

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Budget Overview*



**Fiscal Year 2025**

**Congressional Justification**

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**Federal Law Enforcement Training Centers**

**Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Federal Law Enforcement Training Centers</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Appropriation
Law Enforcement Training	PPA	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
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
Glynco - Photovoltaic Solar Array	Investment,PPA Level II	Discretionary - Appropriation
Glynco - Natural Gas Generators	Investment,PPA Level II	Discretionary - Appropriation
Glynco - Compressed Natural Gas Fill Station	Investment,PPA Level II	Discretionary - Appropriation
Artesia - Additional Armory	Investment,PPA Level II	Discretionary - Appropriation
Artesia - Building Envelope (Building 25)	Investment,PPA Level II	Discretionary - Appropriation
Artesia - Demolition of Dormitories and Outdoor Swimming Pool	Investment,PPA Level II	Discretionary - Appropriation
Cheltenham - Connection to Regional Potable Water System	Investment,PPA Level II	Discretionary - Appropriation
Artesia - Photovoltaic Solar Array	Investment,PPA Level II	Discretionary - Appropriation

**Federal Law Enforcement Training Centers  
Budget Comparison and Adjustments**  
**Appropriation and PPA Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
<b>Operations and Support</b>	<b>\$354,552</b>	<b>\$354,552</b>	<b>\$363,389</b>
Mission Support	\$32,043	\$32,043	\$34,040
Law Enforcement Training	\$322,509	\$322,509	\$329,349
<b>Procurement, Construction, and Improvements</b>	<b>\$51,995</b>	<b>\$51,995</b>	-
Construction and Facility Improvements	\$51,995	\$51,995	-
Charleston Construction Project	\$10,000	\$10,000	-
Strength and Conditioning Complex	\$20,300	\$20,300	-
Construction of Recycling Center	\$7,000	\$7,000	-
Replace Existing Building Diesel Generators	\$3,000	\$3,000	-
Repair and Replacement of Cheltenham Storm Water Infrastructure	\$11,000	\$11,000	-
Vogel Road	\$695	\$695	-
<b>Total</b>	<b>\$406,547</b>	<b>\$406,547</b>	<b>\$363,389</b>

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,115	1,085	\$354,552	1,115	1,085	\$354,552	1,115	1,087	\$363,389	-	2	\$8,837
Procurement, Construction, and Improvements	-		\$51,995	-		\$51,995	-		-	-		(\$51,995)
<b>Total</b>	<b>1,115</b>	<b>1,085</b>	<b>\$406,547</b>	<b>1,115</b>	<b>1,085</b>	<b>\$406,547</b>	<b>1,115</b>	<b>1,087</b>	<b>\$363,389</b>	<b>-</b>	<b>2</b>	<b>(\$43,158)</b>
Subtotal Discretionary - Appropriation	1,115	1,085	\$406,547	1,115	1,085	\$406,547	1,115	1,087	\$363,389	-	2	(\$43,158)

**Component Budget Overview**

The FY 2025 Budget includes \$363.4M; 1,115 Positions; and 1,087 FTE for the Federal Law Enforcement Training Centers (FLETC).

FLETC’s Operations and Support (O&S) appropriation requests \$363.4M for continued operations to include salaries, support contracts, travel, supplies, and minor construction and maintenance. Included in that FY 2025 funding is \$66.7M for Basic Training.

No Procurement, Construction, and Improvements (PC&I) appropriation funding is requested in FY 2025.

**Federal Law Enforcement Training Centers**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$406,547</b>	<b>\$406,547</b>	<b>\$363,389</b>
Carryover - Start of Year	\$74,796	\$82,372	\$5,000
Recoveries	\$1,353	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$460)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$6,540)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$475,696</b>	<b>\$489,919</b>	<b>\$369,389</b>
Collections - Reimbursable Resources	\$156,655	\$156,655	\$193,173
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$632,351</b>	<b>\$646,574</b>	<b>\$562,562</b>
Obligations (Actual/Estimates/Projections)	\$549,939	\$641,574	\$557,562
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,115	1,115	1,115
Enacted/Request FTE	1,085	1,085	1,087
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,109	1,115	1,115
FTE (Actual/Estimates/Projections)	1,040	1,085	1,087

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	2	2	\$834	2	2	\$834	2	2	\$1,000
Department of Defense - Air Force	3	3	\$2,985	3	3	\$2,985	5	5	\$4,817
Department of Homeland Security - Analysis and Operations	13	13	\$2,588	13	13	\$2,588	17	17	\$3,379
Department of Homeland Security - Federal Protective Service	8	8	\$2,106	8	8	\$2,106	14	14	\$5,277
Department of Homeland Security - Science and Technology	3	3	\$303	3	3	\$303	3	3	\$482
Department of Homeland Security - Transportation Security Administration	20	20	\$11,116	20	20	\$11,116	30	30	\$19,617
Department of Homeland Security - U.S. Border Patrol	-		\$13,008	-		\$13,008	-		\$27,003
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$2,110	1	1	\$2,110	1	1	\$3,870
Department of Homeland Security - U.S. Customs and Border Protection	6	6	\$16,920	6	6	\$16,920	12	12	\$29,141
Department of Homeland Security - U.S. Immigration and Customs Enforcement	8	8	\$9,354	8	8	\$9,354	20	20	\$14,126
Department of Homeland Security - United States Coast Guard	2	2	\$4,653	2	2	\$4,653	6	6	\$6,826
Department of Homeland Security - United States Secret Service	13	13	\$7,907	13	13	\$7,907	15	15	\$5,567
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	10	10	\$3,889	10	10	\$3,889	15	15	\$6,317
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$2,168	3	3	\$2,168	4	4	\$2,512
Department of Treasury - Internal Revenue Service	12	12	\$4,268	12	12	\$4,268	15	15	\$7,967
FLETC Partner Agencies - Various	105	105	\$72,446	105	105	\$72,446	91	91	\$55,272
<b>Total Collections</b>	<b>209</b>	<b>209</b>	<b>\$156,655</b>	<b>209</b>	<b>209</b>	<b>\$156,655</b>	<b>250</b>	<b>250</b>	<b>\$193,173</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,115	1,085	\$163,957	\$151.09	1,115	1,085	\$163,957	\$151.09	1,115	1,087	\$177,560	\$163.33	-	2	\$13,603	\$12.24
<b>Total</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$151.09</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$151.09</b>	<b>1,115</b>	<b>1,087</b>	<b>\$177,560</b>	<b>\$163.33</b>	<b>-</b>	<b>2</b>	<b>\$13,603</b>	<b>\$12.24</b>
Subtotal Discretionary - Appropriation	1,115	1,085	\$163,957	\$151.09	1,115	1,085	\$163,957	\$151.09	1,115	1,087	\$177,560	\$163.33	-		\$13,603	\$12.24

**Pay by Object Class**  
*(Dollars in Thousands)*

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	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$109,629	\$109,629	\$118,865	\$9,236
11.3 Other than Full-time Permanent	\$1,822	\$1,822	\$1,972	\$150
11.5 Other Personnel Compensation	\$5,703	\$5,703	\$6,150	\$447
12.1 Civilian Personnel Benefits	\$46,780	\$46,780	\$50,550	\$3,770
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$163,957</b>	<b>\$163,957</b>	<b>\$177,560</b>	<b>\$13,603</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,115	1,115	1,115	-
FTE - Civilian	1,085	1,085	1,087	2



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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Operations and Support	\$190,595	\$190,595	\$185,829	(\$4,766)
Procurement, Construction, and Improvements	\$51,995	\$51,995	-	(\$51,995)
<b>Total</b>	<b>\$242,590</b>	<b>\$242,590</b>	<b>\$185,829</b>	<b>(\$56,761)</b>
Subtotal Discretionary - Appropriation	\$242,590	\$242,590	\$185,829	(\$56,761)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$5,591	\$5,591	\$4,926	(\$665)
22.0 Transportation of Things	\$376	\$376	\$376	-
23.2 Rental Payments to Others	\$66	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,535	\$11,535	\$11,535	-
24.0 Printing and Reproduction	\$1,029	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$5,812	\$5,812	\$5,127	(\$685)
25.2 Other Services from Non-Federal Sources	\$8,852	\$8,852	\$8,494	(\$358)
25.3 Other Purchases of goods and services	\$2,898	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$39,666	\$39,666	\$39,666	-
25.6 Medical Care	\$5,909	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$41,825	\$41,825	\$43,034	\$1,209
25.8 Subsistence and Support of Persons	\$1,398	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$28,639	\$28,639	\$28,645	\$6
31.0 Equipment	\$14,806	\$14,806	\$15,402	\$596
32.0 Land and Structures	\$74,052	\$74,052	\$17,188	(\$56,864)
42.0 Insurance Claims and Indemnities	\$103	\$103	\$103	-
43.0 Interest and Dividends	\$33	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$242,590</b>	<b>\$242,590</b>	<b>\$185,829</b>	<b>(\$56,761)</b>

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

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**FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2025 Budget for FLETC does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

**Federal Law Enforcement Training Centers**  
**FY 2023 – FY 2025 Cyber Security Funding**  
*(Dollars in Thousands)*

<b>NIST Framework</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President’s Budget</b>
Detect	\$589	\$589	\$4,731
Identify	\$8,152	\$8,152	\$8,373
Protect	\$8,183	\$8,183	\$5,693
Recover	\$4,224	\$4,224	\$163
Respond	\$733	\$733	\$1,639
<b>Grand Total</b>	<b>\$21,881</b>	<b>\$21,881</b>	<b>\$20,599</b>

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

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2025 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	N/A	N/A	N/A	\$363,389
Law Enforcement Training	N/A	N/A	N/A	\$329,349
Mission Support	N/A	N/A	N/A	\$34,040
<b>Procurement, Construction, and Improvements</b>	N/A	N/A	N/A	\$0
Construction and Facilities Improvements	N/A	N/A	N/A	\$0
<b>Total Direct Authorization/Appropriation</b>	N/A	N/A	N/A	\$363,389

**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; [\$359,098,000] \$363,389,000; of which \$66,665,000 shall remain available until September 30, [2025] 2026; *Provided*, That not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$359,098,000] \$363,389,000	Dollar change only.
...[2025] 2026	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 \$20,100,000, to remain available until September 30, 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
<i>Full language removed</i>	The President’s Budget is not requesting any funding for FLETC’s PC&I budget in FY 2025.

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Strategic Context*



**Fiscal Year 2025**

**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.

**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*

<b>Measure Name:</b>	Number of students/participants who receive human trafficking awareness related training						
<b>Strategic Alignment:</b>	6.1 : Enhance Prevention through Public Education and Training						
<b>Description:</b>	This measure assesses the number of students/participants receiving human trafficking awareness related training sessions. FLETC currently accomplishes this in two ways. First, the Human Trafficking Awareness Training Program (HTAT) is available to Federal, State, local, tribal, and territorial (SLTT) law enforcement officers (LEOs) and direct law enforcement support personnel. Attendees learn to recognize the indicators and respond appropriately to suspected cases of human trafficking. Second, FLETC provides instruction in basic training programs that covers indicators of human trafficking and how to respond to suspected cases with a victim-centered approach. Many LEOs and direct law enforcement support personnel hold public-facing jobs and are thereby well positioned to witness indicators of potential instances of human trafficking, interact with potential traffickers and victims, and report suspicious activity.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	---	2,800	4,000
<b>Results:</b>	---	---	---	---	---	TBD	TBD



**Federal Law Enforcement Training Centers**

**Strategic Context**

<b>Measure Name:</b>	Percent of Partner Organizations satisfied with Federal Law Enforcement Training Centers’ training						
<b>Strategic Alignment:</b>	E.2 : Champion the Workforce						
<b>Description:</b>	This measure reflects the effectiveness of 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.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	90%	90%	92%	92%	92%	92%	92%
<b>Results:</b>	100%	100%	94%	93%	98%	TBD	TBD
<b>Explanation of Result:</b>	FLETC uses the annual 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 FLETC exports 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. Of the POs who responded to the survey during the FY 2023 survey period, 515 of the 525 responses applicable to the 11 questions within this measure were considered satisfactory, providing a 98 percent satisfaction rate for FY 2023. Factors contributing to the increase over FY 2022’s 93 percent reported measure satisfaction rate include a reduction in COVID-related issues and further collaboration between FLETC and the POs on inputs related to training curricula.						

*Management Measures*

<b>Measure Name:</b>	Percent of Partner Organizations satisfied with the overall Federal Law Enforcement Training Centers’ experience						
<b>Strategic Alignment:</b>	E.2 : Champion the Workforce						
<b>Description:</b>	This measure reflects the satisfaction of Partner Organizations (POs) with the overall 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.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	90%	90%	90%	90%	90%	90%	90%
<b>Results:</b>	83%	88%	88%	78%	81%	TBD	TBD
<b>Explanation of Result:</b>	FLETC uses the annual 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 2023 target for this measure was not met, but progress has been made since FY 2022. Of the POs who responded to the survey during the FY 2023 period, 207 of the 255 responses applicable to the four questions within this measure were considered satisfactory, providing an 81 percent satisfaction rate for FY 2023. Factors contributing to the increase over FY 2022’s 78 percent reported measure satisfaction rate include FLETC’s progress with additional student housing and other capital investments and infrastructure, as well as continued efforts in venue scheduling and facility and training venue upkeep.						

**Federal Law Enforcement Training Centers**

**Strategic Context**

<b>Corrective Action:</b>	While not achieving the FY 2023 target for this measure, FLETC improved from the FY 2022 result of 78 percent to 81 percent in FY 2023. Key areas of concern continue to be housing (double bunking) and facility and training venue scheduling and upkeep. Several POs reported they are aware of FLETC’s efforts in these areas to expand housing and infrastructure. The FLETC Comprehensive Master Plan provides the direction for new facilities and infrastructure improvements, and FLETC continues to seek funding for projects that are critical to success in this measure. During FY 2024, FLETC will lead focus groups with PO representation in each of these areas to clarify actionable changes to continue improving FLETC’s result in this measure.
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<b>Measure Name:</b>	Percent of Partner Organizations that agree the Federal Law Enforcement Training Centers' counterdrug-related training is effective						
<b>Strategic Alignment:</b>	E.2 : Champion the Workforce						
<b>Description:</b>	This measure reflects the satisfaction of POs with counterdrug-related training provided by 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.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	90%	90%	90%	90%	90%	90%	90%
<b>Results:</b>	94%	94%	100%	95%	100%	TBD	TBD
<b>Explanation of Result:</b>	FLETC uses the annual 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 (CD) training provided meets the training needs of organizations with a CD mission. Of the POs with a CD mission who responded to the survey during the FY 2023 survey period, 16 of the 16 responses applicable to the one question within this measure were considered satisfactory, providing a 100 percent satisfaction rate for FY 2023. Factors contributing to the increase over FY 2022’s 95 percent reported measure satisfaction rate include further collaboration between FLETC and the POs on inputs related to training curricula and a mutually recognized continued need for counterdrug-related training.						

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Operations and Support*



**Fiscal Year 2025**

**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$32,043	239	233	\$32,043	239	233	\$34,040	-	-	\$1,997
Law Enforcement Training	876	852	\$322,509	876	852	\$322,509	876	854	\$329,349	-	2	\$6,840
<b>Total</b>	<b>1,115</b>	<b>1,085</b>	<b>\$354,552</b>	<b>1,115</b>	<b>1,085</b>	<b>\$354,552</b>	<b>1,115</b>	<b>1,087</b>	<b>\$363,389</b>	-	<b>2</b>	<b>\$8,837</b>
Subtotal Discretionary - Appropriation	1,115	1,085	\$354,552	1,115	1,085	\$354,552	1,115	1,087	\$363,389	-	2	\$8,837

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 partner 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 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$354,552</b>	<b>\$354,552</b>	<b>\$363,389</b>
Carryover - Start of Year	\$12,010	\$9,152	\$5,000
Recoveries	\$1,353	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$460)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$4,774)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$362,681</b>	<b>\$364,704</b>	<b>\$369,389</b>
Collections - Reimbursable Resources	\$146,655	\$146,655	\$183,173
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$509,336</b>	<b>\$511,359</b>	<b>\$552,562</b>
Obligations (Actual/Estimates/Projections)	\$500,144	\$506,359	\$547,562
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,115	1,115	1,115
Enacted/Request FTE	1,085	1,085	1,087
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,109	1,115	1,115
FTE (Actual/Estimates/Projections)	1,040	1,085	1,087

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	2	2	\$834	2	2	\$834	2	2	\$1,000
Department of Defense - Air Force	3	3	\$2,985	3	3	\$2,985	5	5	\$4,817
Department of Homeland Security - Analysis and Operations	13	13	\$2,588	13	13	\$2,588	17	17	\$3,379
Department of Homeland Security - Federal Protective Service	8	8	\$2,106	8	8	\$2,106	14	14	\$5,277
Department of Homeland Security - Science and Technology	3	3	\$303	3	3	\$303	3	3	\$482
Department of Homeland Security - Transportation Security Administration	20	20	\$11,116	20	20	\$11,116	30	30	\$19,617
Department of Homeland Security - U.S. Border Patrol	-	-	\$13,008	-	-	\$13,008	-	-	\$27,003
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$2,110	1	1	\$2,110	1	1	\$3,870
Department of Homeland Security - U.S. Customs and Border Protection	6	6	\$16,920	6	6	\$16,920	12	12	\$29,141
Department of Homeland Security - U.S. Immigration and Customs Enforcement	8	8	\$9,354	8	8	\$9,354	20	20	\$14,126
Department of Homeland Security - United States Coast Guard	2	2	\$4,653	2	2	\$4,653	6	6	\$6,826
Department of Homeland Security - United States Secret Service	13	13	\$7,907	13	13	\$7,907	15	15	\$5,567
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	10	10	\$3,889	10	10	\$3,889	15	15	\$6,317
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$2,168	3	3	\$2,168	4	4	\$2,512
Department of Treasury - Internal Revenue Service	12	12	\$4,268	12	12	\$4,268	15	15	\$7,967
FLETC Partner Agencies - Various	105	105	\$62,446	105	105	\$62,446	91	91	\$45,272
<b>Total Collections</b>	<b>209</b>	<b>209</b>	<b>\$146,655</b>	<b>209</b>	<b>209</b>	<b>\$146,655</b>	<b>250</b>	<b>250</b>	<b>\$183,173</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$190,595</b>	<b>\$354,552</b>
<b>FY 2024 Annualized CR</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$190,595</b>	<b>\$354,552</b>
<b>FY 2025 Base Budget</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$190,595</b>	<b>\$354,552</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	3	\$551	-	\$551
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$5,549)	(\$5,549)
<b>Total Annualizations and Non-Recur</b>	-	<b>3</b>	<b>\$551</b>	<b>(\$5,549)</b>	<b>(\$4,998)</b>
2025 Civilian Pay Raise	-	-	\$2,624	-	\$2,624
2024 Civilian Pay Raise	-	-	\$8,649	-	\$8,649
2023 Civilian Pay Raise Annualization	-	-	\$1,823	-	\$1,823
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$1)	(\$1)
IT and Non_Major Investments	-	-	\$228	\$1,799	\$2,027
<b>Total Pricing Changes</b>	-	-	<b>\$13,324</b>	<b>\$1,798</b>	<b>\$15,122</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>\$13,875</b>	<b>(\$3,751)</b>	<b>\$10,124</b>
<b>FY 2025 Current Services</b>	<b>1,115</b>	<b>1,088</b>	<b>\$177,832</b>	<b>\$186,844</b>	<b>\$364,676</b>
Transfer for APCP from FLETC/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$384)	(\$384)
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	(\$13)	(\$13)
<b>Total Transfers</b>	-	-	-	<b>(\$397)</b>	<b>(\$397)</b>
Body-worn Cameras: Issue Team	3	2	\$217	\$750	\$967
Reduction of Contract Funding	-	-	-	(\$697)	(\$697)
Reduction of Funded Vacancies	(3)	(3)	(\$489)	-	(\$489)
Reduction of Travel Funding	-	-	-	(\$671)	(\$671)
<b>Total Program Changes</b>	-	<b>(1)</b>	<b>(\$272)</b>	<b>(\$618)</b>	<b>(\$890)</b>
<b>FY 2025 Request</b>	<b>1,115</b>	<b>1,087</b>	<b>\$177,560</b>	<b>\$185,829</b>	<b>\$363,389</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>2</b>	<b>\$13,603</b>	<b>(\$4,766)</b>	<b>\$8,837</b>



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

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - 2025 Civilian Pay Raise</b>	-	-	\$2,624	-	\$2,624
Mission Support	-	-	\$476	-	\$476
Law Enforcement Training	-	-	\$2,148	-	\$2,148
<b>Pricing Change 2 - 2024 Civilian Pay Raise</b>	-	-	\$8,649	-	\$8,649
Mission Support	-	-	\$1,572	-	\$1,572
Law Enforcement Training	-	-	\$7,077	-	\$7,077
<b>Pricing Change 3 - 2023 Civilian Pay Raise Annualization</b>	-	-	\$1,823	-	\$1,823
Mission Support	-	-	\$333	-	\$333
Law Enforcement Training	-	-	\$1,490	-	\$1,490
<b>Pricing Change 4 - Capital Security Cost Sharing (CSCS) Efficiencies</b>	-	-	-	(\$1)	(\$1)
Law Enforcement Training	-	-	-	(\$1)	(\$1)
<b>Pricing Change 5 - IT and Non_Major Investments</b>	-	-	\$228	\$1,799	\$2,027
Law Enforcement Training	-	-	\$228	\$1,799	\$2,027
<b>Total Pricing Changes</b>	-	-	\$13,324	\$1,798	\$15,122

**Pricing Change 1 – 2025 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of Prior Year Pay Raise, which totals \$175M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 2 percent civilian pay increase. It is calculated by adding the Base pay, the 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

**Pricing Change 2 – 2024 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts 2024 civilian pay funding in Base and Annualizations, which total \$166M.

Pricing Change Explanation: This pricing change represents the costs of the full 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent).

**Pricing Change 3 – 2023 Civilian Pay Raise Annualization**

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Enacted appropriation, which totals \$164M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding of the FY 2022 Enacted Base pay and the pay funding from the FY 2023 Enacted program changes and 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 4 – Capital Security Cost Sharing (CSCS) Investment**

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 investment for FLETC for the DHS-wide revised Capital Security Cost Sharing (CSCS) for Federal departments and agencies.

**Pricing Change 5 – IT and Non-Major Investments**

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

Pricing Change Explanation: The FLETC IT Capital Investment Plans (CIP) represents 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, 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 to enhance fidelity of financial data.

**Operations and Support**

**Justification of Transfer**

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Transfer for APCP from FLETC/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	-	(\$384)	(\$384)
Mission Support	-	-	-	(\$384)	(\$384)
<b>Transfer 2 - Transfer for Derived PIV Credential from FLETC/O&amp;S/LET to MGMT/O&amp;S/OCSSO</b>	-	-	-	(\$13)	(\$13)
Law Enforcement Training	-	-	-	(\$13)	(\$13)
<b>Total Transfer Changes</b>	-	-	-	(\$397)	(\$397)

**Transfer 1 – Transfer for APCP from FLETC/O&S/FMA to MGMT/O&S/OCPO:** Transfers the costs associated with the Acquisition Professional Career Program (APCP) to the Management Directorate (MGMT), Office of the Chief Procurement Officer (OCPO) which ensures the Department’s continuity of succession for the contracting career field, an Office of Personnel Management (OPM) designated Mission Critical Occupation (MCO). This transfer ensures investments in recruiting, training, development and coaching, and the retention of the DHS acquisition workforce continues to be sustained, while reducing administrative costs and risks associated with program participants. The effective management of the APCP is essential to meet existing staffing demands for the contracting workforce across the Department.

**Transfer 2 – Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSSO:** Transfers the costs to the Management Directorate (MGMT), Office of the Chief Security Officer (OCSSO) Enterprise Security Services Division to support Derived Personal Identity Verification (PIV) Credential Service, which are required for DHS issued mobile devices and provides data security. This transfer will reduce administrative workloads, leverage economies of scale, and ensure procurement lead times are met.

**Operations and Support**  
**Justification of Program Changes**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Body-worn Cameras: Issue Team</b>	<b>3</b>	<b>2</b>	<b>\$217</b>	<b>\$750</b>	<b>\$967</b>
Law Enforcement Training	3	2	\$217	\$750	\$967
<b>Program Change 2 - Reduction of Contract Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$697)</b>	<b>(\$697)</b>
Law Enforcement Training	-	-	-	(\$697)	(\$697)
<b>Program Change 3 - Reduction of Funded Vacancies</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$489)</b>	<b>-</b>	<b>(\$489)</b>
Law Enforcement Training	(3)	(3)	(\$489)	-	(\$489)
<b>Program Change 4 - Reduction of Travel Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$671)</b>	<b>(\$671)</b>
Law Enforcement Training	-	-	-	(\$671)	(\$671)
<b>Total Program Changes</b>	<b>-</b>	<b>(1)</b>	<b>(\$272)</b>	<b>(\$618)</b>	<b>(\$890)</b>

**Program Change 1 – Body Worn Cameras**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	3	2	\$967

**Description**

In compliance with Executive Order (EO) 14074 and DHS Body Worn Camera (BWC) Policy, this request enables DHS to establish, improve, and expand BWC programs across the enterprise; equipping eligible law enforcement officers with body-worn cameras who interact with the public. This request is necessary to implement provisions of EO 14074, specifically to train Federal law enforcement agents and officers in the proper use and deployment of BWC. This funding covers four main categorized cost drivers: BWC hardware, IT support, personnel, and sustainment costs.

**Justification**

In adherence with EO 14074 and DHS BWC policy (May 2023), Federal agencies are required, at a minimum, to equip their Law Enforcement Officers (LEOs) with BWCs if they engage in the following: emergency calls, serve search and arrest warrants, or participate in other preplanned events. FLETC core basic training programs deliver consistent and standardized orientation, awareness, nomenclature understanding and use and deployment of BWCs across the Federal law enforcement population, assuring students are properly trained in the appropriate deployment of the BWC upon graduation from their basic law enforcement training academy. One position will be the BWC program manager, responsible for procuring licenses for evidence.com, maintenance and access to evidence.com (which must be constantly turned over as students come and go), ensure synchronization and firmware updates, and ensure privacy compliance and record keeping of data recordings. There will also be a BWC Coordinator at the Glynco and Artesia Training Delivery Points (TDPs).

**Performance Statement**

The implementation of a body-worn camera training program across the enterprise will support the safety and accountability of Law Enforcement Officers and work to build increased public trust for the Department and the government. This request supports LEOs by improving the ability to engage with the public openly and transparently while meeting the intent of EO 14074.

**Program Change 2 – Reduction of Contract Funding**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$5,812
Program Change	-	-	(\$697)

**Description**

FLETC will incur operating efficiencies totaling \$697,000 in contract funding in the Law Enforcement Training PPA. The base for this program is \$5.8M.

**Justification**

FLETC will undergo efficiencies by reducing funding available for assistance and advisory services.

**Performance Statement**

The proposed reductions are not expected to severely affect performance.

**Program Change 3 – Reduction of Funded Vacancies**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	1,115	1,088	\$177,832
Program Change	(3)	(3)	(\$489)

**Description**

FLETC will incur further efficiencies by reducing funding available for vacant positions by \$489,000. The base for this program is \$177.8M, 1,115 positions and 1,088 FTE.

**Justification**

The vacancy count fluctuates constantly due to separations, attrition, and hiring lag-time. FLETC will reduce the funding available for 3 vacant positions.

**Performance Statement**

The proposed reductions are not expected to severely affect performance.

**Program Change 4 – Reduction of Travel Funding**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$5,591
Program Change	-	-	(\$671)

**Description**

FLETC will incur operating efficiencies totaling \$671,000 in travel funding in the Law Enforcement Training PPA. The base for this program is \$5.6M.

**Justification**

FLETC will undergo efficiencies by reducing funding available for staff travel and permanent change of station (PCS).

**Performance Statement**

The proposed reductions are not expected to severely affect performance.

**Operations and Support  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$29,909	\$128.27	239	233	\$29,909	\$128.27	239	233	\$32,290	\$138.48	-	-	\$2,381	\$10.22
Law Enforcement Training	876	852	\$134,048	\$157.33	876	852	\$134,048	\$157.33	876	854	\$145,270	\$170.11	-	2	\$11,222	\$12.77
<b>Total</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$151.09</b>	<b>1,115</b>	<b>1,085</b>	<b>\$163,957</b>	<b>\$151.09</b>	<b>1,115</b>	<b>1,087</b>	<b>\$177,560</b>	<b>\$163.33</b>	<b>-</b>	<b>2</b>	<b>\$13,603</b>	<b>\$12.24</b>
Subtotal Discretionary - Appropriation	1,115	1,085	\$163,957	\$151.09	1,115	1,085	\$163,957	\$151.09	1,115	1,087	\$177,560	\$163.33	-		\$13,603	\$12.24

**Pay by Object Class**  
*(Dollars in Thousands)*

2

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$109,629	\$109,629	\$118,865	\$9,236
11.3 Other than Full-time Permanent	\$1,822	\$1,822	\$1,972	\$150
11.5 Other Personnel Compensation	\$5,703	\$5,703	\$6,150	\$447
12.1 Civilian Personnel Benefits	\$46,780	\$46,780	\$50,550	\$3,770
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$163,957</b>	<b>\$163,957</b>	<b>\$177,560</b>	<b>\$13,603</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,115	1,115	1,115	-
FTE - Civilian	1,085	1,085	1,087	2

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	11	11	11	-
GS-15	70	70	70	-
GS-14	140	140	140	-
GS-13	344	344	342	(2)
GS-12	326	326	328	2
GS-11	80	80	80	-
GS-9	59	59	69	10
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	33	(10)
<b>Total Permanent Positions</b>	<b>1,115</b>	<b>1,115</b>	<b>1,115</b>	<b>-</b>
Total Perm. Employment (Filled Positions) EOY	1,115	1,115	1,115	-
<b>Position Locations</b>				
Headquarters Civilian	300	300	300	-
U.S. Field Civilian	813	813	813	-
Foreign Field Civilian	2	2	2	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$196,424	\$196,424	\$207,146	\$10,722
Average Personnel Costs, GS Positions	\$106,871	\$106,871	\$112,705	\$5,834
Average Grade, GS Positions	12	12	12	-



## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	\$2,134	\$2,134	\$1,750	(\$384)
Law Enforcement Training	\$188,461	\$188,461	\$184,079	(\$4,382)
<b>Total</b>	<b>\$190,595</b>	<b>\$190,595</b>	<b>\$185,829</b>	<b>(\$4,766)</b>
Subtotal Discretionary - Appropriation	\$190,595	\$190,595	\$185,829	(\$4,766)

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$5,591	\$5,591	\$4,926	(\$665)
22.0 Transportation of Things	\$376	\$376	\$376	-
23.2 Rental Payments to Others	\$66	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,535	\$11,535	\$11,535	-
24.0 Printing and Reproduction	\$1,029	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$5,812	\$5,812	\$5,127	(\$685)
25.2 Other Services from Non-Federal Sources	\$8,852	\$8,852	\$8,494	(\$358)
25.3 Other Purchases of goods and services	\$2,898	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$39,666	\$39,666	\$39,666	-
25.6 Medical Care	\$5,909	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$41,825	\$41,825	\$43,034	\$1,209
25.8 Subsistence and Support of Persons	\$1,398	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$28,639	\$28,639	\$28,645	\$6
31.0 Equipment	\$14,806	\$14,806	\$15,402	\$596
32.0 Land and Structures	\$22,057	\$22,057	\$17,188	(\$4,869)
42.0 Insurance Claims and Indemnities	\$103	\$103	\$103	-
43.0 Interest and Dividends	\$33	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$190,595</b>	<b>\$190,595</b>	<b>\$185,829</b>	<b>(\$4,766)</b>

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$32,043	239	233	\$32,043	239	233	\$34,040	-	-	\$1,997
<b>Total</b>	<b>239</b>	<b>233</b>	<b>\$32,043</b>	<b>239</b>	<b>233</b>	<b>\$32,043</b>	<b>239</b>	<b>233</b>	<b>\$34,040</b>	-	-	<b>\$1,997</b>
Subtotal Discretionary - Appropriation	239	233	\$32,043	239	233	\$32,043	239	233	\$34,040	-	-	\$1,997

**PPA Level I Description**

The Mission Support PPA provides funding for administrative support personnel salaries and benefits, which comprises approximately 95 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)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$32,043</b>	<b>\$32,043</b>	<b>\$34,040</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$32,043</b>	<b>\$32,043</b>	<b>\$34,040</b>
Collections - Reimbursable Resources	\$3,121	\$3,121	\$4,192
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$35,164</b>	<b>\$35,164</b>	<b>\$38,232</b>
Obligations (Actual/Estimates/Projections)	\$35,124	\$35,164	\$38,232
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	239	239	239
Enacted/Request FTE	233	233	233
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	230	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
<b>FY 2023 Enacted</b>	<b>239</b>	<b>233</b>	<b>\$29,909</b>	<b>\$2,134</b>	<b>\$32,043</b>
<b>FY 2024 Annualized CR</b>	<b>239</b>	<b>233</b>	<b>\$29,909</b>	<b>\$2,134</b>	<b>\$32,043</b>
<b>FY 2025 Base Budget</b>	<b>239</b>	<b>233</b>	<b>\$29,909</b>	<b>\$2,134</b>	<b>\$32,043</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$476	-	\$476
2024 Civilian Pay Raise	-	-	\$1,572	-	\$1,572
2023 Civilian Pay Raise Annualization	-	-	\$333	-	\$333
<b>Total Pricing Changes</b>	-	-	<b>\$2,381</b>	-	<b>\$2,381</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$2,381</b>	-	<b>\$2,381</b>
<b>FY 2025 Current Services</b>	<b>239</b>	<b>233</b>	<b>\$32,290</b>	<b>\$2,134</b>	<b>\$34,424</b>
Transfer for APCP from FLETC/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$384)	(\$384)
<b>Total Transfers</b>	-	-	-	<b>(\$384)</b>	<b>(\$384)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	<b>239</b>	<b>233</b>	<b>\$32,290</b>	<b>\$1,750</b>	<b>\$34,040</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	<b>\$2,381</b>	<b>(\$384)</b>	<b>\$1,997</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$29,909	\$128.27	239	233	\$29,909	\$128.27	239	233	\$32,290	\$138.48	-	-	\$2,381	\$10.22
<b>Total</b>	<b>239</b>	<b>233</b>	<b>\$29,909</b>	<b>\$128.27</b>	<b>239</b>	<b>233</b>	<b>\$29,909</b>	<b>\$128.27</b>	<b>239</b>	<b>233</b>	<b>\$32,290</b>	<b>\$138.48</b>	<b>-</b>	<b>-</b>	<b>\$2,381</b>	<b>\$10.22</b>
Subtotal Discretionary - Appropriation	239	233	\$29,909	\$128.27	239	233	\$29,909	\$128.27	239	233	\$32,290	\$138.48	-	-	\$2,381	\$10.22

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$21,369	\$21,369	\$23,072	\$1,703
11.3 Other than Full-time Permanent	\$77	\$77	\$83	\$6
11.5 Other Personnel Compensation	\$963	\$963	\$1,040	\$77
12.1 Civilian Personnel Benefits	\$7,477	\$7,477	\$8,072	\$595
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$29,909</b>	<b>\$29,909</b>	<b>\$32,290</b>	<b>\$2,381</b>
<b>Positions and FTE</b>				
Positions - Civilian	239	239	239	-
FTE - Civilian	233	233	233	-

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	233	\$29,886	\$128.27	233	\$29,886	\$128.27	233	\$32,267	\$138.48	-	\$2,381	\$10.22
Other PC&B Costs	-	\$23	-	-	\$23	-	-	\$23	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>233</b>	<b>\$29,909</b>	<b>\$128.27</b>	<b>233</b>	<b>\$29,909</b>	<b>\$128.27</b>	<b>233</b>	<b>\$32,290</b>	<b>\$138.48</b>	<b>-</b>	<b>\$2,381</b>	<b>\$10.22</b>

**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 2025 Budget is attributed to the 2025 pay raise, and the annualization of the 2024 pay raise.

**Other PC&B Costs:** This funding is set aside to cover any unemployment claims that arise during the year.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Mission Support	\$2,134	\$2,134	\$1,750	(\$384)
<b>Total</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>\$1,750</b>	<b>(\$384)</b>
Subtotal Discretionary - Appropriation	\$2,134	\$2,134	\$1,750	(\$384)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$19	\$19	\$19	-
23.3 Communications, Utilities, & Miscellaneous	\$201	\$201	\$201	-
25.1 Advisory & Assistance Services	\$197	\$197	\$197	-
25.2 Other Services from Non-Federal Sources	\$1,149	\$1,149	\$765	(\$384)
25.3 Other Purchases of goods and services	\$41	\$41	\$41	-
25.4 Operations & Maintenance of Facilities	\$487	\$487	\$487	-
25.6 Medical Care	\$4	\$4	\$4	-
26.0 Supplies & Materials	\$24	\$24	\$24	-
31.0 Equipment	\$4	\$4	\$4	-
42.0 Insurance Claims and Indemnities	\$8	\$8	\$8	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>\$1,750</b>	<b>(\$384)</b>

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

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Support & Services Contracts	\$1,878	\$1,878	\$1,494	(\$384)
Supplies, Materials & Equipment	\$28	\$28	\$28	-
Travel	\$20	\$20	\$20	-
Other Costs	\$208	\$208	\$208	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>\$1,750</b>	<b>(\$384)</b>

**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. These services and contracts include: Major FMA contracts include Internal controls auditing services, BAO contract for data analytics, national accreditation, risk management support and business process improvement, as well as human resources contract for medical case management for workers compensation claims.

**Supplies, Material & Equipment:** Funding for supplies, material, and equipment. In addition to regular office supplies, this covers the purchase of safety glasses, AED supplies, fire extinguishers supplies, and some electronic subscriptions.

**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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	876	852	\$322,509	876	852	\$322,509	876	854	\$329,349	-	2	\$6,840
<b>Total</b>	<b>876</b>	<b>852</b>	<b>\$322,509</b>	<b>876</b>	<b>852</b>	<b>\$322,509</b>	<b>876</b>	<b>854</b>	<b>\$329,349</b>	<b>-</b>	<b>2</b>	<b>\$6,840</b>
Subtotal Discretionary - Appropriation	876	852	\$322,509	876	852	\$322,509	876	854	\$329,349	-	2	\$6,840

**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 125 partner organizations, and an annual average throughput exceeding 20,000 students. The program provides training in areas common to all law enforcement agencies, such as firearms, driving, tactical, 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.

The LET Program provides 50 percent of the instructor requirements for basic and advanced training, as well as the full 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 partner 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 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$322,509</b>	<b>\$322,509</b>	<b>\$329,349</b>
Carryover - Start of Year	\$12,010	\$9,152	\$5,000
Recoveries	\$1,353	\$1,000	\$1,000
Rescissions to Current Year/Budget Year	(\$460)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$4,774)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$330,638</b>	<b>\$332,661</b>	<b>\$335,349</b>
Collections - Reimbursable Resources	\$143,534	\$143,534	\$178,981
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$474,172</b>	<b>\$476,195</b>	<b>\$514,330</b>
Obligations (Actual/Estimates/Projections)	\$465,020	\$471,195	\$509,330
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	876	876	876
Enacted/Request FTE	852	852	854
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	879	876	876
FTE (Actual/Estimates/Projections)	832	852	854

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	2	2	\$834	2	2	\$834	2	2	\$1,000
Department of Defense - Air Force	3	3	\$2,985	3	3	\$2,985	5	5	\$4,817
Department of Homeland Security - Federal Protective Service	8	8	\$2,106	8	8	\$2,106	14	14	\$5,277
Department of Homeland Security - Transportation Security Administration	20	20	\$11,116	20	20	\$11,116	30	30	\$19,617
Department of Homeland Security - U.S. Border Patrol	-	-	\$13,008	-	-	\$13,008	-	-	\$27,003
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$2,110	1	1	\$2,110	1	1	\$3,870
Department of Homeland Security - U.S. Customs and Border Protection	6	6	\$16,920	6	6	\$16,920	12	12	\$29,141
Department of Homeland Security - U.S. Immigration and Customs Enforcement	8	8	\$9,354	8	8	\$9,354	20	20	\$14,126
Department of Homeland Security - United States Coast Guard	2	2	\$4,653	2	2	\$4,653	6	6	\$6,826
Department of Homeland Security - United States Secret Service	13	13	\$7,907	13	13	\$7,907	15	15	\$5,567
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	10	10	\$3,889	10	10	\$3,889	15	15	\$6,317
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	3	3	\$2,168	3	3	\$2,168	4	4	\$2,512
Department of Treasury - Internal Revenue Service	12	12	\$4,268	12	12	\$4,268	15	15	\$7,967
FLETC Partner Agencies - Various	103	103	\$62,216	103	103	\$62,216	89	89	\$44,941
<b>Total Collections</b>	<b>191</b>	<b>191</b>	<b>\$143,534</b>	<b>191</b>	<b>191</b>	<b>\$143,534</b>	<b>228</b>	<b>228</b>	<b>\$178,981</b>

**Law Enforcement Training – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>876</b>	<b>852</b>	<b>\$134,048</b>	<b>\$188,461</b>	<b>\$322,509</b>
<b>FY 2024 Annualized CR</b>	<b>876</b>	<b>852</b>	<b>\$134,048</b>	<b>\$188,461</b>	<b>\$322,509</b>
<b>FY 2025 Base Budget</b>	<b>876</b>	<b>852</b>	<b>\$134,048</b>	<b>\$188,461</b>	<b>\$322,509</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	3	\$551	-	\$551
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$5,549)	(\$5,549)
<b>Total Annualizations and Non-Recurs</b>	-	<b>3</b>	<b>\$551</b>	<b>(\$5,549)</b>	<b>(\$4,998)</b>
2025 Civilian Pay Raise	-	-	\$2,148	-	\$2,148
2024 Civilian Pay Raise	-	-	\$7,077	-	\$7,077
2023 Civilian Pay Raise Annualization	-	-	\$1,490	-	\$1,490
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$1)	(\$1)
IT and Non Major Investments	-	-	\$228	\$1,799	\$2,027
<b>Total Pricing Changes</b>	-	-	<b>\$10,943</b>	<b>\$1,798</b>	<b>\$12,741</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>\$11,494</b>	<b>(\$3,751)</b>	<b>\$7,743</b>
<b>FY 2025 Current Services</b>	<b>876</b>	<b>855</b>	<b>\$145,542</b>	<b>\$184,710</b>	<b>\$330,252</b>
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	(\$13)	(\$13)
<b>Total Transfers</b>	-	-	-	<b>(\$13)</b>	<b>(\$13)</b>
Body-worn Cameras: Issue Team	3	2	\$217	\$750	\$967
Reduction of Contract Funding	-	-	-	(\$697)	(\$697)
Reduction of Funded Vacancies	(3)	(3)	(\$489)	-	(\$489)
Reduction of Travel Funding	-	-	-	(\$671)	(\$671)
<b>Total Program Changes</b>	-	<b>(1)</b>	<b>(\$272)</b>	<b>(\$618)</b>	<b>(\$890)</b>
<b>FY 2025 Request</b>	<b>876</b>	<b>854</b>	<b>\$145,270</b>	<b>\$184,079</b>	<b>\$329,349</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>2</b>	<b>\$11,222</b>	<b>(\$4,382)</b>	<b>\$6,840</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	876	852	\$134,048	\$157.33	876	852	\$134,048	\$157.33	876	854	\$145,270	\$170.11	-	2	\$11,222	\$12.77
<b>Total</b>	<b>876</b>	<b>852</b>	<b>\$134,048</b>	<b>\$157.33</b>	<b>876</b>	<b>852</b>	<b>\$134,048</b>	<b>\$157.33</b>	<b>876</b>	<b>854</b>	<b>\$145,270</b>	<b>\$170.11</b>	<b>-</b>	<b>2</b>	<b>\$11,222</b>	<b>\$12.77</b>
Subtotal Discretionary - Appropriation	876	852	\$134,048	\$157.33	876	852	\$134,048	\$157.33	876	854	\$145,270	\$170.11	-	2	\$11,222	\$12.77

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$88,260	\$88,260	\$95,793	\$7,533
11.3 Other than Full-time Permanent	\$1,745	\$1,745	\$1,889	\$144
11.5 Other Personnel Compensation	\$4,740	\$4,740	\$5,110	\$370
12.1 Civilian Personnel Benefits	\$39,303	\$39,303	\$42,478	\$3,175
<b>Total - Personnel Compensation and Benefits</b>	<b>\$134,048</b>	<b>\$134,048</b>	<b>\$145,270</b>	<b>\$11,222</b>
<b>Positions and FTE</b>				
Positions - Civilian	876	876	876	-
FTE - Civilian	852	852	854	2

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement Instructors	430	\$59,514	\$138.40	430	\$59,514	\$138.40	430	\$62,413	\$145.15	-	\$2,899	\$6.74
Other Operations Personnel	422	\$74,534	\$176.62	422	\$74,534	\$176.62	424	\$82,857	\$195.42	2	\$8,323	\$18.80
<b>Total - Pay Cost Drivers</b>	<b>852</b>	<b>\$134,048</b>	<b>\$157.33</b>	<b>852</b>	<b>\$134,048</b>	<b>\$157.33</b>	<b>854</b>	<b>\$145,270</b>	<b>\$170.11</b>	<b>2</b>	<b>\$11,222</b>	<b>\$12.77</b>

**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 2025 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 2025 pay is attributed to the 2025 pay raise and the annualization of the 2024 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 2025 is attributed to the addition of two FTE for the BWC program, the 2025 pay raise, and the annualization of the 2024 pay raise.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Law Enforcement Training	\$188,461	\$188,461	\$184,079	(\$4,382)
<b>Total</b>	<b>\$188,461</b>	<b>\$188,461</b>	<b>\$184,079</b>	<b>(\$4,382)</b>
Subtotal Discretionary - Appropriation	\$188,461	\$188,461	\$184,079	(\$4,382)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$5,572	\$5,572	\$4,907	(\$665)
22.0 Transportation of Things	\$376	\$376	\$376	-
23.2 Rental Payments to Others	\$66	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$11,334	\$11,334	\$11,334	-
24.0 Printing and Reproduction	\$1,029	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$5,615	\$5,615	\$4,930	(\$685)
25.2 Other Services from Non-Federal Sources	\$7,703	\$7,703	\$7,729	\$26
25.3 Other Purchases of goods and services	\$2,857	\$2,857	\$2,857	-
25.4 Operations & Maintenance of Facilities	\$39,179	\$39,179	\$39,179	-
25.6 Medical Care	\$5,905	\$5,905	\$5,905	-
25.7 Operation & Maintenance of Equipment	\$41,825	\$41,825	\$43,034	\$1,209
25.8 Subsistence and Support of Persons	\$1,398	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$28,615	\$28,615	\$28,621	\$6
31.0 Equipment	\$14,802	\$14,802	\$15,398	\$596
32.0 Land and Structures	\$22,057	\$22,057	\$17,188	(\$4,869)
42.0 Insurance Claims and Indemnities	\$95	\$95	\$95	-
43.0 Interest and Dividends	\$33	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$188,461</b>	<b>\$188,461</b>	<b>\$184,079</b>	<b>(\$4,382)</b>

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

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Basic Training Funds	\$66,665	\$66,665	\$66,665	-
Support & Services Contracts	\$58,499	\$58,499	\$59,050	\$551
Supplies, Materials & Equipment	\$30,823	\$30,823	\$31,425	\$602
Land & Structures	\$22,057	\$22,057	\$17,187	(\$4,870)
Communications & Utilities	\$6,346	\$6,346	\$6,293	(\$53)
Other Costs	\$4,071	\$4,071	\$3,459	(\$612)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$188,461</b>	<b>\$188,461</b>	<b>\$184,079</b>	<b>(\$4,382)</b>

**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 2025 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 2025 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.

**Communications/Utilities:** The FY 2025 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 2025**

**Congressional Justification**

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***Procurement, Construction, and Improvements***  
**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Construction and Facility Improvements	\$51,995	\$51,995	-	(\$51,995)
<b>Total</b>	<b>\$51,995</b>	<b>\$51,995</b>	-	<b>(\$51,995)</b>
Subtotal Discretionary - Appropriation	\$51,995	\$51,995	-	(\$51,995)

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 evolving law enforcement training needs. PC&I additionally allows for investment in equipment and information technology used to improve and enhance training experience, as well as to broaden the 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.

The Fiscal Year (FY) 2025 Budget provides FLETC reimbursable authority to support construction and the purchase of facilities and infrastructure with funds that may be provided by external agencies consistent with the FLETC mission.





**Procurement, Construction, and Improvements**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$51,995</b>
<b>FY 2024 Annualized CR</b>	-	-	<b>\$51,995</b>
<b>FY 2025 Base Budget</b>	-	-	-
<b>Total Investment Elements</b>	-	-	-
<b>FY 2025 Request</b>	-	-	-
<b>FY 2024 TO FY 2025 Change</b>	-	-	<b>(\$51,995)</b>

**Procurement, Construction, and Improvements**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
32.0 Land and Structures	\$51,995	\$51,995	-	(\$51,995)
<b>Total - Non Pay Budget Object Class</b>	<b>\$51,995</b>	<b>\$51,995</b>	<b>-</b>	<b>(\$51,995)</b>

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

**Capital Investments**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Charleston Construction Project	Level 3	Non-IT	No	\$10,000	\$10,000	-
N/A - Strength and Conditioning Complex	Level 3	Non-IT	No	\$20,300	\$20,300	-
N/A - Construction of Recycling Center	Level 3	Non-IT	No	\$7,000	\$7,000	-
N/A - Replace Existing Building Diesel Generators	Level 3	Non-IT	No	\$3,000	\$3,000	-
N/A - Repair and Replacement of Cheltenham Storm Water Infrastructure	Level 3	Non-IT	No	\$11,000	\$11,000	-
N/A - Vogel Road				\$695	\$695	-



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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Charleston Construction Project	Level 3	Non-IT	No	\$10,000	\$10,000	-

**Project: Charleston Construction Project**

Description: This project includes the construction costs to replicate ten law enforcement training venues and one support facility, for a total of 11 training and support venues on approximately 14 acres at the Charleston Training Delivery Point (TDP).

Justification: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.

Construction/Lease Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	Complete
Design Award	Complete
Design Complete	Complete
Construction Award	Complete
Construction Start	Complete
Construction Complete	FY 2025 Q2

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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Strength and Conditioning Complex	Level 3	Non-IT	No	\$20,300	\$20,300	-

**Project: Strength and Conditioning Complex (SCC)**

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: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.

**Construction /Lease Award Schedule:**

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

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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Construction of Recycling Center	Level 3	Non-IT	No	\$7,000	\$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, encompassing 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 much needed floorspace in the primary warehouse.

Justification: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.

**Construction /Lease Award Schedule:**

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

## Replace Existing Building Diesel Generators – Investment Capital Investment Exhibits

### Construction

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Replace Existing Building Diesel Generators	Level 3	Non-IT	No	\$3,000	\$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. 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: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.

**Construction /Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	Complete
Design Award	Complete
Design Complete	Complete
Construction Award	Complete
Construction Start	Complete
Construction Complete	FY 2025 Q1

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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Repair and Replacement of Cheltenham Storm Water Infrastructure	Level 3	Non-IT	No	\$11,000	\$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: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.



**Construction /Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	Complete
Design Award	Complete
Design Complete	FY 2025 Q2
Construction Award	FY 2025 Q4
Construction Start	FY 2026 Q1
Construction Complete	FY 2027 Q3

**Vogel Road – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Vogel Road				\$695	\$695	-

**Vogel Road**

**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 FLETC’s leased property. 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: Funding for this project was received in FY 2023 and no funding is requested in FY 2025.

**Procurement, Construction, and Improvements**

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**Construction /Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	Complete
Design Award	FY 2024 Q3
Design Complete	FY 2024 Q3
Construction Award	FY 2024 Q3
Construction Start	FY 2024 Q3 <b>Vogel Road</b>
Construction Complete	FY 2024 Q3