Investment,PPA Level II	Discretionary - Appropriation
Strength and Conditioning Complex	Investment,PPA Level II	Discretionary - Appropriation
Construction of Recycling Center	Investment,PPA Level II	Discretionary - Appropriation
Replace Existing Building Diesel Generators	Investment,PPA Level II	Discretionary - Appropriation
Repair and Replacement of Cheltenham Storm Water Infrastructure	Investment,PPA Level II	Discretionary - Appropriation
Skid Pad Replacement	Investment,PPA Level II	Discretionary - Appropriation
Glynco – Boiler Project for Cafeteria and Dorm	Investment,PPA Level II	Discretionary - Appropriation
Glynco – Evaluate and Upgrade Natural Gas System	Investment,PPA Level II	Discretionary - Appropriation
Glynco Dorms – Combined Heat and Power	Investment,PPA Level II	Discretionary - Appropriation
Glynco – Replace Electric Boilers	Investment,PPA Level II	Discretionary - Appropriation
Vogel Road	Investment,PPA Level II	Discretionary - Appropriation

**Federal Law Enforcement Training Centers
Budget Comparison and Adjustments**

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$322,436	\$354,552	\$359,098
Mission Support	\$30,858	\$32,043	\$33,555
Law Enforcement Training	\$291,578	\$322,509	\$325,543
Procurement, Construction, and Improvements	\$33,200	\$51,995	\$20,100
Construction and Facility Improvements	\$33,200	\$51,995	\$20,100
Purchase of Lease Dorms	\$13,000	-	-
Charleston Construction Project	\$20,200	\$10,000	-
Strength and Conditioning Complex	-	\$20,300	-
Construction of Recycling Center	-	\$7,000	-
Replace Existing Building Diesel Generators	-	\$3,000	-
Repair and Replacement of Cheltenham Storm Water Infrastructure	-	\$11,000	-
Glynco – Boiler Project for Cafeteria and Dorm	-	-	\$4,000
Glynco – Evaluate and Upgrade Natural Gas System	-	-	\$5,000
Glynco Dorms – Combined Heat and Power	-	-	\$2,000
Glynco – Replace Electric Boilers	-	-	\$4,000
Vogel Road	-	\$695	-
Total	\$355,636	\$406,547	\$379,198

**Federal Law Enforcement Training Centers
Comparison of Budget Authority and Request**
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,108	1,081	\$322,436	1,115	1,085	\$354,552	1,115	1,088	\$359,098	-	3	\$4,546
Procurement, Construction, and Improvements	-	-	\$33,200	-	-	\$51,995	-	-	\$20,100	-	-	(\$31,895)
Total	1,108	1,081	\$355,636	1,115	1,085	\$406,547	1,115	1,088	\$379,198	-	3	(\$27,349)
Subtotal Discretionary - Appropriation	1,108	1,081	\$355,636	1,115	1,085	\$406,547	1,115	1,088	\$379,198	-	3	(\$27,349)

Component Budget Overview

The FY 2024 Budget includes \$379.2M; 1,115 Positions; and 1,088 FTE for the Federal Law Enforcement Training Centers (FLETC) and represents a decrease of \$27.3M below the FY 2023 Enacted.

FLETC’s Operations and Support (O&S) appropriation requests \$359.1M for continued operations to include salaries, support contracts, travel, supplies, and minor construction and maintenance. Included in that FY 2024 funding is \$66.7M for Basic Training.

FLETC’s Procurement, Construction, and Improvements (PC&I) appropriation requests \$5.0M to evaluate and upgrade the natural gas system at the Glynco Training Delivery Point (TDP), \$4.0M for new natural gas boilers at the cafeteria and dorms at the Glynco TDP, \$2.0M to upgrade the heat and power system at the Glynco TDP, \$4.0M to replace electric boilers across at multiple building across the Glynco TDP and \$5.1M to the rehabilitation and restoration of the skid pad at the Cheltenham TDP.

**Federal Law Enforcement Training Centers
Budget Authority and Obligations**

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$355,636	\$406,547	\$379,198
Carryover - Start of Year	\$69,482	\$72,944	\$24,978
Recoveries	\$3,739	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$904)	(\$460)	(\$800)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,881)	-	-
Supplementals	-	-	-
Total Budget Authority	\$424,072	\$480,031	\$404,376
Collections - Reimbursable Resources	\$127,457	\$223,062	\$223,062
Collections - Other Sources	-	-	-
Total Budget Resources	\$551,529	\$703,093	\$627,438
Obligations (Actual/Estimates/Projections)	\$478,538	\$678,115	\$617,438
Personnel: Positions and FTE			
Enacted/Request Positions	1,108	1,115	1,115
Enacted/Request FTE	1,081	1,085	1,088
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,090	1,115	1,115
FTE (Actual/Estimates/Projections)	1,041	1,085	1,088

**Federal Law Enforcement Training Centers
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	3	3	\$1,068	3	3	\$1,208	3	3	\$1,208
Department of Defense - Air Force	7	7	\$3,169	6	6	\$5,438	6	6	\$5,438
Department of Homeland Security - Analysis and Operations	13	13	\$2,341	17	17	\$2,818	17	17	\$2,818
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$1,204	1	1	\$5,063	1	1	\$5,063
Department of Homeland Security - Federal Protective Service	5	5	\$1,211	5	5	\$3,043	5	5	\$3,043
Department of Homeland Security - Science and Technology	-	-	-	8	8	\$402	8	8	\$402
Department of Homeland Security - Transportation Security Administration	9	9	\$7,386	11	11	\$27,939	11	11	\$27,939
Department of Homeland Security - U.S. Border Patrol	-	-	\$15,787	-	-	\$36,399	-	-	\$36,399
Department of Homeland Security - U.S. Customs and Border Protection	7	7	\$14,026	17	17	\$35,176	17	17	\$35,176
Department of Homeland Security - U.S. Immigration and Customs Enforcement	10	10	\$7,104	11	11	\$14,253	11	11	\$14,253
Department of Homeland Security - United States Coast Guard	4	4	\$4,625	4	4	\$6,241	4	4	\$6,241
Department of Homeland Security - United States Secret Service	20	20	\$5,735	19	19	\$8,016	19	19	\$8,016
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$1,750	3	3	\$2,760	3	3	\$2,760
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	9	9	\$3,256	11	11	\$5,184	11	11	\$5,184
Department of Treasury - Internal Revenue Service	14	14	\$6,924	14	14	\$7,917	14	14	\$7,917
FLETC Partner Agencies - Various	101	101	\$51,871	103	103	\$61,205	103	103	\$61,205
Total Collections	207	207	\$127,457	233	233	\$223,062	233	233	\$223,062

**Federal Law Enforcement Training Centers
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73
Total	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73
Subtotal Discretionary - Appropriation	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$102,334	\$109,629	\$115,601	\$5,972
11.3 Other than Full-time Permanent	\$1,980	\$1,822	\$1,918	\$96
11.5 Other Personnel Compensation	\$6,603	\$5,703	\$6,001	\$298
12.1 Civilian Personnel Benefits	\$46,513	\$46,780	\$49,275	\$2,495
12.2 Military Personnel Benefits	\$41	-	-	-
13.0 Benefits for Former Personnel	\$35	\$23	\$23	-
Total - Personnel Compensation and Benefits	\$157,506	\$163,957	\$172,818	\$8,861
Positions and FTE				
Positions - Civilian	1,108	1,115	1,115	-
FTE - Civilian	1,081	1,085	1,088	3

**Federal Law Enforcement Training Centers
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	\$164,930	\$190,595	\$186,280	(\$4,315)
Procurement, Construction, and Improvements	\$33,200	\$51,995	\$20,100	(\$31,895)
Total	\$198,130	\$242,590	\$206,380	(\$36,210)
Subtotal Discretionary - Appropriation	\$198,130	\$242,590	\$206,380	(\$36,210)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,561	\$5,591	\$5,591	-
22.0 Transportation of Things	\$441	\$376	\$376	-
23.2 Rental Payments to Others	\$17	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,999	\$11,535	\$11,535	-
24.0 Printing and Reproduction	\$15	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$7,138	\$5,812	\$5,812	-
25.2 Other Services from Non-Federal Sources	\$2,312	\$8,852	\$8,852	-
25.3 Other Purchases of goods and services	\$1,945	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$24,062	\$39,666	\$39,666	-
25.6 Medical Care	\$1,475	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$41,612	\$41,825	\$42,380	\$555
25.8 Subsistence and Support of Persons	\$10	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$9,866	\$28,639	\$28,639	-
31.0 Equipment	\$31,863	\$14,806	\$14,806	-
32.0 Land and Structures	\$63,162	\$74,052	\$37,287	(\$36,765)
42.0 Insurance Claims and Indemnities	\$629	\$103	\$103	-
43.0 Interest and Dividends	\$23	\$33	\$33	-
Total - Non Pay Budget Object Class	\$198,130	\$242,590	\$206,380	(\$36,210)

**Federal Law Enforcement Training Centers
Supplemental Budget Justification Exhibits**

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2024 Budget for FLETC does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

Federal Law Enforcement Training Centers
FY 2022 – FY 2024 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2022 Actual	FY 2023 Enacted	FY 2024 President's Budget
Detect	\$278	\$4,731	\$4,731
Identify	\$804	\$8,373	\$8,373
Protect	\$1,297	\$5,693	\$5,693
Recover	\$94	\$163	\$163
Respond	\$736	\$1,639	\$1,639
Grand Total	\$3,209	\$20,599	\$20,599

**Federal Law Enforcement Training Centers
Authorized/Unauthorized Appropriations**

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$359,098
Law Enforcement Training	N/A	N/A	N/A	\$325,543
Mission Support	N/A	N/A	N/A	\$33,555
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$20,100
Construction and Facilities Improvements	N/A	N/A	N/A	\$20,100
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$379,198

**Federal Law Enforcement Training Centers
Proposed Legislative Language**

Operations and Support

For necessary expenses of the Federal Law Enforcement Training Centers for operations and support, including the purchase of not to exceed 117 vehicles for police-type use and hire of passenger motor vehicles, and services as authorized by section 3109 of title 5, United States Code; [\$354,552,000] \$359,098,000; of which \$66,665,000 shall remain available until September 30, [2024] 2025; *Provided*, That not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$354,552,000] \$359,098,000	Dollar change only.
...[2024] 2025	Fiscal year change only. FLETC utilizes two-year funding authority for tuition, supplies, and other costs associated with Basic Training.

Procurement, Construction, and Improvements

For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements [\$51,995,000] \$20,100,000, to remain available until September 30, [2027] 2028, for acquisition of necessary additional real property and facilities, construction and ongoing maintenance, facility improvements and related expenses of the Federal Law Enforcement Training Centers.

Language Provision	Explanation
...[\$51,995,000] \$20,100,000	Dollar Change only.
...[2027] 2028	Fiscal year change only.

Department of Homeland Security

Federal Law Enforcement Training Centers

Strategic Context



Fiscal Year 2024
Congressional Justification

Federal Law Enforcement Training Centers Strategic Context

Component Overview

The Federal Law Enforcement Training Centers (FLETC) provides career-long training to law enforcement professionals to help them fulfill their responsibilities safely and proficiently.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with FLETC's mission support program are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Law Enforcement Training: The Law Enforcement Training program provides law enforcement training to federal, state, local, tribal, and international law enforcement agencies. The program provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Under a collaborative training model, federal partner organizations also deliver training unique to their missions as part of this program. The program enables law enforcement stakeholders, both within and outside of DHS, the ability to obtain quality and cost-effective training.

Strategic Measures

Measure Name:	Percent of Partner Organizations satisfied with Federal Law Enforcement Training Centers’ training						
Strategic Alignment:	6.2 : Champion the Workforce						
Description:	This measure reflects the effectiveness of Federal Law Enforcement Training Centers’ (FLETC’s) training based on survey results documenting Partner Organizations’ (PO’s) satisfaction with the quality of instructional staff, whether FLETC’s basic and advanced training addresses the right skills needed for officers and agents to perform their law enforcement duties, whether basic and advanced training prepare officers and agents to perform specific job-related tasks safely and effectively, and overall satisfaction with the training. Responses of “Strongly Agree” and “Agree” are considered satisfied. FLETC provides training to more than 100 POs, 12 of which are within the Department of Homeland Security. The results provide on-going opportunities for improvements incorporated into FLETC training curricula, processes and procedures.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	90%	90%	90%	92%	92%	92%	92%
Results:	93%	100%	100%	94%	93%	TBD	TBD
Explanation of Result:	FLETC uses the annual Partner Organization (PO) Satisfaction Survey as the means to determine PO opinions on the quality of training students receive at any of the FLETC locations in Glynco, Georgia; Artesia, New Mexico; Charleston, South Carolina; and Cheltenham, Maryland. Additionally, POs provide comments and feedback on training that is exported domestically and internationally. This measure provides a check on the POs' satisfaction with training provided by FLETC whether at any of the sites or exported. A 93% satisfaction rate was reported for FY 2022.						

Management Measures

Measure Name:	Percent of Partner Organizations satisfied with the overall Federal Law Enforcement Training Centers’ experience						
Strategic Alignment:	6.2 : Champion the Workforce						
Description:	This measure reflects the satisfaction of Partner Organizations (POs) with the overall Federal Law Enforcement Training Centers (FLETC) experience. The experience is defined as law enforcement training facilities, equipment, and support services (e.g., housing, dining, logistics, recreation, etc.) provided to PO students and training staff. POs that respond to the survey questions as “Strongly Agree” or “Agree” are considered satisfied with the experience. FLETC training programs prepare PO officers/agents to perform their law enforcement duties such as terrorism and other criminal activity against the U.S. and our citizens.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	90%	83%	88%	88%	78%	TBD	TBD
Explanation of Result:	FLETC uses the annual Partner Organization (PO) Satisfaction Survey as the means to determine PO opinions on a composite of factors that play into students’ overall training experience with FLETC. The FY 2022 target was not met, with responses similar to those received in the past, exacerbated by the challenges of balancing safety and health with continued training during the COVID-19 pandemic. FLETC strives to provide the best training experience to each student and will continue to find ways in which to do that.						

Federal Law Enforcement Training Centers

Strategic Context

Corrective Action:	FLETC pays close attention to the survey results and has taken steps to ensure FLETC continues to be the premier provider for law enforcement training while delivering an exceptional student experience. As the nation emerges from the restrictions brought on by COVID, FLETC is offering many more opportunities for students to enjoy off time recreational activities. FLETC has refurbished many facilities, and several POs reported that they are seeing the positive results of these projects. Dormitories and Tactical Training Venues are being constructed and will be completed in FY 2023 and FY 2024, respectively. To enhance communication and responsiveness, FLETC created a PO Portal for information sharing and an app for students to report issues. FLETC maintains open lines of communication with its POs and will be conducting follow up conversations with POs that provided less than satisfactory ratings to elicit further explanation for their dissatisfaction.
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Measure Name:	Percent of Partner Organizations that agree the Federal Law Enforcement Training Centers' counterdrug-related training is effective						
Strategic Alignment:	6.2 : Champion the Workforce						
Description:	This measure reflects the satisfaction of Partner Organizations (POs) with counterdrug-related training provided by the Federal Law Enforcement Training Centers (FLETC) covered in Basic and Center Integrated Basic training programs. The FLETC collaborates with more than 100 POs, both internal and external to the Department of Homeland Security and provides counterdrug courses on Controlled Substance Identification, Drug Recognition, Recognition of Clandestine Labs, Marijuana Cultivation Investigations, Sequential Testing, and Drugs of Abuse. Participants are surveyed to determine whether the course was effective.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	89%	94%	94%	100%	95%	TBD	TBD
Explanation of Result:	FLETC uses the annual Partner Organization (PO) Satisfaction Survey as the means to determine PO opinions on the quality of training students receive at any of the FLETC locations in Glynco, Georgia; Artesia, New Mexico; Charleston, South Carolina; and Cheltenham, Maryland. Additionally, POs provide comments and feedback on training that is exported domestically and internationally. This measure determines if the counterdrug training provided meets the training needs of organizations with a counterdrug mission. A 95% satisfaction rate was reported for FY 2022.						

Department of Homeland Security

Federal Law Enforcement Training Centers

Operations and Support



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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$30,858	239	233	\$32,043	239	233	\$33,555	-	-	\$1,512
Law Enforcement Training	869	848	\$291,578	876	852	\$322,509	876	855	\$325,543	-	3	\$3,034
Total	1,108	1,081	\$322,436	1,115	1,085	\$354,552	1,115	1,088	\$359,098	-	3	\$4,546
Subtotal Discretionary - Appropriation	1,108	1,081	\$322,436	1,115	1,085	\$354,552	1,115	1,088	\$359,098	-	3	\$4,546

The Federal Law Enforcement Training Centers' (FLETC) Operations and Support (O&S) appropriation provides the necessary mission support activities, salaries, and facility maintenance required in delivering instruction for law enforcement training. The O&S appropriation provides 50 percent of the instructor requirements for basic and advanced training, as well as the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation to fund the remaining 50 percent of instructor requirements and other training costs incurred by FLETC Participating Organizations as well as supplies and minor construction/renovations falling below the Procurement, Construction, and Improvements (PC&I) appropriation thresholds.

The appropriation is broken out into the following Programs, Projects, and Activities (PPA):

Mission Support: FLETC's Mission Support PPA provides for salaries, travel, equipment, and supplies necessary to sustain operations, as well as other administrative support activities such as budget, finance, and procurement.

Law Enforcement Training (LET): FLETC's LET PPA provides for training-related salary expenses, support equipment, supplies, and materials, as well as tuition and training support costs associated with basic law enforcement training. This PPA also provides for salaries, travel, and supplies necessary for maintaining and executing an efficient and high-quality accreditation process. Moreover, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$322,436	\$354,552	\$359,098
Carryover - Start of Year	\$17,450	\$11,116	\$10,000
Recoveries	\$3,739	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$904)	(\$460)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,500)	-	-
Supplementals	-	-	-
Total Budget Authority	\$339,221	\$366,208	\$370,098
Collections - Reimbursable Resources	\$121,498	\$213,062	\$213,062
Collections - Other Sources	-	-	-
Total Budget Resources	\$460,719	\$579,270	\$583,160
Obligations (Actual/Estimates/Projections)	\$449,556	\$569,270	\$573,160
Personnel: Positions and FTE			
Enacted/Request Positions	1,108	1,115	1,115
Enacted/Request FTE	1,081	1,085	1,088
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,090	1,115	1,115
FTE (Actual/Estimates/Projections)	1,041	1,085	1,088

Operations and Support
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	3	3	\$1,068	3	3	\$1,208	3	3	\$1,208
Department of Defense - Air Force	7	7	\$3,169	6	6	\$5,438	6	6	\$5,438
Department of Homeland Security - Analysis and Operations	13	13	\$2,341	17	17	\$2,818	17	17	\$2,818
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$1,204	1	1	\$5,063	1	1	\$5,063
Department of Homeland Security - Federal Protective Service	5	5	\$1,211	5	5	\$3,043	5	5	\$3,043
Department of Homeland Security - Science and Technology	-	-	-	8	8	\$402	8	8	\$402
Department of Homeland Security - Transportation Security Administration	9	9	\$7,386	11	11	\$27,939	11	11	\$27,939
Department of Homeland Security - U.S. Border Patrol	-	-	\$15,787	-	-	\$36,399	-	-	\$36,399
Department of Homeland Security - U.S. Customs and Border Protection	7	7	\$14,026	17	17	\$35,176	17	17	\$35,176
Department of Homeland Security - U.S. Immigration and Customs Enforcement	10	10	\$7,104	11	11	\$14,253	11	11	\$14,253
Department of Homeland Security - United States Coast Guard	4	4	\$4,625	4	4	\$6,241	4	4	\$6,241
Department of Homeland Security - United States Secret Service	20	20	\$5,735	19	19	\$8,016	19	19	\$8,016
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$1,750	3	3	\$2,760	3	3	\$2,760
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	9	9	\$3,256	11	11	\$5,184	11	11	\$5,184
Department of Treasury - Internal Revenue Service	14	14	\$6,924	14	14	\$7,917	14	14	\$7,917
FLETC Partner Agencies - Various	101	101	\$45,912	103	103	\$51,205	103	103	\$51,205
Total Collections	207	207	\$121,498	233	233	\$213,062	233	233	\$213,062

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,108	1,081	\$157,506	\$164,930	\$322,436
FY 2023 Enacted	1,115	1,085	\$163,957	\$190,595	\$354,552
FY 2024 Base Budget	1,115	1,085	\$163,957	\$190,595	\$354,552
Total Technical Changes	-	-	-	-	-
Annualization of Accreditation Expansion	-	1	\$174	-	\$174
Annualization of Zero Trust Implementation	-	2	\$377	-	\$377
Non-recur of Ammunition Storage Expansion Artesia	-	-	-	(\$1,500)	(\$1,500)
Non-recur of Charleston Bldg 61 Renovation	-	-	-	(\$249)	(\$249)
Non-recur of Charleston Modular Admin Building	-	-	-	(\$1,300)	(\$1,300)
Non-recur of Charleston Student Parking	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Cheltenham Repair and Upgrade Electrical Infrastructure	-	-	-	(\$500)	(\$500)
Non-recur of Leased Dorm Project - Water Efficiency	-	-	-	(\$1,000)	(\$1,000)
Total Annualizations and Non-Recurs	-	3	\$551	(\$5,549)	(\$4,998)
Civilian Pay Raise Total	-	-	\$6,487	-	\$6,487
Annualization of Prior Year Pay Raise	-	-	\$1,823	-	\$1,823
Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
IT and Non_Major Investments	-	-	-	\$1,235	\$1,235
Total Pricing Changes	-	-	\$8,310	\$1,234	\$9,544
Total Adjustments-to-Base	-	3	\$8,861	(\$4,315)	\$4,546
FY 2024 Current Services	1,115	1,088	\$172,818	\$186,280	\$359,098
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	1,115	1,088	\$172,818	\$186,280	\$359,098
FY 2023 TO FY 2024 Change	-	3	\$8,861	(\$4,315)	\$4,546

Operations and Support
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$6,487	-	\$6,487
Mission Support	-	-	\$1,179	-	\$1,179
Law Enforcement Training	-	-	\$5,308	-	\$5,308
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$1,823	-	\$1,823
Mission Support	-	-	\$333	-	\$333
Law Enforcement Training	-	-	\$1,490	-	\$1,490
Pricing Change 3 - Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
Law Enforcement Training	-	-	-	(\$1)	(\$1)
Pricing Change 4 - IT and Non_Major Investments	-	-	-	\$1,235	\$1,235
Law Enforcement Training	-	-	-	\$1,235	\$1,235
Total Pricing Changes	-	-	\$8,310	\$1,234	\$9,544

Pricing Change 1 – Civilian Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$172.8M.

Pricing Change Explanation: This pricing change represents the costs of a 5.2 percent civilian pay increase for the first three quarters of the calendar year 2024. It is calculated by adding the Base pay and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 – Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Enacted in the Base and Annualizations, which totals \$164.0M.

Pricing Change Explanation: This pricing change represents the costs of a 4.6 percent civilian pay increase for the fourth quarter of the calendar year 2023. It is calculated by adding of the FY 2022 Enacted Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 3 – Capital Security Cost Sharing (CSCS) Efficiencies

Base Activity Funding: This pricing change impacts FLETC’s Capital Security Cost Sharing (CSCS) bill, which totals \$1,000.

Pricing Change Explanation: This pricing change reflects the calculated savings for FLETC from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

Pricing Change 4 – IT and Non-Major Investments

Base Activity Funding: This pricing change accounts for FLETC IT Capital Investment Plans (CIP). The base for this program is \$58.7M.

Pricing Change Explanation: The FLETC IT Capital Investment Plans (CIP) represent FLETC’s complete investment in information and communications technology. This includes investments in technologies that directly support FLETC’s training mission such as our Student Administration and Scheduling System and our online learning environment as well as investments in technologies that automate administrative process such as human resources management, financial management, and enterprise security. Additionally, these CIPs also reflect FLETC’s IT investments that align with the standard IT infrastructure investments mandated by OMB. Financial changes to these CIPs are a result of realigning resources to support execution of the FLETC mission and enhanced fidelity of financial data that is based on actual IT spending and reflects the additional costs of IT tools and capabilities required to support the FLETC mission.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$28,724	\$123.13	239	233	\$29,909	\$128.27	239	233	\$31,421	\$134.76	-	-	\$1,512	\$6.49
Law Enforcement Training	869	848	\$128,782	\$151.87	876	852	\$134,048	\$157.33	876	855	\$141,397	\$165.38	-	3	\$7,349	\$8.04
Total	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73
Subtotal Discretionary - Appropriation	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$102,334	\$109,629	\$115,601	\$5,972
11.3 Other than Full-time Permanent	\$1,980	\$1,822	\$1,918	\$96
11.5 Other Personnel Compensation	\$6,603	\$5,703	\$6,001	\$298
12.1 Civilian Personnel Benefits	\$46,513	\$46,780	\$49,275	\$2,495
12.2 Military Personnel Benefits	\$41	-	-	-
13.0 Benefits for Former Personnel	\$35	\$23	\$23	-
Total - Personnel Compensation and Benefits	\$157,506	\$163,957	\$172,818	\$8,861
Positions and FTE				
Positions - Civilian	1,108	1,115	1,115	-
FTE - Civilian	1,081	1,085	1,088	3

Operations and Support
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	11	11	11	-
GS-15	70	70	70	-
GS-14	137	140	140	-
GS-13	340	344	344	-
GS-12	326	326	326	-
GS-11	80	80	80	-
GS-9	59	59	59	-
GS-8	30	30	30	-
GS-7	8	8	8	-
GS-6	1	1	1	-
GS-5	3	3	3	-
Other Grade Positions	43	43	43	-
Total Permanent Positions	1,108	1,115	1,115	-
Total Perm. Employment (Filled Positions) EOY	1,108	1,115	1,115	-
Position Locations				
Headquarters Civilian	300	300	300	-
U.S. Field Civilian	806	813	813	-
Foreign Field Civilian	2	2	2	-
Averages				
Average Personnel Costs, ES Positions	\$190,295	\$198,145	\$208,151	\$10,006
Average Personnel Costs, GS Positions	\$102,092	\$106,303	\$111,672	\$5,369
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$2,134	\$2,134	\$2,134	-
Law Enforcement Training	\$162,796	\$188,461	\$184,146	(\$4,315)
Total	\$164,930	\$190,595	\$186,280	(\$4,315)
Subtotal Discretionary - Appropriation	\$164,930	\$190,595	\$186,280	(\$4,315)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,561	\$5,591	\$5,591	-
22.0 Transportation of Things	\$441	\$376	\$376	-
23.2 Rental Payments to Others	\$17	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,999	\$11,535	\$11,535	-
24.0 Printing and Reproduction	\$15	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$7,138	\$5,812	\$5,812	-
25.2 Other Services from Non-Federal Sources	\$2,312	\$8,852	\$8,852	-
25.3 Other Purchases of goods and services	\$1,945	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$24,062	\$39,666	\$39,666	-
25.6 Medical Care	\$1,475	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$41,612	\$41,825	\$42,380	\$555
25.8 Subsistence and Support of Persons	\$10	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$9,866	\$28,639	\$28,639	-
31.0 Equipment	\$31,863	\$14,806	\$14,806	-
32.0 Land and Structures	\$29,962	\$22,057	\$17,187	(\$4,870)
42.0 Insurance Claims and Indemnities	\$629	\$103	\$103	-
43.0 Interest and Dividends	\$23	\$33	\$33	-
Total - Non Pay Budget Object Class	\$164,930	\$190,595	\$186,280	(\$4,315)

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$30,858	239	233	\$32,043	239	233	\$33,555	-	-	\$1,512
Total	239	233	\$30,858	239	233	\$32,043	239	233	\$33,555	-	-	\$1,512
Subtotal Discretionary - Appropriation	239	233	\$30,858	239	233	\$32,043	239	233	\$33,555	-	-	\$1,512

PPA Level I Description

The Mission Support PPA provides funding for administrative support personnel salaries and benefits, which comprises approximately 93 percent of this program. In addition to salaries and benefits, Mission Support also includes funding for travel, services, and supplies for FLETC activities that provide enterprise leadership and management and/or business services such as the Office of Chief Counsel and the Office of Public Affairs. This PPA also provides funding for financial management through the Chief Financial Officer Directorate, human capital management, acquisition oversight, administrative supplies, and services, managing FLETC’s property and assets through the Mission Readiness and Support Directorate, and other general, routine Mission Support requirements.

Mission Support – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$30,858	\$32,043	\$33,555
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$90	-	-
Supplementals	-	-	-
Total Budget Authority	\$30,948	\$32,043	\$33,555
Collections - Reimbursable Resources	\$2,341	\$3,496	\$3,496
Collections - Other Sources	-	-	-
Total Budget Resources	\$33,289	\$35,539	\$37,051
Obligations (Actual/Estimates/Projections)	\$33,242	\$35,539	\$37,051
Personnel: Positions and FTE			
Enacted/Request Positions	239	239	239
Enacted/Request FTE	233	233	233
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	228	239	239
FTE (Actual/Estimates/Projections)	208	233	233

Mission Support – PPA
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	239	233	\$28,724	\$2,134	\$30,858
FY 2023 Enacted	239	233	\$29,909	\$2,134	\$32,043
FY 2024 Base Budget	239	233	\$29,909	\$2,134	\$32,043
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$1,179	-	\$1,179
Annualization of Prior Year Pay Raise	-	-	\$333	-	\$333
Total Pricing Changes	-	-	\$1,512	-	\$1,512
Total Adjustments-to-Base	-	-	\$1,512	-	\$1,512
FY 2024 Current Services	239	233	\$31,421	\$2,134	\$33,555
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	239	233	\$31,421	\$2,134	\$33,555
FY 2023 TO FY 2024 Change	-	-	\$1,512	-	\$1,512

**Mission Support – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$28,724	\$123.13	239	233	\$29,909	\$128.27	239	233	\$31,421	\$134.76	-	-	\$1,512	\$6.49
Total	239	233	\$28,724	\$123.13	239	233	\$29,909	\$128.27	239	233	\$31,421	\$134.76	-	-	\$1,512	\$6.49
Subtotal Discretionary - Appropriation	239	233	\$28,724	\$123.13	239	233	\$29,909	\$128.27	239	233	\$31,421	\$134.76	-	-	\$1,512	\$6.49

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$20,147	\$21,369	\$22,450	\$1,081
11.3 Other than Full-time Permanent	-	\$77	\$81	\$4
11.5 Other Personnel Compensation	\$1,019	\$963	\$1,012	\$49
12.1 Civilian Personnel Benefits	\$7,513	\$7,477	\$7,855	\$378
12.2 Military Personnel Benefits	\$10	-	-	-
13.0 Benefits for Former Personnel	\$35	\$23	\$23	-
Total - Personnel Compensation and Benefits	\$28,724	\$29,909	\$31,421	\$1,512
Positions and FTE				
Positions - Civilian	239	239	239	-
FTE - Civilian	233	233	233	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	233	\$28,689	\$123.13	233	\$29,886	\$128.27	233	\$31,398	\$134.76	-	\$1,512	\$6.49
Other PC&B Costs	-	\$35	-	-	\$23	-	-	\$23	-	-	-	-
Total - Pay Cost Drivers	233	\$28,724	\$123.13	233	\$29,909	\$128.27	233	\$31,421	\$134.76	-	\$1,512	\$6.49

Explanation of Pay Cost Driver

Mission Support Personnel: FLETC’s Mission Support Personnel consists of administrative, management, and financial personnel who directly support FLETC’s training mission. The increase in FY 2024 Budget is attributed to the FY 2024 pay raise, and the annualization of the FY 2023 pay raise.

Other PC&B Costs: These costs are related to unemployment.

**Mission Support – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$2,134	\$2,134	\$2,134	-
Total	\$2,134	\$2,134	\$2,134	-
Subtotal Discretionary - Appropriation	\$2,134	\$2,134	\$2,134	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$42	\$19	\$19	-
22.0 Transportation of Things	\$45	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$7	\$201	\$201	-
25.1 Advisory & Assistance Services	\$1,462	\$197	\$197	-
25.2 Other Services from Non-Federal Sources	\$24	\$1,149	\$1,149	-
25.3 Other Purchases of goods and services	\$12	\$41	\$41	-
25.4 Operations & Maintenance of Facilities	\$274	\$487	\$487	-
25.6 Medical Care	\$22	\$4	\$4	-
25.7 Operation & Maintenance of Equipment	\$13	-	-	-
26.0 Supplies & Materials	\$187	\$24	\$24	-
31.0 Equipment	\$21	\$4	\$4	-
42.0 Insurance Claims and Indemnities	\$25	\$8	\$8	-
Total - Non Pay Budget Object Class	\$2,134	\$2,134	\$2,134	-

Non-Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Support & Services Contracts	\$1,878	\$1,878	\$1,878	-
Supplies, Materials & Equipment	\$28	\$28	\$28	-
Travel	\$20	\$20	\$20	-
Other Costs	\$208	\$208	\$208	-
Total - Non-Pay Cost Drivers	\$2,134	\$2,134	\$2,134	-

Explanation of Non-Pay Cost Drivers

Support & Services Contracts: Support contracts enable services necessary to provide administrative support for the training of law enforcement personnel.

Supplies, Material & Equipment: Funding for supplies, material, and equipment.

Travel: Travel funding supports travel necessary to facilitate training for staff, administrative meetings, and permanent change of station (PCS).

Other Costs: Funding for communications, utilities, miscellaneous charges, and tort claims.

Law Enforcement Training – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	869	848	\$291,578	876	852	\$322,509	876	855	\$325,543	-	3	\$3,034
Total	869	848	\$291,578	876	852	\$322,509	876	855	\$325,543	-	3	\$3,034
Subtotal Discretionary - Appropriation	869	848	\$291,578	876	852	\$322,509	876	855	\$325,543	-	3	\$3,034

PPA Level I Description

The Law Enforcement Training (LET) Program PPA provides for training-related salary expenses, support equipment, supplies, and materials, as well as tuition and overhead costs associated with Basic Law Enforcement Training for over 121 Participating Organizations, and an annual average throughput exceeding 19,000 basic training students. The program provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Under a collaborative training model, Federal Participating Organizations also deliver training unique to their missions as part of this program. The program enables law enforcement stakeholders, both within and outside of DHS, the ability to obtain quality and cost-effective training.

The LET Program provides 50 percent of the instructor requirements for basic and advanced training, as well as the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation. Reimbursable resources associated with the LET PPA constitute reimbursement of the remaining 50 percent of instructor requirements and other training costs incurred by FLETC Participating Organizations as well as supplies and minor construction/renovations falling below the Procurement, Construction & Improvements (PC&I) appropriation thresholds. This PPA also provides for salaries, travel, and supplies necessary for maintaining and executing an efficient and high-quality accreditation process. Additionally, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.

Law Enforcement Training – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$291,578	\$322,509	\$325,543
Carryover - Start of Year	\$17,450	\$11,116	\$10,000
Recoveries	\$3,739	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$904)	(\$460)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,590)	-	-
Supplementals	-	-	-
Total Budget Authority	\$308,273	\$334,165	\$336,543
Collections - Reimbursable Resources	\$119,157	\$209,566	\$209,566
Collections - Other Sources	-	-	-
Total Budget Resources	\$427,430	\$543,731	\$546,109
Obligations (Actual/Estimates/Projections)	\$416,314	\$533,731	\$536,109
Personnel: Positions and FTE			
Enacted/Request Positions	869	876	876
Enacted/Request FTE	848	852	855
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	862	876	876
FTE (Actual/Estimates/Projections)	833	852	855

**Law Enforcement Training – PPA
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	3	3	\$1,068	3	3	\$1,208	3	3	\$1,208
Department of Defense - Air Force	7	7	\$3,169	6	6	\$5,438	6	6	\$5,438
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$1,204	1	1	\$5,063	1	1	\$5,063
Department of Homeland Security - Federal Protective Service	5	5	\$1,211	5	5	\$3,043	5	5	\$3,043
Department of Homeland Security - Transportation Security Administration	9	9	\$7,386	11	11	\$27,939	11	11	\$27,939
Department of Homeland Security - U.S. Border Patrol	-	-	\$15,787	-	-	\$36,399	-	-	\$36,399
Department of Homeland Security - U.S. Customs and Border Protection	7	7	\$14,026	17	17	\$35,176	17	17	\$35,176
Department of Homeland Security - U.S. Immigration and Customs Enforcement	10	10	\$7,104	11	11	\$14,253	11	11	\$14,253
Department of Homeland Security - United States Coast Guard	4	4	\$4,625	4	4	\$6,241	4	4	\$6,241
Department of Homeland Security - United States Secret Service	20	20	\$5,735	19	19	\$8,016	19	19	\$8,016
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$1,750	3	3	\$2,760	3	3	\$2,760
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	9	9	\$3,256	11	11	\$5,184	11	11	\$5,184
Department of Treasury - Internal Revenue Service	14	14	\$6,924	14	14	\$7,917	14	14	\$7,917
FLETC Partner Agencies - Various	101	101	\$45,912	101	101	\$50,929	101	101	\$50,929
Total Collections	194	194	\$119,157	206	206	\$209,566	206	206	\$209,566

Law Enforcement Training – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	869	848	\$128,782	\$162,796	\$291,578
FY 2023 Enacted	876	852	\$134,048	\$188,461	\$322,509
FY 2024 Base Budget	876	852	\$134,048	\$188,461	\$322,509
Total Technical Changes	-	-	-	-	-
Annualization of Accreditation Expansion	-	1	\$174	-	\$174
Annualization of Zero Trust Implementation	-	2	\$377	-	\$377
Non-recur of Ammunition Storage Expansion Artesia	-	-	-	(\$1,500)	(\$1,500)
Non-recur of Charleston Bldg 61 Renovation	-	-	-	(\$249)	(\$249)
Non-recur of Charleston Modular Admin Building	-	-	-	(\$1,300)	(\$1,300)
Non-recur of Charleston Student Parking	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Cheltenham Repair and Upgrade Electrical Infrastructure	-	-	-	(\$500)	(\$500)
Non-recur of Leased Dorm Project - Water Efficiency	-	-	-	(\$1,000)	(\$1,000)
Total Annualizations and Non-Recurs	-	3	\$551	(\$5,549)	(\$4,998)
Civilian Pay Raise Total	-	-	\$5,308	-	\$5,308
Annualization of Prior Year Pay Raise	-	-	\$1,490	-	\$1,490
Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
IT and Non_Major Investments	-	-	-	\$1,235	\$1,235
Total Pricing Changes	-	-	\$6,798	\$1,234	\$8,032
Total Adjustments-to-Base	-	3	\$7,349	(\$4,315)	\$3,034
FY 2024 Current Services	876	855	\$141,397	\$184,146	\$325,543
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	876	855	\$141,397	\$184,146	\$325,543
FY 2023 TO FY 2024 Change	-	3	\$7,349	(\$4,315)	\$3,034

**Law Enforcement Training – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	869	848	\$128,782	\$151.87	876	852	\$134,048	\$157.33	876	855	\$141,397	\$165.38	-	3	\$7,349	\$8.04
Total	869	848	\$128,782	\$151.87	876	852	\$134,048	\$157.33	876	855	\$141,397	\$165.38	-	3	\$7,349	\$8.04
Subtotal Discretionary - Appropriation	869	848	\$128,782	\$151.87	876	852	\$134,048	\$157.33	876	855	\$141,397	\$165.38	-	3	\$7,349	\$8.04

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$82,187	\$88,260	\$93,151	\$4,891
11.3 Other than Full-time Permanent	\$1,980	\$1,745	\$1,837	\$92
11.5 Other Personnel Compensation	\$5,584	\$4,740	\$4,989	\$249
12.1 Civilian Personnel Benefits	\$39,000	\$39,303	\$41,420	\$2,117
12.2 Military Personnel Benefits	\$31	-	-	-
Total - Personnel Compensation and Benefits	\$128,782	\$134,048	\$141,397	\$7,349
Positions and FTE				
Positions - Civilian	869	876	876	-
FTE - Civilian	848	852	855	3

Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement Instructors	430	\$56,897	\$132.32	430	\$59,514	\$138.40	430	\$61,875	\$143.90	-	\$2,361	\$5.49
Other Operations Personnel	418	\$71,885	\$171.97	422	\$74,534	\$176.62	425	\$79,522	\$187.11	3	\$4,988	\$10.49
Total - Pay Cost Drivers	848	\$128,782	\$151.87	852	\$134,048	\$157.33	855	\$141,397	\$165.38	3	\$7,349	\$8.04

Explanation of Pay Cost Drivers

Law Enforcement Instructors: FLETC’s Law Enforcement Instructor cadre consists of highly trained, certified, mission critical men and women who prepare the next generation of law enforcement officers to meet the Nation's most pressing security challenges. The FY 2024 amount is based on the average base salaries and benefits of all Law Enforcement Instructors. The FTE for Instructors is dependent upon agency projected training requirements. The increase in FY 2024 is attributed to the FY 2024 pay raise and the annualization of the FY 2023 pay raise.

Other Operations Personnel: The Other Operations Personnel consist of personnel that directly support the Training Mission such as Training Specialists, Training Technicians, Information Technology Specialists and Technicians, Facility Maintenance Engineers, and Utility Operators. The increase in FY 2024 is attributed to the addition of one FTE for Accreditation annualization and two associated with Zero Trust annualization, the FY 2024 pay raise, and the annualization of the FY 2023 pay raise.

**Law Enforcement Training – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Law Enforcement Training	\$162,796	\$188,461	\$184,146	(\$4,315)
Total	\$162,796	\$188,461	\$184,146	(\$4,315)
Subtotal Discretionary - Appropriation	\$162,796	\$188,461	\$184,146	(\$4,315)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,519	\$5,572	\$5,572	-
22.0 Transportation of Things	\$396	\$376	\$376	-
23.2 Rental Payments to Others	\$17	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,992	\$11,334	\$11,334	-
24.0 Printing and Reproduction	\$15	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$5,676	\$5,615	\$5,615	-
25.2 Other Services from Non-Federal Sources	\$2,288	\$7,703	\$7,703	-
25.3 Other Purchases of goods and services	\$1,933	\$2,857	\$2,857	-
25.4 Operations & Maintenance of Facilities	\$23,788	\$39,179	\$39,179	-
25.6 Medical Care	\$1,453	\$5,905	\$5,905	-
25.7 Operation & Maintenance of Equipment	\$41,599	\$41,825	\$42,380	\$555
25.8 Subsistence and Support of Persons	\$10	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$9,679	\$28,615	\$28,615	-
31.0 Equipment	\$31,842	\$14,802	\$14,802	-
32.0 Land and Structures	\$29,962	\$22,057	\$17,187	(\$4,870)
42.0 Insurance Claims and Indemnities	\$604	\$95	\$95	-
43.0 Interest and Dividends	\$23	\$33	\$33	-
Total - Non Pay Budget Object Class	\$162,796	\$188,461	\$184,146	(\$4,315)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Basic Training Funds	\$61,618	\$66,665	\$66,665	-
Support & Services Contracts	\$47,704	\$58,499	\$59,054	\$555
Supplies, Materials & Equipment	\$22,646	\$30,823	\$30,823	-
Land & Structures	\$16,508	\$22,057	\$17,187	(\$4,870)
Communications & Utilities	\$7,360	\$6,346	\$6,346	-
Other Costs	\$6,960	\$4,071	\$4,071	-
Total - Non-Pay Cost Drivers	\$162,796	\$188,461	\$184,146	(\$4,315)

Explanation of Non-Pay Cost Drivers

Basic Training Funds: FLETC will continue to meet the basic training requirements for the hiring of new law enforcement personnel. The tuition and training support costs for basic training students is one of FLETC’s largest cost drivers and impacts all others. These costs consist of support contracts, rental payments, communications, utilities, printing, supplies, and equipment.

Support & Services Contracts: Support contracts consist of services for FLETC to continue to facilitate the essential training of law enforcement personnel and crucial operating functions.

Supplies/Materials and Equipment: The FY 2024 Budget supports supplies and equipment purchases necessary for the training of law enforcement personnel. This also funds equipment and supplies necessary for the minor upkeep of facilities.

Land and Structures: The FY 2024 Budget funds individual minor construction, maintenance, and improvement projects whose required funding falls below the \$2.0M threshold for inclusion in FLETC’s PC&I appropriation. The decrease in FY 2024 is related to reprioritization of funding.

Communications/Utilities: The FY 2024 Budget supports utilities, cellular and wireless services, and cable and phone products associated with the training of new law enforcement personnel.

Other Costs: Travel, Permanent Change of Station (PCS) costs, rental payments, printing, reproduction, and interest.

Department of Homeland Security

Federal Law Enforcement Training Centers

Procurement, Construction, and Improvements



Fiscal Year 2024

Congressional Justification

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Procurement, Construction, and Improvements
Budget Comparison and Adjustments

Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Construction and Facility Improvements	\$33,200	\$51,995	\$20,100	(\$31,895)
Total	\$33,200	\$51,995	\$20,100	(\$31,895)
Subtotal Discretionary - Appropriation	\$33,200	\$51,995	\$20,100	(\$31,895)

The Federal Law Enforcement Training Centers’ (FLETC) Procurement, Construction, and Improvements (PC&I) appropriation supports its requirements for planning, operational development, engineering, and asset procurement necessary to provide the facilities, equipment, and information technology required for conducting basic, advanced, specialized, and refresher training for Federal law enforcement personnel. PC&I funding enables FLETC to make prudent investments in facility expansion or construction as necessitated by ever evolving law enforcement training needs and the need for training to combat or prevent catastrophic events. PC&I additionally allows for investment in equipment and information technology used to improve and enhance the training experience, as well as to broaden availability of law enforcement training.

FLETC maintains one PC&I Program, Project, or Activity (PPA): Construction and Facility Improvements. This PPA funds FLETC’s requirements for planning, operational development, engineering, and asset procurement necessary in providing the facilities, equipment, and information technology required for conducting basic, advanced, specialized, and refresher training for Federal law enforcement personnel.

In addition to PC&I funding, the Fiscal Year (FY) 2024 Budget provides FLETC reimbursable authority to support construction and purchase of facilities and infrastructure with funds that may be provided by external agencies consistent with the FLETC mission.

Procurement, Construction, and Improvements

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$33,200	\$51,995	\$20,100
Carryover - Start of Year	\$52,032	\$61,828	\$14,978
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$800)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$381)	-	-
Supplementals	-	-	-
Total Budget Authority	\$84,851	\$113,823	\$34,278
Collections - Reimbursable Resources	\$5,959	\$10,000	\$10,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$90,810	\$123,823	\$44,278
Obligations (Actual/Estimates/Projections)	\$28,982	\$108,845	\$44,278
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements

Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FLETC Partner Agencies - Various	-	-	\$5,959	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$5,959	-	-	\$10,000	-	-	\$10,000

Procurement, Construction, and Improvements

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$33,200
FY 2023 Enacted	-	-	\$51,995
FY 2024 Base Budget	-	-	-
Cheltenham – Skid Pad Rehabilitation and Restoration	-	-	\$5,100
Glynco – Boiler Project for Cafeteria and Dorm	-	-	\$4,000
Glynco – Evaluate and Upgrade Natural Gas System	-	-	\$5,000
Glynco Dorms – Combined Heat and Power	-	-	\$2,000
Glynco – Replace Electric Boilers	-	-	\$4,000
Total Investment Elements	-	-	\$20,100
FY 2024 Request	-	-	\$20,100
FY 2023 TO FY 2024 Change	-	-	(\$31,895)

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
32.0 Land and Structures	\$33,200	\$51,995	\$20,100	(\$31,895)
Total - Non Pay Budget Object Class	\$33,200	\$51,995	\$20,100	(\$31,895)

**Procurement, Construction, and Improvements
Capital Investment Exhibits**

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005942 - Glynco – Boiler Project for Cafeteria and Dorm	Level 3	Non-IT	No	-	-	\$4,000
N024_000005943 - Glynco – Evaluate and Upgrade Natural Gas System	Level 3	Non-IT	No	-	-	\$5,000
N024_000005944 - Glynco Dorms – Combined Heat and Power	Level 3	Non-IT	No	-	-	\$2,000
N024_000005945 - Glynco – Replace Electric Boilers	Level 3	Non-IT	No	-	-	\$4,000
N/A - Cheltenham – Skid Pad Rehabilitation and Restoration	Level 3	Non-IT	No	-	-	\$5,100
N/A - Purchase of Lease Dorms	Level 3	Non-IT	No	\$13,000	-	-
N/A - Charleston Construction Project	Level 3	Non-IT	No	\$20,200	\$10,000	-
N/A - Strength and Conditioning Complex	Level 3	Non-IT	No	-	\$20,300	-
N/A - Construction of Recycling Center	Level 3	Non-IT	No	-	\$7,000	-
N/A - Replace Existing Building Diesel Generators	Level 3	Non-IT	No	-	\$3,000	-
N/A - Repair and Replacement of Cheltenham Storm Water Infrastructure	Level 3	Non-IT	No	-	\$11,000	-
N/A - Vogel Road				-	\$695	-

**Glynco – Boiler Project for Cafeteria and Dorm – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005942 - Glynco – Boiler Project for Cafeteria and Dorm	Level 3	Non-IT	No	-	-	\$4,000

Project: Glynco – Boiler Project for Cafeteria and Dorm

Funding Requirement: The FY 2024 Budget includes \$4.0M to replace the existing steam boilers, hot water boilers and associated equipment serving its Glynco dining hall and dormitory 71 with high efficiency hot water, gas-fired boilers.

Description: Currently two boilers in building 74 supply steam for dormitory 71 and associated recreation building 72 as well as the dining hall. For the dining hall, these boilers supply steam to steam kettles, steam tables, dishwashers, space heaters (two air handling units and seven fan units), as well as steam converters for domestic hot water. For the dorm and recreation building, these boilers supply steam to heat exchangers and from a 1,000-gallon storage tank hot water is supplied for space heating. The new high efficiency hot water, gas-fired boilers will segregate the hot water supply to dormitory 71, recreation building 72, and the dining hall for resilience. The current steam boiler system will be converted to a hot water boiler system, and this will be easier for facilities and support staff to maintain and operate. All associated pumps, heat exchangers, and kitchen equipment will be upgraded for energy efficiency, better maintenance, and oversite capabilities.

Justification: Currently, buildings 74 and 75 boiler systems are aging or need repair. The steam fed air handling and fan coil units are approaching 30 years old and are nearly 10 years beyond their maximum life expectancy. FLETC plans to take this opportunity to segregate the supply to buildings 71, 72, and 75, with redundancy, and replace the current steam boiler supply with a hot water boiler supply. All equipment currently using steam in Building 75 will be replaced with new equipment. The existing system is oversized; therefore, the new boilers will be downsized appropriately with efficiencies of approximately 96 percent compared to traditional efficiencies of 60 percent or less for the existing steam boilers. The annual estimated cost avoidance is \$110,000.

The benefits of this effort:

- Reduce the annual O&M. The estimated annual O&M and chemical treatment savings is \$50,000.
- New and more efficient system with an estimated annual utility savings of \$60,000.
- Increase system and FLETC resiliency by eliminating single points of failure, as the Glynco dining hall and dormitory 71 hot water supply will be segregated.

Procurement, Construction, and Improvements**Glynco – Boiler Project for Cafeteria and Dorm**

- New kitchen equipment: dishwashers, steam kettles, steam tables, etc. providing more effective and efficient delivery of meals.
- Reduce these building’s Energy Use Intensity and support FLETC’s Net Zero Initiative.

Impact: FLETC provides the governmental mission essential function of providing trained and operationally ready federal agents and officers to virtually every agency in the American federal law enforcement community. The dining hall is critical to supporting this mission, serving approximately 12,000 meals per day. This boiler project will add significant system resiliency to two of FLETC’s key buildings and reduce utility usage, directly increasing FLETC’s ability to meet building Energy Use Intensity and greenhouse gases (GHGs) required by Executive Order, *Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability*. Energy consumption is estimated to be reduced by 15 percent annually.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q3
Design Award	FY 2024 Q4
Design Complete	FY 2025 Q3
Construction Award	FY 2026 Q1
Construction Start	FY 2026 Q1
Construction Complete	FY 2027 Q1

Glynco – Evaluate and Upgrade Natural Gas System – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005943 - Glynco – Evaluate and Upgrade Natural Gas System	Level 3	Non-IT	No	-	-	\$5,000

Project: Glynco – Evaluate and Upgrade Natural Gas System

Funding Requirement: The FY 2024 Budget includes \$5.0M to evaluate and upgrade Glynco’s natural gas supply system infrastructure.

Description: The initial phase of this project will involve the system-wide assessment of the natural gas infrastructure. Components to be evaluated include the existing piping mains, laterals, and meter sets. The second phase will involve upgrading piping and hardware to address system deficiencies and increase the system’s resilience and safety. The final phase will involve extending the natural gas supply system to several existing buildings to support infrastructure replacements.

Justification: The current natural gas distribution system at Glynco is a hybrid of components installed by the U.S. Navy, Atlanta Gas and Light (current utility provider) and FLETC. The system is comprised of underground piping of various materials which are vulnerable to corrosion, leaks, etc., where failure would result in disruption to training operations until the distribution system can be restored. Much of the piping and other components are more than 50 years old and do not meet current construction or safety standards. The newly installed natural gas piping would replace metal piping with polyethylene piping rated for natural gas. The older metal piping requires cathodic protection and is more likely to fail catastrophically. As a result of these upgrades, the system will be approximately 30 percent more efficient, resulting in annual cost avoidance of more than \$35,000.

The benefits of this effort:

- A system that is 30 percent more efficient.
- Safer and better maintained natural gas system due to system upgrade.
- Allows for the expansion of the natural gas infrastructure and replacement of electric infrastructure, including electric boilers in various buildings and combined heat and power (CHP) technology.
- Increased system resiliency with upgraded piping. This system supplies energy to FLETC Glynco’s dining hall equipment; therefore, a system interruption would not stop operations.
- Reduces the Energy Use Intensity for various buildings which supports FLETC’s Net Zero Initiative.

Impact:

Any type of failure in the natural gas piping and infrastructure would negatively impact FLETC’s ability to condition spaces, cook meals, heat water, etc., thereby impeding FLETC’s training operations. Evaluating the system’s condition and replacing any inferior hardware and/or deficiencies will result in a greatly hardened, protected, and modernized natural gas distribution system.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q2
Design Award	FY 2024 Q3
System Site-Wide Assessment – Initial Phase	FY 2025 Q1
Design Complete	FY 2025 Q3
Construction Award	FY 2025 Q4
Construction Start	FY 2025 Q4
Construction – Existing System – Second Phase	FY 2026 Q4
Construction – New System – Third Phase	FY 2026 Q4

**Glynco Dorms - Combined Heat and Power– Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005944 - Glynco Dorms – Combined Heat and Power	Level 3	Non-IT	No	-	-	\$2,000

Project: Glynco Dorms – Combined Heat and Power

Funding Requirement: The FY 2024 Budget includes \$2.0M for the installation of a Combined Heat and Power (CHP) packaged generator system to serve Glynco’s Dormitories 185, 186 and 187.

Description: The Combined Heat and Power system will be used for electricity and domestic hot water. These 24-kilowatt (kW) Micro CHP units will produce hot water to offset the domestic hot water (DHW) heating energy which is currently being met using electric DHW heaters. The heat recovery from the Micro CHP should produce approximately 75 percent of the DHW requirement of these dorms.

Justification: Currently, electricity is provided by the local electrical utility, Georgia Power, and the domestic water is heated using electric hot water heaters at Dormitories 185, 186 and 187. With the installation of the CHP packaged generator system, the system would generate electricity and provide DHW heating energy, adding to FLETC’s on-site renewable portfolio and support FLETC’s Net Zero Energy Initiative. FLETC currently produces approximately 4.2 percent of its electricity via on-site renewables. Adding this technology will support FLETC’s goal to produce more than 20 percent of its electricity usage relative to FY 2022 by FY 2026. Additionally, the annual cost avoidance is \$125,000.

The benefits of this effort:

- Add a renewable installation and equity to FLETC’s portfolio
- Reduce electric loads for subject buildings
- Generate on-site electricity with a usable by-product of hot water
- Reduce energy costs by an estimated \$125,000 annually
- A reduction in GHG production is expected consistent with the decreased demand for on-site electricity from the local utility
- Increase system and overall organizational resiliency

Impact: FLETC provides the governmental mission essential function of providing trained and operationally ready federal agents and officers to virtually every agency in the American federal law enforcement community. The installation of the CHP packaged generator will result in a more resilient and sustainable system that will generate electricity and domestic hot water for on-site use. This will reduce electricity, the building’s

Procurement, Construction, and Improvements

Glynco Dorms – Combined Heat and Power

Energy Use Intensity and GHGs as required by Executive Order 14057, *Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability*, and help FLETC achieve its mission.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q3
Design Award	FY 2024 Q4
Design Complete	FY 2025 Q3
Construction Award	FY 2026 Q1
Construction Start	FY 2026 Q1
Construction Complete	FY 2026 Q4

**Glynco – Replace Electric Boilers – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005945 - Glynco – Replace Electric Boilers	Level 3	Non-IT	No	-	-	\$4,000

Project: Glynco – Replace Electric Boilers

Funding Requirement: The FY 2024 Budget includes \$4.0M to replace existing electric boilers with high efficiency gas-fired condensing boilers.

Description: The initial phase will include installing a natural gas supply pipeline to Buildings 210 and 212. The second phase will include the necessary electric boiler replacements with the natural gas boilers and with the required infrastructure. Electric boilers are currently located in Glynco Buildings 68, 94, 210, 212, 215 and 272. Also, within this scope of this project, standard efficiency gas-fired boilers may be replaced with high efficiency gas-fired condensing boilers where replacements are needed and economically viable.

Justification: Currently, several of the subject electric and standard efficiency gas-fired boilers are near the end of their useful life with ages ranging between 15 and 30 years old. This project will execute the move from aging electric and standard gas-fired boilers to new high efficiency gas-fired condensing boilers.

The benefits of this effort include:

- Cost savings due to switching from electricity to natural gas infrastructure, as natural gas is three to four times less expensive per kilowatt-hour than electricity.
- Reduction of electric loads for subject buildings, as the systems will use natural gas to operate the boilers which will reduce the building’s Energy Use Intensity and support FLETC’s Net Zero Initiative.
- Increase of energy system resiliency during weather related electrical power failures.

Impact: FLETC provides the governmental mission essential function of providing trained and operationally ready federal agents and officers to virtually every agency in the American federal law enforcement community. Evaluating the systems condition and replacing these boilers at the FLETC Glynco Training Delivery Point (TDP) will result in a newer and more efficient heating system for these buildings. Natural gas is three to four times less expensive per kilowatt-hour than electricity. This project will reduce the risk of a future failure and mitigate safety vulnerabilities, such as the rare occurrence of a boiler explosion. Failure of one or more of the boilers would negatively impact FLETC’s ability to condition and heat

Procurement, Construction, and Improvements

Glynco – Replace Electric Boilers

the subject spaces and would impede the operation and mission of FLETC to train federal law enforcement students. During electrical power failures, natural gas units will remain viable reducing negative impacts to FLETC’s enterprise.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q3
Design Award	FY 2024 Q4
Design Complete	FY 2025 Q3
Construction Award	FY 2026 Q1
Construction Start	FY 2026 Q1
Construction Complete	FY 2027 Q1

Cheltenham – Skid Pad Rehabilitation and Restoration – Investment
Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Cheltenham – Skid Pad Rehabilitation and Restoration	Level 3	Non-IT	No	-	-	\$5,100

Project: Cheltenham – Skid Pad Rehabilitation and Restoration

Funding Requirement: The FY 2024 Budget includes \$5.1M for the renovation and rehabilitation of the Skid Pad on the Driver Training Range at the Cheltenham TDP, located in Cheltenham, Maryland.

Description: In 2004, the FLETC Cheltenham TDP constructed a 48,000 square foot polished concrete skid pad to train law enforcement officers proper driving techniques under adverse conditions. The design concept consists of using popup sprinkler heads to spray well water, which has been chemically treated with chlorine, onto a concrete pad to make the surface slippery. Once the surface is saturated with water, the sprinklers are turned off and then students drive specially equipped vehicles to practice skid recovery techniques.

Nine options were considered to restore the skid pad, including the No Action Alternative. To minimize training downtime and increase the likelihood of achieving a successful outcome, the option selected would repurpose the existing Non-Emergency Vehicle Operations (NEVO) area as a skid pad and use the existing skid pad area for NEVO training. The proposed project would reconstruct the concrete skid pad to address pavement deterioration; restore the friction coefficient desired for training operations; and install a new water distribution and trench drain recovery system. The new skid pad would allow the use of entire pad versus use of current pad's partially modified (friction coated) surface.

The water distribution and recovery system would provide a uniform depth of water across the skid pad and allow for control of the depth and flow of water. It eliminates the use of sprinkler heads and accompanying maintenance. Students could train while the system is operating which adds more realistic hydroplaning to skid training. When using the existing system, training has to stop while the skid pad is being watered. Recirculating the water would reduce water usage by 90 percent. It is a self-contained system, protects the surrounding environment, eliminates erosion due to water runoff, and meets Maryland Department of the Environment (MDE) storm water requirements.

Justification: FLETC provides consistent, high-quality training utilizing a multi-agency, consolidated training model. FLETC's success is dependent on the effectiveness of its training facilities. The training FLETC provides ensures that law enforcement officers and agents are properly trained to keep pace with constantly evolving and highly sophisticated technical and physical threats.

The skid pad at the FLETC Cheltenham TDP has faithfully served as many as 1,000 students annually from various law enforcement agencies. However, without major repairs, it is approaching the end of its life cycle. In 2021, FLETC conducted a preliminary assessment of the skid pad condition and feasibility study to identify and evaluate alternatives to repair it to meet future training needs. The condition assessment identified numerous issues, not just with the condition of the skid pad, but also with the overall design and original construction of the venue. The assessment revealed the skid pad pavement shows signs of significant distress, including spalling, cracks, and frost heave. The skid pad surface no longer has the required low coefficient of friction to induce skidding, so the training staff has resorted to using “slicks” in lieu of conventional tires. A special coating was applied to the surface to reduce the coefficient of friction; however, the product did not perform as expected and was not durable. It also reduced the training area as students have to remain on the coated section of the skid pad. The sprinkler system frequently malfunctions, requiring the use of a fire hose to wet the skid pad, which creates a non-uniform layer of water. The assessment estimated that the skid pad has no more than two (2) years left of usability before major repairs will be required to continue training operations.

Anticipated lifespan of the new skid pad is 20-25 years. Annual Operations and Maintenance (O&M) and repair costs for the new system are \$2,500, which represents an annual cost avoidance of \$5,000 when compared to the system currently in place. Annual water consumption will be reduced by 8.4 million gallons of water with an annual cost avoidance of \$68,000.

The following regulatory drivers support this funding: Clean Water Act (CWA), Section 402; 40 Code of Federal Regulations (CFR) 122; Executive Order 13508, Chesapeake Bay Protection and Restoration; Executive Order 13834, Efficient Federal Operations; Code of Maryland Annotated Regulations (COMAR) 26.08. Water Pollution regulations; Maryland State Water Appropriation and Use Permit No. PG 19940007(06); National Pollutant Discharge Elimination System (NPDES) General Permit for Discharges from State and Federal Small MS4s, GP No. 13-SF-5501; and NPDES General Permit for Non-Stormwater Discharges, GP No. 17-HT.

Impact:

The Cheltenham TDP skid pad holds on average 60 classes per year, and trains upwards of 1,000 students. The Cheltenham TDP does not currently have an alternate location to hold skid pad training on campus. If the venue fails, training will have to be suspended until funding is secured to provide the necessary repairs. Addressing the deficiencies before failure, allows for training to be scheduled around the repair work, limiting the down time of the training venue. The new skid pad would significantly reduce operations and maintenance costs, including fewer service calls and vitiate the need to apply any more friction-reducing coatings.

Addressing the skid pad deficiencies would provide better training conditions. The skid pad does not currently imitate true skid scenarios as the coefficient of friction of the skid pad surface is too high. To improve training conditions on the current surface, a supplemental water source must be used. The high coefficient of friction means higher speeds are required to break rolling friction, which creates unacceptable safety risks. The new skid pad would eliminate these issues.

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The recommended water recovery system would add resiliency to the training venue. The water recovery system would reclaim 90 percent of the water used. Reusing the water for the training venue would lessen Cheltenham TDP reliance on an outside water source to conduct training operations. In addition, the water recovery system would reduce the regulatory burden for the Cheltenham TDP. The current condition of the skid pad requires additional pollution prevention measures as the water is directly discharged in the stormwater sewer system. The water recovery system would significantly reduce the funding and effort required to keep the TDP in compliance.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q2
Design Award	FY 2024 Q3
Design Complete	FY 2025 Q2
Construction Award	FY 2025 Q4
Construction Start	FY 2025 Q4
Construction Complete	FY 2026 Q3

**Purchase of Lease Dorms – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Purchase of Lease Dorms	Level 3	Non-IT	No	\$13,000	-	-

Project: Purchase of Lease Dorms

Description: FY 2022 funding will purchase one currently leased dormitory facility to maintain current housing capacity in Glynco, Georgia.

Justification: The FY 2024 Budget does not include funding for this program.

**Charleston Construction Project – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Charleston Construction Project	Level 3	Non-IT	No	\$20,200	\$10,000	-

Project: Charleston Construction Project

Description: The FY 2022 and FY 2023 Budgets support the construction costs to replicate 10 law enforcement training venues and one support facility, for a total of 11 training and support venues on approximately 14 acres at the Charleston TDP.

Justification: The FY 2024 Budget does not include funding for this program.

Construction/Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	Complete
Design Award	Complete
Design Complete	Complete
Construction Award	FY 2023 Q1
Construction Start	FY 2023 Q1
Construction Complete	FY 2024 Q3

**Strength and Conditioning Complex – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Strength and Conditioning Complex	Level 3	Non-IT	No	-	\$20,300	-

Project: Strength and Conditioning Complex

Description: The SCC provides 45,000 square feet to support all fitness instruction and strength and conditioning activities currently performed in the Physical Techniques Training Complex (PTT).

The SCC will include weight rooms, exercise equipment areas, Physical Efficiency Battery (PEB) testing locations, uniform issue, and an indoor running track to enable training during black flag conditions. Critically, the SCC will house the locker rooms and showers needed to accommodate all students and staff, reducing the water load on a failing plumbing system. Relocating fitness instruction and strength and conditioning activities out of the current complex will provide needed training capacity within the current constrained PTT complex. The PTT complex will gain additional space for padded mat rooms, a larger athletic trainer’s treatment area, and additional training support equipment (TSE) storage, cleaning, sanitization, and sterilization. The SCC will be constructed directly adjacent to the PTT allowing for a breezeway to connect the two buildings so students will have easy access to all physical training facilities.

Justification: The FY 2024 Budget does not include funding for this program.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q2
Design Award	FY 2023 Q3
Design Complete	FY 2024 Q3
Construction Award	FY 2025 Q1
Construction Start	FY 2025 Q1
Construction Complete	FY 2026 Q1

**Construction of Recycling Center – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Construction of Recycling Center	Level 3	Non-IT	No	-	\$7,000	-

Project: Construction of Recycling Center

Description: The recycling center will be 11,000 sq. ft. and will be located at the Glynco TDP. In the years since its inception, this program has improved FLETC’s recycling, waste diversion, and pollution prevention programs to remain consistent with environmental best practices. FLETC currently recycles multiple commodities at the Glynco TDP, including materials from firearms activities (lead, brass, and frangible bullet dust, which contains copper, iron, and tin), paper targets, and plastic bullet inserts. However, expansion is stifled due to space limitations.

FLETC’s recycling operations have outgrown current capacity, which has limited the efficient recovery and processing of recyclable materials. Recycling operations are currently performed inside Glynco’s primary warehouse, encumbering upwards of 5,000 of the buildings 43,500 total square feet. These limitations have a direct impact on the amount of recycling being performed and the amount of waste that is diverted from landfills, thereby reducing the chemicals and greenhouse gasses released by waste in landfills. The Recycling Center will hold large equipment for the operation (such as shredders and cardboard baling machines), doors to permit tractor-trailers to transit through the building to allow efficient loading of materials, space to store materials processed and packaged for sale, and a small work area to allow recycling staff to complete necessary paperwork. The dedicated Recycling Center will be constructed on FLETC property and will maximize the opportunities to recycle and open new possibilities for the identification, processing, and sale of other recyclable commodities, and return the much needed floorspace in the primary warehouse.

Justification: The FY 2024 Budget does not include funding for this program.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q1
Design Award	FY 2023 Q2
Design Complete	FY 2023 Q4
Construction Award	FY 2024 Q1
Construction Start	FY 2024 Q1
Construction Complete	FY 2024 Q4

Replace Existing Building Diesel Generators – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Replace Existing Building Diesel Generators	Level 3	Non-IT	No	-	\$3,000	-

Project: Replace Existing Building Diesel Generators

Description: This project involves replacing existing building support diesel generators ranging from 25kW to 260kW with natural gas generators. The current generators are at the end of their life expectancy, not dependable, and in need of replacement. In addition to providing new equipment, the use of natural gas increases resiliency, reduces costs by eliminating dependency on truck deliveries, and allows for continued operation through storms or other emergencies that might otherwise prevent diesel deliveries. The FLETC Glynco campus consists of over 300 buildings, hundreds of training venues, and approximately 3.5 million square feet of facilities. In order to meet energy and environmental performance expectations in a manner that increases efficiency, optimizes performance, eliminates unnecessary use of resources, and protects the environment and the mission, FLETC seeks to implement multiple Energy Conservation Measures (ECMs) at its Glynco campus. This ECM was selected after a substantive analysis was conducted that included a representative sample of facilities across the campus, with approximately 1.9 million square feet of buildings investigated on-site. Projects were selected based on size and energy use index, and by looking at tangible benefits gained to resilience and mission reliance at critical facilities. This project will decommission generators and demo the existing systems, install new EPA certified Underwriter's Laboratories (UL) listed National Fire Protection Association (NFPA) Compliant engine and generator systems, and provide testing and commissioning for turnover.

Justification: The FY 2024 Budget does not include funding for this program.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q3
Design Award	FY 2023 Q4
Design Complete	FY 2024 Q3
Construction Award	FY 2024 Q4
Construction Start	FY 2024 Q4
Construction Complete	FY 2025 Q3

**Repair and Replacement of Cheltenham Storm Water Infrastructure – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Repair and Replacement of Cheltenham Storm Water Infrastructure	Level 3	Non-IT	No	-	\$11,000	-

Project: Repair and Replacement of Cheltenham Storm Water Infrastructure

Description: The Cheltenham stormwater infrastructure is a conglomeration of stormwater runoff conveyances and treatment systems dating back to the 1930s, when the site was operated by the Navy. This project will correct center-wide drainage and infrastructure issues, to include bringing underground piping, inlets, manholes, headwalls, culverts, and other appurtenances up to current standards. It will also rehabilitate existing on-Center stormwater control devices and construct new best management practices (BMPs) that will allow Cheltenham to comply with the Maryland Department of the Environment’s (MDE) Municipal Separate Storm Sewer System (MS4) permit to restore the Chesapeake Bay.

This project consists a of wide array of engineering and construction work, to include: stormwater system survey, inspection and assessment, to include investigation techniques, such as smoke testing and camera study; collecting data for use in the FLETC infrastructure database and geographic information system (GIS); providing supporting documentation and reports, including recommendations, maintenance plan, and cost estimates; identifying potential BMP opportunities and developing an implementation schedule to meet the impervious area restoration goals in accordance with regulatory requirements; obtaining all regulatory approvals and permits; and executing and managing construction plans in accordance with regulatory requirements.

Justification: The FY 2024 Budget does not include funding for this program.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q2
Design Award	FY 2023 Q3
Design Complete	FY 2024 Q2
Construction Award	FY 2024 Q3
Construction Start	FY 2024 Q3
Construction Complete	FY 2026 Q2

**Vogel Road – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Vogel Road				-	\$695	-

Project: Vogel Road

Description: Vogel Road is the access road to the FLETC dormitories and the FLETC commercial back-gate. On December 5, 2002, FLETC entered into a roadway access agreement with Glynn County, Georgia where all parties agreed that a portion of Golf Course Road and a portion of Vogel Road (Vogel Road Tract) that belong to the County would be leased to FLETC for a period of 20 years. This agreement was initiated after the award of the contracts to construct the three dormitories in the northwest quadrant of FLETCs property that FLETC currently leases. The agreement was amended on October 5, 2005; however, the lease period of 20 years was not changed. According to the agreement, FLETC may use the Vogel Road Tract, consisting of 15.016 acres, as needed to conduct FLETC business. The acquisition of the Vogel Road Tract will guarantee commercial back-gate access to FLETC and access to the three dormitories. The Vogel Road Tract is the most direct access point to the three dormitories. In addition, it serves as the primary access point for all commercial and vendor vehicle deliveries to the facility. A large vehicle inspection area is located on the property that includes a commercial security gate, servicing thousands of deliveries each year. In addition, the Vogel Road Tract serves as a second secure entry point for FLETC employees to enter and leave the facility during business hours. This area includes a guard station with two security lanes entering FLETC and one security lane exiting FLETC.

Justification: The FY 2024 Budget does not include funding for this program.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q3
Design Award	FY 2023 Q4
Design Complete	FY 2023 Q4
Construction Award	FY 2023 Q4
Construction Start	FY 2023 Q4
Construction Complete	FY 2023 Q4