

Department of Homeland Security

Federal Law Enforcement Training Centers

Budget Overview



Fiscal Year 2020
Congressional Justification

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Federal Law Enforcement Training Centers

Appropriation Organization Structure

Organization Name	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	Discretionary - Appropriation
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
USBP Tactical Awareness Training Center	Investment,PPA Level II	Discretionary - Appropriation
Modular Dormitories	Investment,PPA Level II	Discretionary - Appropriation
Non-Lethal Training Ammunition (NLTA) House	Investment,PPA Level II	Discretionary - Appropriation
Processing Center	Investment,PPA Level II	Discretionary - Appropriation
Skid Ranges	Investment,PPA Level II	Discretionary - Appropriation
Tactical Venues	Investment,PPA Level II	Discretionary - Appropriation
Transportation Checkpoint	Investment,PPA Level II	Discretionary - Appropriation
Modular Classrooms/Offices	Investment,PPA Level II	Discretionary - Appropriation
Water/Sewer Enhancements	Investment,PPA Level II	Discretionary - Appropriation
Purchase of Lease Dorms	Investment,PPA Level II	Discretionary - Appropriation

Federal Law Enforcement Training Centers Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. Mission support programs are also an important subset of our Level 1 PPAs that provide products and/or services to mission programs. Mission support capabilities include research and development, intelligence, training, and information sharing. Mission support programs may be cross-cutting and support multiple mission programs. Mission support also includes enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Performance measures associated with our programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected program performance for the Component related to its budgetary plans. The Federal Law Enforcement Training Centers' mission support programs having publically reported measures are presented below. Measure tables that do not display previous year's results are because the measure did not exist at that time.

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: Percent of Partner Organizations that agree the Federal Law Enforcement Training Centers' training programs address the right skills (e.g., critical knowledge, key skills and techniques, attitudes/behaviors) needed for their officers/agents to perform their law enforcement duties						
Description: This performance measure reflects the satisfaction of Partner Organizations (POs) that Federal Law Enforcement Training Centers' (FLETC) training programs address the right skills needed for their officers/agents to perform their law enforcement duties such as the prevention of the introduction of high-consequence weapons of mass destruction, terrorism and other criminal activity against the U.S. and our citizens. The results of the measure provide on-going opportunities for improvements that are incorporated into FLETC training curricula, processes and procedures.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	94%	95%	95%	90%	90%	90%
Result:	98%	95%	97%	98%	TBD	TBD

Management Measures

Measure: Number of Federal Law Enforcement Training Accreditation assessments conducted for accreditation or re-accreditation						
Description: This performance measure reflects the number of Federal Law Enforcement Training Accreditation (FLETA) assessments conducted for Federal law enforcement training programs and academies in the current fiscal year. Assessments are conducted to determine if training programs and/or academies meet FLETA standards for accreditation or re-accreditation. FLETA assessments for accreditation are conducted when Federal law enforcement agencies submit an application requesting accreditation of their training programs and/or academies. Assessments for re-accreditation are conducted every five years. Working through FLETA, trainers in the same discipline assist each other in evaluating and improving their professionalism, leading to a high-degree of public confidence in competent Federal law enforcement agents and officers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	25	25	15	15	15	15
Result:	17	32	23	25	TBD	TBD

Measure: Percent of Partner Organizations satisfied with the overall Federal Law Enforcement Training Centers training experience						
Description: This performance measure reflects the satisfaction of Partner Organizations (POs) with the overall Federal Law Enforcement Training Centers (FLETC) training experience. The training experience is defined as law enforcement training and services (e.g., housing, food, logistics, recreation, etc.) provided to PO students and training staff. 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	95%	95%	95%	90%	90%	90%
Result:	97%	95%	94%	90%	TBD	TBD

Measure: Percent of Partner Organizations satisfied with the training provided by the Federal Law Enforcement Training Centers						
Description: This performance measure reflects the satisfaction of Partner Organizations with the training provided by the Federal Law Enforcement Training Centers (FLETC) to their officers/agents to perform their law enforcement duties such as the prevention of the introduction of high-consequence weapons of mass destruction, terrorism and other criminal activity against the U.S. and our citizens. The results of the measure provide on-going opportunities for improvements that are incorporated into FLETC training curricula, processes and procedures.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	94%	95%	95%	90%	90%	90%
Result:	97%	94%	98%	93%	TBD	TBD

Measure: Percent of Partner Organizations that agree the Federal Law Enforcement Training Centers' counterdrug-related training meets identified training needs						
Description: This performance measure reflects the satisfaction of Partner Organizations (POs) with their identified counterdrug-related training provided by the Federal Law Enforcement Training Centers (FLETC) for their 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	93%	94%	95%	90%	90%	90%
Result:	84%	91%	92%	89%	TBD	TBD

Federal Law Enforcement Training Centers Budget Comparison and Adjustments

Budget Comparison with FY 2019 Annualized CR

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$254,000	\$254,000	\$296,557	\$304,586
Mission Support	\$28,034	\$28,034	\$28,808	\$29,166
Law Enforcement Training	\$225,966	\$225,966	\$267,749	\$275,420
Procurement, Construction, and Improvements	-	-	\$85,577	\$46,349
Construction and Facility Improvements	-	-	\$85,577	\$46,349
USBP Tactical Awareness Training Center	-	-	\$2,064	-
Modular Dormitories	-	-	\$16,220	\$40,940
Non-Lethal Training Ammunition (NLTA) House	-	-	\$15,771	-
Processing Center	-	-	\$11,361	-
Skid Ranges	-	-	\$4,237	-
Tactical Venues	-	-	\$21,483	-
Transportation Checkpoint	-	-	\$3,265	-
Modular Classrooms/Offices	-	-	\$11,176	\$2,832
Water/Sewer Enhancements	-	-	-	\$2,577
Total	\$254,000	\$254,000	\$382,134	\$350,935

Federal Law Enforcement Training Centers Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,095	1,068	\$254,000	1,194	1,167	\$296,557	1,207	1,180	\$304,586	13	13	\$8,029
Procurement, Construction, and Improvements	-	-	-	-	-	\$85,577	-	-	\$46,349	-	-	(\$39,228)
Total	1,095	1,068	\$254,000	1,194	1,167	\$382,134	1,207	1,180	\$350,935	13	13	(\$31,199)
Subtotal Discretionary - Appropriation	1,095	1,068	\$254,000	1,194	1,167	\$382,134	1,207	1,180	\$350,935	13	13	(\$31,199)

Component Budget Overview

The FY 2020 Budget provides the Federal Law Enforcement Training Centers (FLETC) \$350.9M in total gross budget authority. This represents a decrease of \$31.2M over the FY 2019 President's Budget.

FLETC's FY 2020 budget provides \$304.5M for Operations and Support (O&S) appropriation and \$46.3M for Procurement, Construction and Improvements (PC&I).

Operations and Support provides \$227.4M for continued operations to include salaries, support contracts, travel, supplies and minor construction and maintenance, as well as \$13.5M for Cybersecurity Services & Information Technology Lifecycle Management, \$2.2M for the expansion of eFLETC, and \$61.4M for Basic Training funding.

Procurement, Construction and Improvements provides \$40.9 for two dormitories, \$2.8M modular office spaces, and \$2.6M for water/sewer enhancements.

Federal Law Enforcement Training Centers

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$254,000	\$382,134	\$350,935
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$19,060	\$13,773	\$36,178
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$2,921)	-	-
Supplementals	\$10,374	-	-
Total Budget Authority	\$280,513	\$395,907	\$387,113
Collections – Reimbursable Resources	\$291,510	\$297,000	\$322,000
Total Budget Resources	\$572,023	\$692,907	\$709,113
Obligations (Actual/Estimates/Projections)	\$558,250	\$656,729	\$659,463
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,194	1,207
Enacted/Request FTE	1,068	1,167	1,180
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,318	1,504	1,517
FTE (Actual/Estimates/Projections)	1,285	1,477	1,490

Federal Law Enforcement Training Centers Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	7	7	\$4,699	6	6	\$2,079	6	6	\$2,079	-	-	-
Operations and Support	Location	7	7	\$4,699	6	6	\$2,079	6	6	\$2,079	-	-	-
Law Enforcement Training	Location	7	7	\$4,699	6	6	\$2,079	6	6	\$2,079	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	11	11	\$33,743	11	11	\$18,450	11	11	\$18,450	-	-	-
Operations and Support	Location	11	11	\$23,643	11	11	\$18,450	11	11	\$18,450	-	-	-
Law Enforcement Training	Location	11	11	\$23,643	11	11	\$18,450	11	11	\$18,450	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$10,100	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	Location	-	-	\$10,100	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$10,100	-	-	-	-	-	-	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	16	16	\$16,171	26	26	\$71,994	26	26	\$71,994	-	-	-
Operations and Support	Location	16	16	\$16,171	26	26	\$71,994	26	26	\$71,994	-	-	-
Law Enforcement Training	Location	16	16	\$16,171	26	26	\$71,994	26	26	\$71,994	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Procurement, Construction, and Improvements	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Construction and Facility Improvements	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Construction and Facility Improvements End Items	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Department of Homeland Security - Science and Technology	Source	-	-	\$2,820	11	11	\$1,200	11	11	\$1,200	-	-	-
Operations and Support	Location	-	-	-	11	11	\$1,200	11	11	\$1,200	-	-	-
Mission Support	Location	-	-	-	11	11	\$1,200	11	11	\$1,200	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$2,820	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	Location	-	-	\$2,820	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$2,820	-	-	-	-	-	-	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	5	5	\$2,196	6	6	\$4,161	6	6	\$4,161	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	5	5	\$2,196	6	6	\$4,161	6	6	\$4,161	-	-	-
Law Enforcement Training	Location	5	5	\$2,196	6	6	\$4,161	6	6	\$4,161	-	-	-
Department of Treasury - Internal Revenue Service	Source	3	3	\$1,588	4	4	\$2,742	4	4	\$2,742	-	-	-
Operations and Support	Location	3	3	\$1,588	4	4	\$2,742	4	4	\$2,742	-	-	-
Law Enforcement Training	Location	3	3	\$1,588	4	4	\$2,742	4	4	\$2,742	-	-	-
Department of Justice - Federal Prison System	Source	-	-	\$6,039	4	4	\$5,852	4	4	\$5,852	-	-	-
Operations and Support	Location	-	-	\$6,039	4	4	\$5,852	4	4	\$5,852	-	-	-
Law Enforcement Training	Location	-	-	\$6,039	4	4	\$5,852	4	4	\$5,852	-	-	-
Department of Homeland Security - United States Coast Guard	Source	3	3	\$5,108	3	3	\$6,497	3	3	\$6,497	-	-	-
Operations and Support	Location	3	3	\$5,108	3	3	\$6,497	3	3	\$6,497	-	-	-
Law Enforcement Training	Location	3	3	\$5,108	3	3	\$6,497	3	3	\$6,497	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	Source	13	13	\$15,890	19	19	\$44,729	19	19	\$44,729	-	-	-
Operations and Support	Location	13	13	\$15,890	19	19	\$44,729	19	19	\$44,729	-	-	-
Law Enforcement Training	Location	13	13	\$15,890	19	19	\$44,729	19	19	\$44,729	-	-	-
Department of Homeland Security - Analysis and Operations	Source	16	16	\$1,950	17	17	\$2,300	17	17	\$2,300	-	-	-
Operations and Support	Location	16	16	\$1,950	17	17	\$2,300	17	17	\$2,300	-	-	-
Mission Support	Location	16	16	\$1,950	17	17	\$2,300	17	17	\$2,300	-	-	-
Department of State - Department of State	Source	4	4	\$610	2	2	\$1,202	2	2	\$1,202	-	-	-
Operations and Support	Location	4	4	\$610	2	2	\$1,202	2	2	\$1,202	-	-	-
Law Enforcement Training	Location	4	4	\$610	2	2	\$1,202	2	2	\$1,202	-	-	-
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	4	4	\$3,623	3	3	\$3,416	3	3	\$3,416	-	-	-
Operations and Support	Location	4	4	\$3,623	3	3	\$3,416	3	3	\$3,416	-	-	-
Law Enforcement Training	Location	4	4	\$3,623	3	3	\$3,416	3	3	\$3,416	-	-	-
Department of Homeland Security - Federal Protective Service	Source	11	11	\$5,461	1	1	\$3,178	1	1	\$3,178	-	-	-
Operations and Support	Location	11	11	\$5,461	1	1	\$3,178	1	1	\$3,178	-	-	-
Law Enforcement Training	Location	11	11	\$5,461	1	1	\$3,178	1	1	\$3,178	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$10,212	-	-	\$44,860	-	-	\$44,860	-	-	-
Operations and Support	Location	-	-	\$10,212	-	-	\$44,860	-	-	\$44,860	-	-	-
Law Enforcement Training	Location	-	-	\$10,212	-	-	\$44,860	-	-	\$44,860	-	-	-
FLETC Partner Agencies - Various	Source	135	135	\$181,400	197	197	\$84,340	197	197	\$84,340	-	-	-
Operations and Support	Location	135	135	\$69,700	197	197	\$74,340	197	197	\$74,340	-	-	-
Law Enforcement Training	Location	135	135	\$69,700	197	197	\$74,340	197	197	\$74,340	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$111,700	-	-	\$10,000	-	-	\$10,000	-	-	-
Construction and Facility Improvements	Location	-	-	\$111,700	-	-	\$10,000	-	-	\$10,000	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$111,700	-	-	\$10,000	-	-	\$10,000	-	-	-
Total Collections		228	228	\$291,510	310	310	\$297,000	310	310	\$322,000	-	-	\$25,000

Federal Law Enforcement Training Centers Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,095	1,068	\$129,389	\$120.97	1,194	1,167	\$146,681	\$125.68	1,207	1,180	\$150,210	\$127.28	13	13	\$3,529	\$1.6
Total	1,095	1,068	\$129,389	\$120.97	1,194	1,167	\$146,681	\$125.68	1,207	1,180	\$150,210	\$127.28	13	13	\$3,529	\$1.6
Discretionary - Appropriation	1,095	1,068	\$129,389	\$120.97	1,194	1,167	\$146,681	\$125.68	1,207	1,180	\$150,210	\$127.28	13	13	\$3,529	\$1.6

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$87,631	\$98,355	\$99,589	\$1,234
11.3 Other than Full-Time Permanent	\$1,073	\$1,176	\$1,176	-
11.5 Other Personnel Compensation	\$4,555	\$4,898	\$4,898	-
11.8 Special Personal Services Payments	\$35	\$16	\$16	-
12.1 Civilian Personnel Benefits	\$35,938	\$42,236	\$44,531	\$2,295
13.0 Benefits for Former Personnel	\$157	-	-	-
Total - Personnel Compensation and Benefits	\$129,389	\$146,681	\$150,210	\$3,529
Positions and FTE				
Positions - Civilian	1,095	1,194	1,207	13
FTE - Civilian	1,068	1,167	1,180	13

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$124,611	\$149,876	\$154,376	\$4,500
Procurement, Construction, and Improvements	-	\$85,577	\$46,349	(\$39,228)
Total	\$124,611	\$235,453	\$200,725	(\$34,728)
Discretionary - Appropriation	\$124,611	\$235,453	\$200,725	(\$34,728)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,632	\$4,990	\$4,990	-
22.0 Transportation of Things	\$489	\$545	\$545	-
23.2 Rental Payments to Others	\$14	\$12	\$12	-
23.3 Communications, Utilities, and Misc. Charges	\$9,901	\$12,087	\$12,087	-
24.0 Printing and Reproduction	\$780	\$488	\$488	-
25.1 Advisory and Assistance Services	\$4,148	\$1,941	\$1,203	(\$738)
25.2 Other Services from Non-Federal Sources	\$12,757	\$12,895	\$9,895	(\$3,000)
25.3 Other Goods and Services from Federal Sources	\$4,055	\$5,680	\$5,680	-
25.4 Operation and Maintenance of Facilities	\$33,636	\$46,817	\$46,817	-
25.6 Medical Care	\$3,956	\$4,564	\$4,564	-
25.7 Operation and Maintenance of Equipment	\$18,057	\$32,159	\$37,616	\$5,457
25.8 Subsistence & Support of Persons	\$1,183	\$491	\$491	-
26.0 Supplies and Materials	\$10,837	\$11,815	\$11,815	-
31.0 Equipment	\$10,309	\$12,013	\$15,116	\$3,103
32.0 Land and Structures	\$9,766	\$88,950	\$49,400	(\$39,550)
42.0 Insurance Claims and Indemnities	\$6	\$5	\$5	-
43.0 Interest and Dividends	\$85	\$1	\$1	-
Total - Non Pay Object Classes	\$124,611	\$235,453	\$200,725	(\$34,728)

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

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$2,082	\$1,140	\$567
Mission Support	\$758	\$337	\$46
Law Enforcement Training	\$1,324	\$803	\$521
Total Working Capital Fund	\$2,082	\$1,140	\$567

Federal Law Enforcement Training Center
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
N/A	N/A	N/A	N/A	N/A

Federal Law Enforcement Training Center
Authorized/Unauthorized Appropriations

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2020 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$304,586
Mission Support	N/A	N/A	N/A	\$29,166
Law Enforcement Training	N/A	N/A	N/A	\$275,420
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$46,349
Law Enforcement Training	N/A	N/A	N/A	\$46,349
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$350,935

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; [\$296,557,000]\$304,586,000; of which up to [\$58,719,000]\$61,391,000 shall remain available until September 30, [2020; of which \$33,264,000 shall remain available until September 30, 2021; and of which]2021; *Provided, That* not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$296,557,000]\$304,586,000	Dollar change only.
...[\$58,719,000]\$61,391,000	Dollar change only.
...[2020; of which \$33,264,000 shall remain available until September 30, 2021; and of which]2021; <i>Provided, That</i>	Fiscal year change only.

Procurement, Construction, and Improvements

[For planning, operational development, engineering, and purchases prior to sustainment, and for information technology related procurement, construction, and improvements, including non-tangible assets of the Federal Law Enforcement Training Centers,]*For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements, including the planning, operational development, engineering, and purchases prior to sustainment and for information technology-related procurement construction and improvements, including non-tangible assets of the Federal Law Enforcement Training Centers, [\$85,577,000]\$46,349,000, to remain available until September 30, [2023]2024: Provided, That the Federal Law Enforcement Training Centers may accept transfers and reimbursements, to remain available until expended and as authorized by the Economy Act (31 U.S.C. 1535(b)), from Government agencies requesting the construction of special use facilities: Provided further, That the Federal Law Enforcement Training Centers will maintain administrative control and assume ownership of such facilities upon completion.*

Language Provision	Explanation
...[For planning, operational development, engineering, and purchases prior to sustainment, and for information technology related procurement, construction, and improvements, including non-tangible assets of the Federal Law Enforcement Training Centers,] <i>For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements, including the planning, operational development, engineering, and purchases prior to sustainment and for information technology-related procurement construction and improvements, including non-tangible assets of the Federal Law Enforcement Training Centers,</i>	Clarifying language as to the purpose of PC&I.
...[\$85,577,000]\$46,349,000	Dollar Change only.
...[2023]2024	Fiscal year change only.

Department of Homeland Security

Federal Law Enforcement Training Centers

Operations and Support



Fiscal Year 2020
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,034	230	224	\$28,808	239	233	\$29,166	9	9	\$358
Law Enforcement Training	872	851	\$225,966	964	943	\$267,749	968	947	\$275,420	4	4	\$7,671
Total	1,095	1,068	\$254,000	1,194	1,167	\$296,557	1,207	1,180	\$304,586	13	13	\$8,029
Subtotal Discretionary - Appropriation	1,095	1,068	\$254,000	1,194	1,167	\$296,557	1,207	1,180	\$304,586	13	13	\$8,029

The Federal Law Enforcement Training Centers' (FLETC) Operations and Support (O&S) appropriation provides the necessary mission and mission support activities, salaries, and facility maintenance required in delivering accredited instruction for law enforcement training. The O&S appropriation provides 50 percent of the instructor requirements for basic and advanced training, as well as 100 percent of the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation. Reimbursable resources associated with the O&S appropriation constitute reimbursement of the remaining 50% of instructor requirements and other training costs incurred by FLETC partner organizations as well as supplies and minor construction/renovations falling below the PC&I 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 for mission support activities, such as budget, finance, procurement, and other administrative support activities. 95% of this program is attributed to salaries and 5% is attributed to travel, equipment and supplies.

Law Enforcement Training (LET): FLETC's LET 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. 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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$254,000	\$296,557	\$304,586
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$19,060	\$12,773	\$10,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$2,921)	-	-
Supplementals	\$5,374	-	-
Total Budget Authority	\$275,513	\$309,330	\$314,586
Collections – Reimbursable Resources	\$166,890	\$287,000	\$287,000
Total Budget Resources	\$442,403	\$596,330	\$601,586
Obligations (Actual/Estimates/Projections)	\$429,630	\$586,330	\$591,586
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,194	1,207
Enacted/Request FTE	1,068	1,167	1,180
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,318	1,504	1,517
FTE (Actual/Estimates/Projections)	1,285	1,477	1,490

Operations and Support Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force Source	7	7	\$4,699	6	6	\$2,079	6	6	\$2,079
Department of Homeland Security - Transportation Security Administration Source	11	11	\$23,643	11	11	\$18,450	11	11	\$18,450
Department of Homeland Security - U.S. Immigration and Customs Enforcement Source	16	16	\$16,171	26	26	\$71,994	26	26	\$71,994
Department of Homeland Security - Science and Technology Source	-	-	-	11	11	\$1,200	11	11	\$1,200
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives Source	5	5	\$2,196	6	6	\$4,161	6	6	\$4,161
Department of Treasury - Internal Revenue Service Source	3	3	\$1,588	4	4	\$2,742	4	4	\$2,742
Department of Justice - Federal Prison System Source	-	-	\$6,039	4	4	\$5,852	4	4	\$5,852
Department of Homeland Security - United States Coast Guard Source	3	3	\$5,108	3	3	\$6,497	3	3	\$6,497
Department of Homeland Security - U.S. Customs and Border Protection Source	13	13	\$15,890	19	19	\$44,729	19	19	\$44,729
Department of Homeland Security - Analysis and Operations Source	16	16	\$1,950	17	17	\$2,300	17	17	\$2,300
Department of State - Department of State Source	4	4	\$610	2	2	\$1,202	2	2	\$1,202
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed Source	4	4	\$3,623	3	3	\$3,416	3	3	\$3,416
Department of Homeland Security - Federal Protective Service Source	11	11	\$5,461	1	1	\$3,178	1	1	\$3,178
Department of Homeland Security - U.S. Border Patrol Source	-	-	\$10,212	-	-	\$44,860	-	-	\$44,860
FLETC Partner Agencies - Various Source	135	135	\$69,700	197	197	\$74,340	197	197	\$74,340
Total Collections	228	228	\$166,890	310	310	\$287,000	310	310	\$287,000

Operations and Support Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	1,095	1,068	\$254,000
FY 2019 President's Budget	1,194	1,167	\$296,557
FY 2020 Base Budget	1,194	1,167	\$296,557
Transfer to MGMT/CFO from FLETC/O&S/LET for Bankcard Program	-	-	(\$7)
Transfer to MGMT/CFO from FLETC/O&S/LET for Integrated Audit	-	-	(\$350)
Transfer to MGMT/CFO from FLETC/O&S/LET for TIER	-	-	(\$105)
Transfer to MGMT/CPO from FLETC/O&S/LET for CPO Shared Reporting	-	-	(\$181)
Transfer to MGMT/OCHCO from FLETC/O&S/MS for Medical Case Management	-	-	(\$4)
Transfer to MGMT/OCRSO from FLETC/O&S/MS for Integrated Security Mmgt. System	-	-	(\$74)
Transfer to MGMT/OCRSO from FLETC/O&S/MS for Regional Field Efficiencies	-	-	(\$17)
Total Transfers	-	-	(\$738)
FERS Agency Contribution	-	-	\$2,260
Total, Pricing Increases	-	-	\$2,260
Additional Hiring for CBP	-	-	(\$1,917)
Additional Hiring for ICE	-	-	(\$7,622)
USSS Training	-	-	(\$219)
Total, Pricing Decreases	-	-	(\$9,758)
Total Adjustments-to-Base	-	-	(\$8,236)
FY 2020 Current Services	1,194	1,167	\$288,321
Additional Hiring for CBP	3	3	\$489
Cybersecurity Services & Information Technology Lifecycle Management	1	1	\$13,572
eFLETC Expansion	9	9	\$2,204
Total, Program Increases	13	13	\$16,265
FY 2020 Request	1,207	1,180	\$304,586
FY 2019 To FY 2020 Change	13	13	\$8,029

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to MGMT/CFO from FLETC/O&S/LET for Bankcard Program	-	-	(\$7)
Law Enforcement Training	-	-	(\$7)
Transfer 2 - Transfer to MGMT/CFO from FLETC/O&S/LET for Integrated Audit	-	-	(\$350)
Law Enforcement Training	-	-	(\$350)
Transfer 3 - Transfer to MGMT/CFO from FLETC/O&S/LET for TIER	-	-	(\$105)
Law Enforcement Training	-	-	(\$105)
Transfer 4 - Transfer to MGMT/CPO from FLETC/O&S/LET for CPO Shared Reporting	-	-	(\$181)
Law Enforcement Training	-	-	(\$181)
Transfer 5 - Transfer to MGMT/OCHCO from FLETC/O&S/MS for Medical Case Management	-	-	(\$4)
Mission Support	-	-	(\$4)
Transfer 6 - Transfer to MGMT/OCRSO from FLETC/O&S/MS for Integrated Security Mmgt. System	-	-	(\$74)
Mission Support	-	-	(\$74)
Transfer 7 - Transfer to MGMT/OCRSO from FLETC/O&S/MS for Regional Field Efficiencies	-	-	(\$17)
Mission Support	-	-	(\$17)
Total Transfers	-	-	(\$738)

Transfer 1 – Transfer to MGMT/CFO from FLETC/O&S/LET for Bankcard Program: Enterprise service program currently funded by FLETC through the Working Capital Fund (WCF), will be removed from WCF in FY 2020 and funding will be transferred to MGMT.

Transfer 2 – Transfer to MGMT/CFO from FLETC/O&S/LET for Integrated Audit: Enterprise service program currently funded by FLETC through the Working Capital Fund (WCF), will be removed from WCF in FY 2020 and funding will be transferred to MGMT.

Transfer 3 – Transfer to MGMT/CFO from FLETC/O&S/LET for TIER: Enterprise service program currently funded by FLETC through the Working Capital Fund (WCF), will be removed from WCF in FY 2020 and funding will be transferred to MGMT.

Transfer 4 – Transfer to MGMT/CPO from FLETC/O&S/LET for CPO Shared Reporting: Enterprise service program currently funded by FLETC through the Working Capital Fund (WCF), will be removed from WCF in FY 2020 and funding will be transferred to MGMT.

Transfer 5 – Transfer to MGMT/OCHCO from FLETC/O&S/MS for Medical Case Management: Enterprise service program currently funded by FLETC through an IAA. DHS is consolidating all funds into MGMT base to improve Program Management.

Transfer 6 – Transfer to MGMT/OCRSO from FLETC/O&S/ MS for Integrated Security Management System: Enterprise service program currently funded by FLETC through an IAA. DHS is consolidating all funds into MGMT base to improve Program Management.

Transfer 7 – Transfer to MGMT/OCRSO from FLETC/O&S/MS for Regional Field Efficiencies: Enterprise service program currently funded by FLETC through an IAA. DHS is consolidating all funds into MGMT base to improve Program Management.

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Additional Hiring for CBP	-	-	(\$1,917)
Law Enforcement Training	-	-	(\$1,917)
Pricing Change 2 - Additional Hiring for ICE	-	-	(\$7,622)
Law Enforcement Training	-	-	(\$7,622)
Pricing Change 3 - FERS Agency Contribution	-	-	\$2,260
Mission Support	-	-	\$453
Law Enforcement Training	-	-	\$1,807
Pricing Change 4 - USSS Training	-	-	(\$219)
Law Enforcement Training	-	-	(\$219)
Total Pricing Changes	-	-	(\$7,498)

Pricing Change 1 - Additional Hiring for CBP: This pricing change facilitates a reduction of \$1.9M less than the FY 2019 request in training resources due to previously requested resources presumably in place to allow FLETC to meet the training requirements associated with CBP hiring levels.

Pricing Change 2 – Additional Hiring for ICE: This pricing change facilitates a reduction of \$7.6M less than the FY 2019 request in training resources due to previously requested resources presumably in place to allow FLETC to meet the training requirements associated with ICE hiring levels.

Pricing Change 3 – FERS Agency Contribution: Per OMB Circular A-11, agency FERS contribution increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The Law Enforcement FERS agency contribution increased by 3.3% from 30.1% to 33.4%. The agency contribution amount for CSRS did not change.

Pricing Change 4 – USSS Training: This pricing change facilitates a reduction of training resources needed to maintain required basic training associated with U.S. Secret Service's (USSS) increased hiring goals. To continue to meet this requirement, FLETC requires \$219,000 less than the FY 2019 President's Budget.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Additional Hiring for CBP	3	3	\$489
Law Enforcement Training	3	3	\$489
Program Change 2 - Cybersecurity Services & Information Technology Lifecycle Management	1	1	\$13,572
Law Enforcement Training	1	1	\$13,572
Program Change 3 - eFLETC Expansion	9	9	\$2,204
Law Enforcement Training	9	9	\$2,204
Total Program Changes	13	13	\$16,265

Program Change 1 – Additional Hiring for CBP:

Description

The base of this program is 16 FTE and \$18.8M. This program change facilitates an increase of three additional FTE at \$489,000 in order to meet the training requirements associated with CBP hiring levels.

Justification

FLETC has been consistently working cooperatively with CBP developing cost estimates to meet the training needs associated with their respective hiring goals. These estimates include training costs, support staff costs, Instructor Training Program costs, PCS costs, information technology costs, training support costs, and facility costs, and represent FLETC's requirements regarding how efficiently and effectively to execute the increase in training associated with these hiring goals. Based on this analysis, the FY 2020 request adds three additional instructors needed to support CBP training requirements. This training ensures CBP's ability to meet their hiring goals, strengthening the ability of the Nation's law enforcement agencies to protect the homeland and secure the border.

Performance

FLETC's funding provides the necessary resources to continue to meet training requirements associated with CBP staffing goals, which will strengthen operational capabilities and frontline effectiveness of CBP, better enabling this premier law enforcement agency to protect the homeland and keep communities across the Nation safe.

Program Change 2 – Cybersecurity Services & Information Technology Lifecycle Management:**Description**

This cybersecurity investment is to implement and maintain the key capabilities defined through the Department's Defense in Depth (DiD) strategy for cybersecurity, which comprises six layers: 1) Perimeter Security, 2) Network Security, 3) System Security, 4) Endpoint Security, 5) Information and Data Security, and 6) Strong Authentication (cross layer). To address and adequately improve cybersecurity across these six layers, FLETC needs to fund two critical gaps that currently prevent it from fully meeting the DHS DiD strategy: Information Technology Lifecycle Management and Cybersecurity Services. The base for this program is 3 positions, 3 FTE and a \$3.1M budget. This program change funds an additional \$14.0M and requires one additional FTE.

Justification

FLETC is funding \$14.0M in FY 2020 to provide cybersecurity services and sustain lifecycle refresh of FLETC's current information technology (IT) hardware and software to meet new cybersecurity requirements prescribed under a multi-layered approach by the DHS DiD strategy. FLETC addresses funding two critical gaps in its ability to meet the requirements of the DHS DiD strategy. The first gap is the lack of an appropriate level of funding for lifecycle management of the existing IT infrastructure because of the additional cybersecurity requirements that often mandate replacement prior to technical obsolescence. The second gap is the lack of an adequate quantity of government staff and contractors required to carry out the significant workload that a fully scanned, and continuously-monitored IT environment entails. The real-time detection of cybersecurity threats is not possible with hardware and software alone. Additional labor is essential to implement, observe, assess, analyze, diagnose, and correct technical, operational, and management-level cybersecurity controls prescribed by the DHS Identity, Credential and Access Management (ICAM), and Continuous Diagnostics and Mitigation (CDM) programs. It is necessary to maintain these controls throughout their lifecycle in order to meet the DHS DiD strategy.

Performance

Improvements in the provisioning, administration, and maintenance of the cybersecurity infrastructure results in business and operational impacts during the initial deployment and when major maintenance or upgrades occur. FLETC can manage these improvements through ample communication and sufficient planning. The overall impacts to FLETC will be positive, to include:

- Significant Risk Reduction – The addition of contractor resources will enable FLETC to perform all of the necessary functions to maintain a secure environment and enable staff to better meet the needs of the mission.
- Improved Financial Audit Results – FLETC does not currently have sufficient numbers of staff necessary to maintain a fully compliant IT environment. Adequate staffing would allow not only continuous monitoring, but also significantly improved follow up and timely remediation of vulnerabilities that currently take existing staff away from directly supporting customers and approved projects.
- Account Management – In general, account management functions will be automated and provide the necessary features to ensure the timely removal of accounts when users no longer need access.
- Single Sign-On – This provides significant cybersecurity benefits by removing the requirement for users to have a separate account and password for access to systems.

Program Change 3 – eFLETC Expansion:**Description**

eFLETC is a growing current activity formerly known as FLETC's online campus. It is primarily a training, education, collaboration, and communication platform/capability that is dependent on hosting, Learning Management System (LMS), related software, cyber security, solutions architecture, connectivity, and content delivery technology. The base of this program is 5 positions, 5 FTE and \$3.6M budget. FLETC is requesting funding for an additional \$2.2M and must acquire 9 additional FTE to ensure full implementation of the eFLETC expansion.

Justification

eFLETC offers training and education in multiple modalities, including web-based / on-demand, instructor-led asynchronous (sophisticated, interactive, university-style delivery), and synchronous instructor-to-student/group. eFLETC enables partner agencies to share training and education with other agencies via a training catalog and host their own “virtual schoolhouses” to provide law enforcement training and education to their personnel. Implementation of eFLETC directly supports FLETC’s role in the DHS Strategic Plan to ensure readiness of frontline operators and first responders by enhancing systems for training, education, collaboration, and communication. It will improve the rapid delivery of customized training to meet emergent needs, and build organizational capacity to accomplish the Department’s operations.

Performance

During FY 2016, FLETC successfully piloted transitioning a traditional in-residence training program, the Federal Law Enforcement Training Accreditation Assessors Refresher Training Program, to an online format featuring instructor-led, asynchronous training. Additionally, FLETC and its partners have created web-based courseware that replaces lecture-based training and workshops and is available any time, eliminating the need for student and instructor travel. FLETC is also currently leveraging eFLETC to digitize instructor and student materials for the Continuing Case Investigation components of the Criminal Investigator Training Program.

In the near term, FLETC anticipates growing its eFLETC population of DHS Federal law enforcement officers from 2,200 to tens of thousands of students over the next two years. This will mean incorporating law enforcement personnel into a training, education, collaboration, and information sharing community.

Operations and Support

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	239	233	\$27,636	\$118.56	9	9	\$453	(\$2.74)
Law Enforcement Training	872	851	\$103,395	\$121.47	964	943	\$119,498	\$126.72	968	947	\$122,574	\$129.43	4	4	\$3,076	\$2.71
Total	1,095	1,068	\$129,389	\$120.97	1,194	1,167	\$146,681	\$125.68	1,207	1,180	\$150,210	\$127.28	13	13	\$3,529	\$1.6
Discretionary - Appropriation	1,095	1,068	\$129,389	\$120.97	1,194	1,167	\$146,681	\$125.68	1,207	1,180	\$150,210	\$127.28	13	13	\$3,529	\$1.6

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$87,631	\$98,355	\$99,589	\$1,234
11.3 Other than Full-Time Permanent	\$1,073	\$1,176	\$1,176	-
11.5 Other Personnel Compensation	\$4,555	\$4,898	\$4,898	-
11.8 Special Personal Services Payments	\$35	\$16	\$16	-
12.1 Civilian Personnel Benefits	\$35,938	\$42,236	\$44,531	\$2,295
13.0 Benefits for Former Personnel	\$157	-	-	-
Total - Personnel Compensation and Benefits	\$129,389	\$146,681	\$150,210	\$3,529
Positions and FTE				
Positions - Civilian	1,095	1,194	1,207	13
FTE - Civilian	1,068	1,167	1,180	13

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	11	11	11	-
GS-15	80	80	77	-3
GS-14	129	138	142	4
GS-13	330	362	372	10
GS-12	283	311	348	37
GS-11	90	100	88	-12
GS-9	73	85	68	-17
GS-8	31	31	30	-1
GS-7	14	22	16	-6
GS-6	1	1	1	-
GS-5	2	2	1	-1
GS-4	2	2	2	-
Other Graded Positions	49	49	51	2
Total Permanent Positions	1,095	1,194	1,207	13
Unfilled Positions EOY	1,095	1,194	1,207	13
Position Locations				
Headquarters	875	939	952	13
U.S. Field	218	253	253	-
Foreign Field	2	2	2	-
Averages				
Average Personnel Costs, ES Positions	174,214	177,698	177,698	-
Average Personnel Costs, GS Positions	93,945	95,824	95,824	-
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$2,040	\$1,625	\$1,530	(\$95)
Law Enforcement Training	\$122,571	\$148,251	\$152,846	\$4,595
Total	\$124,611	\$149,876	\$154,376	\$4,500
Discretionary - Appropriation	\$124,611	\$149,876	\$154,376	\$4,500

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,632	\$4,990	\$4,990	-
22.0 Transportation of Things	\$489	\$545	\$545	-
23.2 Rental Payments to Others	\$14	\$12	\$12	-
23.3 Communications, Utilities, and Misc. Charges	\$9,901	\$12,087	\$12,087	-
24.0 Printing and Reproduction	\$780	\$488	\$488	-
25.1 Advisory and Assistance Services	\$4,148	\$1,941	\$1,203	(\$738)
25.2 Other Services from Non-Federal Sources	\$12,757	\$12,895	\$9,895	(\$3,000)
25.3 Other Goods and Services from Federal Sources	\$4,055	\$5,680	\$5,680	-
25.4 Operation and Maintenance of Facilities	\$33,636	\$46,817	\$46,817	-
25.6 Medical Care	\$3,956	\$4,564	\$4,564	-
25.7 Operation and Maintenance of Equipment	\$18,057	\$32,159	\$37,616	\$5,457
25.8 Subsistence & Support of Persons	\$1,183	\$491	\$491	-
26.0 Supplies and Materials	\$10,837	\$11,815	\$11,815	-
31.0 Equipment	\$10,309	\$5,626	\$10,415	\$4,789
32.0 Land and Structures	\$9,766	\$9,760	\$7,752	(\$2,008)
42.0 Insurance Claims and Indemnities	\$6	\$5	\$5	-
43.0 Interest and Dividends	\$85	\$1	\$1	-
Total - Non Pay Object Classes	\$124,611	\$149,876	\$154,376	\$4,500

Mission Support – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,034	230	224	\$28,808	239	233	\$29,166	9	9	\$358
Total	223	217	\$28,034	230	224	\$28,808	239	233	\$29,166	9	9	\$358
Subtotal Discretionary - Appropriation	223	217	\$28,034	230	224	\$28,808	239	233	\$29,166	9	9	\$358

PPA Level I Description

The Mission Support PPA provides funding for administrative support personnel salaries and benefits, which comprises 95% 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, the Protocol and Communications Office, and the Office of Organizational Health. 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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$28,034	\$28,808	\$29,166
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,034	\$28,808	\$29,166
Collections – Reimbursable Resources	\$1,950	\$3,500	\$3,500
Total Budget Resources	\$29,984	\$32,308	\$32,666
Obligations (Actual/Estimates/Projections)	\$29,984	\$32,308	\$32,666
Personnel: Positions and FTE			
Enacted/Request Positions	223	230	239
Enacted/Request FTE	217	224	233
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	223	258	267
FTE (Actual/Estimates/Projections)	217	252	261

Mission Support – PPA

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	223	217	\$28,034
FY 2019 President's Budget	230	224	\$28,808
FY 2020 Base Budget	239	233	\$28,808
Transfer to MGMT/OCHCO from FLETC/O&S/MS for Medical Case Management	-	-	(\$4)
Transfer to MGMT/OCRSO from FLETC/O&S/MS for Integrated Security Mmgt. System	-	-	(\$74)
Transfer to MGMT/OCRSO from FLETC/O&S/MS for Regional Field Efficiencies	-	-	(\$17)
Total Transfers	-	-	(\$95)
FERS Agency Contribution	-	-	\$453
Total, Pricing Increases	-	-	\$453
Total Adjustments-to-Base	-	-	\$358
FY 2020 Current Services	239	233	\$29,166
FY 2020 Request	239	233	\$29,166
FY 2019 To FY 2020 Change	9	9	\$358

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	239	233	\$27,636	\$118.56	9	9	\$453	(\$2.74)
Total	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	239	233	\$27,636	\$118.56	9	9	\$453	(\$2.74)
Discretionary - Appropriation	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	239	233	\$27,636	\$118.56	9	9	\$453	(\$2.74)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$18,912	\$19,878	\$19,878	-
11.3 Other than Full-Time Permanent	\$22	\$52	\$52	-
11.5 Other Personnel Compensation	\$894	\$758	\$758	-
11.8 Special Personal Services Payments	\$7	\$11	\$11	-
12.1 Civilian Personnel Benefits	\$6,002	\$6,484	\$6,937	\$453
13.0 Benefits for Former Personnel	\$157	-	-	-
Total - Personnel Compensation and Benefits	\$25,994	\$27,183	\$27,636	\$453
Positions and FTE				
Positions - Civilian	223	230	239	9
FTE - Civilian	217	224	233	9

Pay Cost Drivers

Leading Cost Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	217	\$25,994	\$119.03	224	\$27,183	\$121.35	233	\$27,636	\$119	9	\$453	\$2.35
Total – Pay Cost Drivers	217	\$25,994	\$119.03	224	\$27,183	\$121.35	233	\$27,636	\$119	9	\$453	\$2.35

Explanation of Pay Cost Driver

Mission Support Personnel: FLETC's Mission Support Personnel consists of all of the administrative, management, and financial personnel who directly support FLETC's training mission. The increase in FY 2020 is due to the FERS Agency Contribution of \$0.5M.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$2,040	\$1,625	\$1,530	(\$95)
Total	\$2,040	\$1,625	\$1,530	(\$95)
Discretionary - Appropriation	\$2,040	\$1,625	\$1,530	(\$95)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$264	\$143	\$143	-
22.0 Transportation of Things	\$53	\$31	\$31	-
23.3 Communications, Utilities, and Misc. Charges	\$3	\$2	\$2	-
25.1 Advisory and Assistance Services	\$454	\$235	\$140	(\$95)
25.2 Other Services from Non-Federal Sources	\$842	\$585	\$585	-
25.3 Other Goods and Services from Federal Sources	\$193	\$458	\$458	-
25.4 Operation and Maintenance of Facilities	\$8	\$3	\$3	-
25.6 Medical Care	\$19	\$13	\$13	-
25.7 Operation and Maintenance of Equipment	\$30	\$17	\$17	-
25.8 Subsistence & Support of Persons	\$8	\$8	\$8	-
26.0 Supplies and Materials	\$114	\$88	\$88	-
31.0 Equipment	\$46	\$37	\$37	-
42.0 Insurance Claims and Indemnities	\$6	\$5	\$5	-
Total - Non Pay Object Classes	\$2,040	\$1,625	\$1,530	(\$95)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Travel	\$264	\$143	\$143	-
Transportation of Things	\$53	\$31	\$31	-
Communications, Utilities, Misc. & Other	\$9	\$7	\$7	-
Support Contracts	\$1,554	\$1,319	\$1,224	(\$95)
Supplies, Material & Equipment	\$160	\$125	\$125	-
Total – Non Pay Cost Drivers	\$2,040	\$1,625	\$1,530	(\$95)

Explanation of Non Pay Cost Drivers

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

Transportation of Things: Funding for transportation of items and storage costs associated with PCS.

Communications, Utilities, Misc. & Other: This funding consists of utilities such as cable, phone, and office products.

Support Contracts: The FY 2020 decrease of \$95,000 in support contracts fully offsets increased shared service charges for the Working Capital Fund. 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 remains constant.

Law Enforcement Training – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	872	851	\$225,966	964	943	\$267,749	968	947	\$275,420	4	4	\$7,671
Total	872	851	\$225,966	964	943	\$267,749	968	947	\$275,420	4	4	\$7,671
Subtotal Discretionary - Appropriation	872	851	\$225,966	964	943	\$267,749	968	947	\$275,420	4	4	\$7,671

PPA Level I Description

FLETC's LET 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 95 Partner Organizations and an annual average throughput of 15,479 basic students. The LET PPA funds provides 50 percent of the instructor requirements for basic and advanced training, as well as 100 percent of 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% of instructor requirements and other training costs incurred by FLETC partner organizations as well as supplies and minor construction/renovations falling below the PC&I thresholds. 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.

Law Enforcement Training – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$225,966	\$267,749	\$275,420
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$19,060	\$12,773	\$10,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$2,921)	-	-
Supplementals	\$5,374	-	-
Total Budget Authority	\$247,479	\$280,522	\$285,420
Collections – Reimbursable Resources	\$164,940	\$283,500	\$283,500
Total Budget Resources	\$412,419	\$564,022	\$568,920
Obligations (Actual/Estimates/Projections)	\$399,646	\$554,022	\$558,920
Personnel: Positions and FTE			
Enacted/Request Positions	872	964	968
Enacted/Request FTE	851	943	947
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,095	1,246	1,250
FTE (Actual/Estimates/Projections)	1,068	1,225	1,229

Law Enforcement Training - PPA Collections – Reimbursable Resources

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	7	7	\$4,699	6	6	\$2,079	6	6	\$2,079
Department of Homeland Security - Transportation Security Administration	Source	11	11	\$23,643	11	11	\$18,450	11	11	\$18,450
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	16	16	\$16,171	26	26	\$71,994	26	26	\$71,994
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	5	5	\$2,196	6	6	\$4,161	6	6	\$4,161
Department of Treasury - Internal Revenue Service	Source	3	3	\$1,588	4	4	\$2,742	4	4	\$2,742
Department of Justice - Federal Prison System	Source	-	-	\$6,039	4	4	\$5,852	4	4	\$5,852
Department of Homeland Security - United States Coast Guard	Source	3	3	\$5,108	3	3	\$6,497	3	3	\$6,497
Department of Homeland Security - U.S. Customs and Border Protection	Source	13	13	\$15,890	19	19	\$44,729	19	19	\$44,729
Department of State - Department of State	Source	4	4	\$610	2	2	\$1,202	2	2	\$1,202
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	4	4	\$3,623	3	3	\$3,416	3	3	\$3,416
Department of Homeland Security - Federal Protective Service	Source	11	11	\$5,461	1	1	\$3,178	1	1	\$3,178
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$10,212	-	-	\$44,860	-	-	\$44,860
FLETC Partner Agencies - Various	Source	135	135	\$69,700	197	197	\$74,340	197	197	\$74,340
Total Collections		212	212	\$164,940	282	282	\$283,500	282	282	\$283,500

Law Enforcement Training - PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	872	851	\$225,966
FY 2019 President's Budget	964	943	\$267,749
FY 2020 Base Budget	955	934	\$267,749
Transfer to MGMT/CFO from FLETC/O&S/LET for Bankcard Program	-	-	(\$7)
Transfer to MGMT/CFO from FLETC/O&S/LET for Integrated Audit	-	-	(\$350)
Transfer to MGMT/CFO from FLETC/O&S/LET for TIER	-	-	(\$105)
Transfer to MGMT/CPO from FLETC/O&S/LET for CPO Shared Reporting	-	-	(\$181)
Total Transfers	-	-	(\$643)
FERS Agency Contribution	-	-	\$1,807
Total, Pricing Increases	-	-	\$1,807
Additional Hiring for CBP	-	-	(\$1,917)
Additional Hiring for ICE	-	-	(\$7,622)
USSS Training	-	-	(\$219)
Total, Pricing Decreases	-	-	(\$9,758)
Total Adjustments-to-Base	-	-	(\$8,594)
FY 2020 Current Services	955	934	\$259,155
Additional Hiring for CBP	3	3	\$489
Cybersecurity Services & Information Technology Lifecycle Management	1	1	\$13,572
eFLETC Expansion	9	9	\$2,204
Total, Program Increases	13	13	\$16,265
FY 2020 Request	968	947	\$275,420
FY 2019 To FY 2020 Change	4	4	\$7,671

Law Enforcement Training - PPA
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	872	851	\$103,395	\$121.47	964	943	\$119,498	\$126.72	968	947	\$122,574	\$129.43	4	4	\$3,076	\$2.71
Total	872	851	\$103,395	\$121.47	964	943	\$119,498	\$126.72	968	947	\$122,574	\$129.43	4	4	\$3,076	\$2.71
Discretionary - Appropriation	872	851	\$103,395	\$121.47	964	943	\$119,498	\$126.72	968	947	\$122,574	\$129.43	4	4	\$3,076	\$2.71

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$68,719	\$78,477	\$79,711	\$1,234
11.3 Other than Full-Time Permanent	\$1,051	\$1,124	\$1,124	-
11.5 Other Personnel Compensation	\$3,661	\$4,140	\$4,140	-
11.8 Special Personal Services Payments	\$28	\$5	\$5	-
12.1 Civilian Personnel Benefits	\$29,936	\$35,752	\$37,594	\$1,842
Total - Personnel Compensation and Benefits	\$103,395	\$119,498	\$122,574	\$3,076
Positions and FTE				
Positions - Civilian	872	964	968	4
FTE - Civilian	851	943	947	4

Pay Cost Drivers

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement Instructors	383	\$46,403	\$121	414	\$52,579	\$127	417	\$53,779	\$130	3	\$1,200	\$3
Other Operations Personnel	468	\$56,992	\$122	529	\$66,919	\$127	530	\$69,125	\$130	1	\$2,206	\$3
Total – Pay Cost Drivers	851	\$103,395	\$122	943	\$119,498	\$127	947	\$122,904	\$130	4	\$3,406	\$3

Explanation of Pay Cost Drivers

Law Enforcement Instructors: FLETC's Law Enforcement Instructor unit 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 2020 submission 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 of three in FY 2020 is to accommodate an anticipated training increase.

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.

Law Enforcement Training - PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Law Enforcement Training	\$122,571	\$148,251	\$152,846	\$4,595
Total	\$122,571	\$148,251	\$152,846	\$4,595
Discretionary - Appropriation	\$122,571	\$148,251	\$152,846	\$4,595

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,368	\$4,847	\$4,847	-
22.0 Transportation of Things	\$436	\$514	\$514	-
23.2 Rental Payments to Others	\$14	\$12	\$12	-
23.3 Communications, Utilities, and Misc. Charges	\$9,898	\$12,085	\$12,085	-
24.0 Printing and Reproduction	\$780	\$488	\$488	-
25.1 Advisory and Assistance Services	\$3,694	\$1,706	\$1,063	(\$643)
25.2 Other Services from Non-Federal Sources	\$11,915	\$12,310	\$9,310	(\$3,000)
25.3 Other Goods and Services from Federal Sources	\$3,862	\$5,222	\$5,222	-
25.4 Operation and Maintenance of Facilities	\$33,628	\$46,814	\$46,814	-
25.6 Medical Care	\$3,937	\$4,551	\$4,551	-
25.7 Operation and Maintenance of Equipment	\$18,027	\$32,142	\$37,599	\$5,457
25.8 Subsistence & Support of Persons	\$1,175	\$483	\$483	-
26.0 Supplies and Materials	\$10,723	\$11,727	\$11,727	-
31.0 Equipment	\$10,263	\$5,589	\$10,378	\$4,789
32.0 Land and Structures	\$9,766	\$9,760	\$7,752	(\$2,008)
43.0 Interest and Dividends	\$85	\$1	\$1	-
Total - Non Pay Object Classes	\$122,571	\$148,251	\$152,846	\$4,595

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Basic Training Funds	\$62,701	\$58,719	\$61,391	\$2,672
Support Contracts	\$31,258	\$57,807	\$58,824	\$1,017
Land & Structures	\$9,766	\$9,760	\$7,752	(\$2,008)
Communications/Utilities	\$4,559	\$6,406	\$6,493	\$87
Supplies/ Materials and Equipment	\$8,604	\$9,697	\$12,194	\$2,497
Other Costs	\$5,683	\$5,862	\$5,862	-
Total – Non Pay Cost Drivers	\$122,571	\$148,251	\$152,516	\$4,265

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, including to increase border security and immigration enforcement. The tuition and training costs for basic training students is FLETC's second largest cost driver and impacts all others. Tuition consists of support contracts, rental payments, communications, utilities, printing, supplies, and equipment.

Support Contracts: The FY 2020 increase of \$1.0M in support contracts is attributed to services necessary to facilitate the training of new law enforcement personnel to increase border security and immigration enforcement as well as training for new USSS personnel. The funds will enable support contracts and services such as:

- Security \$11.6M
- Field Office Support Contracts (FOSS) \$ 9.4M
- Janitorial \$ 4.5M
- Facilities and ground maintenance \$ 5.3M
- Role players \$ 5.2M
- Transportation \$ 2.5M
- Other \$ 20.3M

Land and Structures: FY 2020 funding of \$7.7M associated with this activity accounts for all of the funds in land and structures. The individual projects and improvements supported by the minor construction and maintenance funding fall below the \$2.0M threshold for inclusion in FLETC's Procurement, Construction, and Improvements appropriation. The reduction of \$2.0M from the FY 2019 President's Budget is the result of one-time costs for minor construction projects such as modular office spaces and tactical venues.

Communications and Utilities: The FY 2020 increase of \$87,000 is attributed to increased requirements associated with the training of new law enforcement personnel to increase border security and immigration enforcement.

Supplies/Materials and Equipment: The FY 2020 decrease of \$3.0M is attributed to one-time costs in the FY 2018 President’s Budget that no longer require funding in FY 2020. These costs were equipment purchases necessary to support the training of additional border security and immigration enforcement personnel.

Other Costs: Travel, PCS costs, rental payments, printing, reproduction, and interest remains constant.

Department of Homeland Security
Federal Law Enforcement Training Centers
Procurement, Construction, and Improvements



Fiscal Year 2020
Congressional Justification

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Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Construction and Facility Improvements	-	\$85,577	\$46,349	(\$39,228)
Total	-	\$85,577	\$46,349	(\$39,228)
Discretionary - Appropriation	-	\$85,577	\$46,349	(\$39,228)

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.

Construction and Facility Improvement: FLETC requests \$46.3M for construction and facility improvement. FLETC, as part of its comprehensive planning efforts, conducted a design charrette for facilities at both its Glynco, Georgia, and Artesia, New Mexico, locations and identified facility construction, expansion, and renovation efforts necessary to meet this high training workload.

In addition to PC&I funding, the FLETC FY 2020 request includes \$35.0M in reimbursable authority.

Procurement, Construction, and Improvements Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	-	\$85,577	\$46,349
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,000	\$26,178
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$5,000	-	-
Total Budget Authority	\$5,000	\$86,577	\$72,527
Collections – Reimbursable Resources	\$124,620	\$10,000	\$35,000
Total Budget Resources	\$129,620	\$96,577	\$107,527
Obligations (Actual/Estimates/Projections)	\$128,620	\$70,399	\$67,877
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements

Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$10,100	-	-	-	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	-	-	-	\$25,000
Department of Homeland Security - Science and Technology	Source	-	-	\$2,820	-	-	-	-	-	-
FLETC Partner Agencies - Various	Source	-	-	\$111,700	-	-	\$10,000	-	-	\$10,000
Total Collections		-	-	\$124,620	-	-	\$10,000	-	-	\$35,000

Procurement, Construction, and Improvements
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	-
FY 2019 President's Budget	-	-	\$85,577
FY 2020 Base Budget	-	-	-
Construct Modular Dormitories	-	-	\$40,940
Construct Modular Office Spaces	-	-	\$2,832
Water/Sewer Enhancements	-	-	\$2,577
Total Investment Elements	-	-	\$46,349
FY 2020 Request	-	-	\$46,349
FY 2019 To FY 2020 Change	-	-	(\$39,228)

Procurement, Construction, and Improvements**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	-	\$6,387	\$4,701	(\$1,686)
32.0 Land and Structures	-	\$79,190	\$41,648	(\$37,542)
Total - Non Pay Object Classes	-	\$85,577	\$46,349	(\$39,228)

Procurement, Construction, and Improvements

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Modular Dormitories	-	3	Construction	Non-IT	No	-	\$16,220	\$40,940
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	\$11,176	\$2,832
Water/Sewer Enhancements	-	3	Construction	Non-IT	No	-	-	\$2,577
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	\$2,064	-
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	\$15,771	-
Processing Center	-	3	Construction	Non-IT	No	-	\$11,361	-
Skid Ranges	-	3	Construction	Non-IT	No	-	\$4,237	-
Tactical Venues	-	3	Construction	Non-IT	No	-	\$21,483	-
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	\$3,265	-

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
USBP Tactical Awareness Training Center	-	\$2,064	-	(\$2,064)
Modular Dormitories	-	\$16,220	\$40,940	\$24,720
Non-Lethal Training Ammunition (NLTA) House	-	\$15,771	-	(\$15,771)
Processing Center	-	\$11,361	-	(\$11,361)
Skid Ranges	-	\$4,237	-	(\$4,237)
Tactical Venues	-	\$21,483	-	(\$21,483)
Transportation Checkpoint	-	\$3,265	-	(\$3,265)
Modular Classrooms/Offices	-	\$11,176	\$2,832	(\$8,344)
Water/Sewer Enhancements	-	-	\$2,577	\$2,577
Total	-	\$85,577	\$46,349	(\$39,228)
Discretionary - Appropriation	-	\$85,577	\$46,349	(\$39,228)

FLETC’s Construction and Facility Improvements PPA funds its 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. Construction and Facility Improvements 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. Additionally, Construction and Facility Improvements 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.

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	-	\$85,577	\$46,349
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,000	\$26,178
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$5,000	-	-
Total Budget Authority	\$5,000	\$86,577	\$72,527
Collections – Reimbursable Resources	\$124,620	\$10,000	\$35,000
Total Budget Resources	\$129,620	\$96,577	\$107,527
Obligations (Actual/Estimates/Projections)	\$128,620	\$70,399	\$67,877
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	-
FY 2019 President's Budget	-	-	\$85,577
FY 2020 Base Budget	-	-	-
Construct Modular Dormitories	-	-	\$40,940
Construct Modular Office Spaces	-	-	\$2,832
Water/Sewer Enhancements	-	-	\$2,577
Total Investment Elements	-	-	\$46,349
FY 2020 Request	-	-	\$46,349
FY 2019 To FY 2020 Change	-	-	(\$39,228)

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	-	\$6,387	\$4,701	(\$1,686)
32.0 Land and Structures	-	\$79,190	\$41,648	(\$37,542)
Total - Non Pay Object Classes	-	\$85,577	\$46,349	(\$39,228)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 OMB Submission	FY 2019 to FY 2020 Total Changes
Facility Construction	-	\$79,190	\$41,648	(\$37,542)
IT/Equipment for new facilities	-	\$6,387	\$4,701	(\$1,686)
Total-Non Pay Cost Drivers	-	\$85,577	\$46,349	(\$39,228)

Explanation of Non Pay Cost Drivers

Facility Construction: The FY 2020 budget request for facility construction is reduced due to the one-time construction of facilities in FY 2019. Facility construction includes the planning, designing, and project construction of necessary facilities.

IT/Equipment for new facilities: The FY 2020 budget request for IT/equipment is reduced due to the one-time need of IT and equipment needed for construction facilities in FY 2019. IT and equipment consists of audio/visual equipment and installation, fiber optics, monitors, etc.

Construction and Facility Improvements – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Modular Dormitories	-	3	Construction	Non-IT	No	-	\$16,220	\$40,940
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	\$11,176	\$2,832
Water/Sewer Enhancements	-	3	Construction	Non-IT	No	-	-	\$2,577
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	\$2,064	-
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	\$15,771	-
Processing Center	-	3	Construction	Non-IT	No	-	\$11,361	-
Skid Ranges	-	3	Construction	Non-IT	No	-	\$4,237	-
Tactical Venues	-	3	Construction	Non-IT	No	-	\$21,483	-
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	\$3,265	-

USBP Tactical Awareness Training Center – Investment**Capital Investments Exhibits****Construction****United States Border Patrol (USBP) Tactical Awareness Training Center****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	\$2,064	-

Investment Description

The USBP Tactical Awareness Training Center to be constructed at FLETC's Artesia site will consist of two training areas: a 300-yard rifle flat-range and a 100 yard real-terrain range.

The 300-yard rifle flat range will contain a decision-based turning target system and software that will house 10 firing lanes equipped with 360 degree rotational actuators. This provides the ability to turn/expose both sides of the target for shoot and no shoot threat training for real-world decision-making reactions and experience. This venue also allows for trainees to validate projectile ballistics at extended distances in non-traditional shooting positions that effectively use cover.

The 100-yard real-terrain range contains multiple features that are commonly encountered in field conditions, and will be designated as a live-fire range only. These features include a decision-based turning target system and software that will house 10 firing lanes equipped with 360 degree rotational actuators, a 6ft. x 20ft. sloping ditch, a 12ft. x 5ft. cinder block wall with built-in firing ports, a decommissioned marked vehicle, a 4-foot ballistic wall designed to simulate a border fence, boulders, and logs. The facility will accommodate multiple classes concurrently. The facility will also require day and night time audio/visual recording equipment to record training for instructor/trainee debriefs and to enable additional training lessons learned. No additional land acquisition is required. Construction requirements, in addition to target systems, include major site work of land clearing, leveling of site, construction of drainage, and construction of berms, firing points, canopies, and range towers.

Justification

No additional funds are requested in FY 2020.

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Final Design FY2019 Q3.

FY 2020 Planned Key Milestone Events

- Contract award FY2020 Q1.
- Construction completion FY2020 Q3.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements			\$2,064	-
Research and Development	-	-	-	-
Legacy Appropriation				
Project Funding			\$2,064	-
Obligations				
Expenditures				

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Design	FY 2019 Q2	FY 2019 Q3		
Design Review/Acceptance	FY 2019 Q3	FY 2019 Q3		
Site prep work (excavation, utilities, berm construction, drainage)			FY 2020 Q1	FY 2020 Q1
Install firing lines, target systems, canopy, range tower			FY 2020 Q1	FY 2020 Q3
Final equipment installation and target system testing/training/acceptance			FY 2020 Q3	FY 2020 Q3
Project Acceptance				FY 2020 Q3
	FY 2020			
N/A				

Modular Dormitories – Investment**Capital Investments Exhibits****Construction****Modular Dormitories****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Modular Dormitories	-	3	Construction	Non-IT	No	-	\$16,220	\$40,940

Investment Description

The FY 2020 Budget includes \$40.9M to enable FLETC to construct pre-fabricated modular dormitory facilities at the Glynco and the Artesia sites resulting in increased housing capacity for approximately 450 students in Glynco and 300 students in Artesia.

The dormitory facilities shall be configured to provide the option of furnishing with either one or two single beds, a private bathroom, and one closet in order to provide the flexibility to meet student demand during periods of peak occupancy. The pre-fabricated dormitory buildings will each include a laundry area and reception area. The scope of the pre-fabricated buildings includes the design, the manufacturing at off-site factory, the site preparation, assembly, and installation of the dormitory facilities at Glynco and Artesia.

Justification

FLETC's average daily student population in FY 2018 was 2,600, and often approached and at times exceeded 3,000 students on peak days. In FY 2019 and FY 2020, FLETC projects the average daily student population to approach 3,500, leaving a significant gap between on-Center housing demand and availability. FLETC expects demand to remain at high levels for at least the next five to ten years. In order to best accommodate this workload FLETC has shifted training programs to Artesia. Similarly, FLETC Artesia is reaching dormitory capacity. The lack of off-center hotels in the area complicates this situation.

FLETC and its Federal Partner Organizations will see a significant cost savings on lodging and transportation costs upon the completion of these dormitories.

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

On-Center lodging is less expensive for FLETC's Federal Partner Organizations compared to lodging students in hotels/motels. Currently, FLETC's nightly rate for on-Center lodging is \$27.32, compared with negotiated hotel/motel nightly rates ranging from \$55 to \$148. Due to the unavailability of on-Center lodging, FLETC's Federal Partner Organizations spent \$7.6M to house students in hotels/motels in FY 2017, and that amount rose to more than \$11.0M in FY 2018. Considering the cost difference between on-Center and off-Center lodging, construction of this dormitory facility will enable Partner Organizations to avoid approximately \$9.6M in off-Center housing costs annually. This constitutes a payback period of 3.3 years.

Housing students off-Center creates costs associated with transporting students to and from hotels, sometimes as far as 75 miles from Glynco. The average monthly transportation costs associated with off-Center lodging for FY 2018 was approximately \$109,000 per month, for a total of more than \$1.3M for the year. FY 2018 bus transportation costs, including fuel and driver hours, exceeded FY 2017 total costs by \$654,000, or 50% more than FY 2018. FLETC estimates that increasing housing capacity through this investment would result in cost avoidance for off-Center transportation of approximately 50%.

FLETC, as part of its comprehensive planning efforts, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of these facilities has been identified and planned for as a necessary priority in FY 2020 to execute the consistently increasing training requirements. Additionally, because of the intended use of pre-fabricated materials, FLETC believes both costs and project time will be kept to a minimum, enabling the most cost-effective, timely delivery of training possible. The FY 2020 Budget funds assembly, installation, and furnishing of the pre-fabricated modular dormitories. No out year funding is requested. The dormitories are anticipated to be ready for occupancy 10 months from contract award.

FY 2018 Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Contract award: FY2019 Q4.

FY 2020 Planned Key Milestone Events

- Construction and assembly: FY 2021 Q1.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$16,220	\$40,940
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	\$16,220	\$40,940
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	FY 2020 Q1	FY 2020 Q3		
Design Review/Acceptance	FY 2020 Q3	FY 2020 Q3		
Site prep work (excavation, utilities, masonry)			FY 2020 Q3	FY 2020 Q4
Modular unit install			FY 2020 Q4	FY 2021 Q1
Utilities (HVAC, Fire Protection, Electrical, Plumbing)			FY 2021 Q1	FY 2021 Q2
Outfit Facilities, IT Equipment Installation			FY 2021 Q1	FY 2021 Q1
Project Acceptance				FY 2021 Q1

Non-Lethal Training Ammunition – Investment**Capital Investments Exhibits****Construction****Non-Lethal Training Ammunition House****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	\$15,771	-

Investment Description

The Non-Lethal Training Ammunition (NLTA) facility is a multi-story facility that will contain a combination of three distinct training areas designed to simulate the following: a school, an office building, and a residential house. The venue will also house a state-of-the-art observation control room with monitors to allow for the video/audio recording of all scenarios that trainees can review, and will house two 25-person classrooms to facilitate classroom instruction. The video surveillance system (including video storage device) will monitor/record all aspects of the training venue outside and inside (except for restrooms and classrooms), and will require day- and nighttime recording devices. The facility will accommodate multiple classes concurrently.

Justification

No additional funds are requested in FY 2020.

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Funding approved, final design: Six months.
- Award, begin and complete construction: 12 months.

FY 2020 Planned Key Milestone Events

- N/A

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$15,771	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Project Funding	-	-	\$15,771	-
Obligations	-	-	-	
Expenditures	-	-	-	

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	FY 2019 Q2	FY 2019 Q3		
Design Review/Acceptance	FY 2019 Q3	FY 2019 Q4		
Site prep work (excavation, utilities, building pad)			FY 2019 Q4	FY 2019 Q4
Construct NLTA building			FY 2019 Q4	FY 2020 Q4
Outfit Facilities, IT equipment, camera systems, etc.			FY 2020 Q4	FY 2020 Q4
Project Acceptance				FY 2020 Q4

Processing Center – Investment**Capital Investments Exhibits****Construction****Processing Center****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Processing Center	-	3	Construction	Non-IT	No	-	\$11,361	-

Investment Description

The Processing Center Training facility will contain the essential areas of a border patrol station, to include sally ports, muster rooms, equipment issue room/armory, processing areas with E3 (U.S. Border Patrol's database of alien processing) workstations, multiple holding cells, interview rooms, various size weight scales, alien property lockers, and a supervisory observation area. The facility will accommodate multiple classes concurrently, requiring appropriate student classroom furniture and computers. The facility will enable training in the culmination of a law enforcement encounter. The trainees will properly defuse a criminal/administrative violation situation in the field, prepare the subject for transport, safely transport to the processing center, and begin the processing evolution. This will include E3 processing, properly handling alien property, and in some cases, a use of force situation in the holding cells through scenarios that will involve an uncooperative subject who must be extricated, using force, from the holding cell. This training approach creates a more realistic environment in which trainees are continuously evaluated on their performance, including their critical thinking and judgment. The concept of replicating the field environment into a training atmosphere has already been incorporated at the Field Operations Academy (FOA) in Glynnco, Georgia, with the use of the Port-of-Entry Training Facility (e.g., pedestrian lanes, secondary inspection, luggage inspection, etc.). Required infrastructure includes electrical service, water, sewer, and IT connectivity (outside plant fiber optic cable).

Justification

No additional funds are requested in FY 2020.

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Funding approved, final design: Six months.
- Award, begin and complete construction: 14 months.

FY 2020 Planned Key Milestone Events

- N/A

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$11,361	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Project Funding	-	-	\$11,361	-
Obligations	-	-	-	
Expenditures	-	-	-	

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Design	FY 2019 Q2	FY 2019 Q3		
Design Review/Acceptance	FY 2019 Q3	FY 2019 Q4		
Site prep work (excavation, utilities, building pad, roadwork)			FY 2019 Q4	FY 2019 Q4
Construct Processing Center			FY 2019 Q4	FY 2021 Q1
Outfit Facilities, IT, AV and furnishings			FY 2021 Q1	FY 2021 Q1
Project Acceptance				FY 2021 Q1
	FY 2020			
N/A				

Skid Ranges – Investment
Capital Investments Exhibits

Construction

Skid Ranges

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Skid Ranges	-	3	Construction	Non-IT	No	-	\$4,237	-

Investment Description

The Skid Course will be an actual road and the skids will be induced naturally while driving forward. The learning objective is to teach the trainee to not only recover from the skid, but also to retain control of the vehicle in a natural state of driving. (The model for this driving course and curriculum is based off the California Highway Patrol). The new courses will be in the shape of an actual two-lane roadway with shoulders - including grade/pitch variations and curves. Construction activities will include site work (clearing, grading, and leveling of sites), water and electrical utilities, and road construction.

Justification

No additional funds are requested in FY 2020.

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Funding approved, final design: Six months.
- Award, begin and complete construction: 8-10 months.

FY 2020 Planned Key Milestone Events

- N/A

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Overall Construction Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$4,237	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Project Funding	-	-	\$4,237	-
Obligations	-	-	-	
Expenditures	-	-	-	

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Design	FY 2019 Q2	FY 2019 Q3		
Design Review/Acceptance	FY 2019 Q3	FY 2019 Q4		
Site prep work (excavation, utilities)			FY 2019 Q3	FY 2020 Q1
Construct skid pads, access roadways, traffic control			FY 2020 Q1	FY 2020 Q4
Project Acceptance				FY 2020 Q4
	FY 2020			
N/A				

*Tactical Venues – Investment***Capital Investments Exhibits****Construction****Tactical Venues****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Tactical Venues	-	3	Construction	Non-IT	No	-	\$21,483	-

Investment Description

Activities planned in this investment include the construction of tactical training facilities in varying configurations, providing additional capacity and expanded capability necessary for the delivery of basic tactics, active shooter, and use of force training.

The Tactical Venues investment provides for 14 raid houses of varying configurations (small, large, duplex, apartment) providing an additional 111,000 square feet (SF) of building space. The facilities will be constructed on slab-on-grade foundations with wood stud walls, dry wall, impact resistant walls, and vinyl and concrete flooring. These facilities will be furnished and each will contain a living room, kitchen, bathroom, bedrooms, and exterior doors and windows. In addition, each will contain a concealed instructor training room and be wired for installation of audio and visual equipment necessary for monitoring and recording training activities. The facilities will be constructed to applicable building codes with the exception that they will not contain plumbing (i.e., potable water and sanitary sewer).

This investment further provides a three-story steel frame tactical warehouse/law enforcement training complex comprising approximately 29,751 square feet of building space. The first floor of the building will contain an aircraft simulator for tactical training. The aircraft simulator will consist of a reproduction of an aircraft cabin and cockpit environment, and will be similar in exterior appearance to aircraft cabin service trainers used by commercial airlines. The simulator will be used for force-on-force training and Close Quarters Tactics (CQT) training within an aircraft cabin. The second and third floors of the tactical warehouse building will be dedicated to active shooter training scenarios, and contain hallways and rooms to represent commercial offices and residential occupancies. The building will contain a concealed instructor training room, and will be wired for installation of audio and visual equipment necessary for monitoring and recording training activities.

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Overall Construction Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$21,483	
Research and Development	-	-	-	-
Legacy Appropriations	-			
Project Funding	-	-	\$21,483	
Obligations	-	-	-	
Expenditures	-	-	-	

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Design	FY 2020 Q1	. FY 2020 Q3		
Construction			FY 2020 Q3	FY 2021 Q3
19-4 – Outfitting and IT Installation			. FY 2021 Q3	. FY 2021 Q3
19-5 – Project Acceptance				FY 2021 Q3
	FY 2020			
N/A				

Transportation Checkpoint– Investment**Capital Investments Exhibits****Construction****Transportation Checkpoint****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	\$3,265	-

Investment Description

The Transportation Checkpoint to be utilized by the U.S. Border Patrol at FLETC's Artesia site and will include approximately 5,000 square feet for the main building, as well as a 6,000 square foot canopy in front of the building where buses and vehicles can be staged. The canopy will help to provide a more controlled environment for training, and protect the students from the elements.

The facility will be multipurpose in its use, with its primary functionality being a location for Common Carrier inspection. The main building will resemble a commercial bus terminal, and will include all of the essential areas of a transportation terminal/checkpoint, including a ticket counter, a waiting area, functioning restrooms, and a large classroom for instructional capabilities. All of these areas require furniture such as couches, chairs, desks, computers, TVs, etc.

The building will also have an interview room and will accommodate multiple classes concurrently. Two classrooms will have computers with internet access, and TVs that can display audio visual cameras strategically placed around the building.

A video surveillance system (including video storage device) will be installed for monitoring all aspects of the training venue outside and inside (except for restrooms and classrooms). Live footage will be available on monitors in both classrooms with the ability to focus on one camera or all cameras. Required infrastructure includes electrical service, water, sewer, and IT connectivity (outside plant fiber optic cable).

Justification

No additional funds are requested in FY 2020.

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Funding approved, final design: Six months.
- Award, begin and complete construction: 8-10 months.

FY 2020 Planned Key Milestone Events

- N/A

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$3,265	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Project Funding	-	-	\$3,265-	-
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Design	FY 2019 Q2	FY 2019 Q3		
Design Review/Acceptance	FY 2019 Q3	FY 2019 Q4		
Site prep work (excavation, utilities, roadways)			FY 2019 Q4	FY 2019 Q4
Construct Transportation Checkpoint			FY 2019 Q4	FY 2020 Q3
Outfit Facilities, IT, AV, Camera systems			FY 2020 Q3	FY 2020 Q4
Project Acceptance				FY 2020 Q4
	FY 2020			
N/A				

Modular Classrooms/Offices – Investment**Capital Investments Exhibits****Construction****Modular Classrooms/Offices****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	\$11,176	\$2,832

Investment Description

The FY 2020 Budget includes \$2.8M to enable FLETC to build additional office space at its Glynco site. Office construction will provide six modular buildings of 1,960 square feet each, for a total of 15,680 square feet, and is based on an occupancy of approximately 75 instructors. Costs identified are inclusive of site preparation, utility, IT infrastructure, and furniture.

Justification

FLETC will require additional office space to help meet the increased training needs. FLETC has experienced a significant increase in training throughput since FY 2015, which shows no signs of declining. Accordingly, the increased office space for additional instructors (75 instructors), is necessary to execute the increased training requirements.

The facilities to be constructed will accommodate the increase in instructor staffing. This investment has been determined to be critical and a necessary priority in FY 2020 to execute training required to meet projected student throughput.

FY 2018 Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Phase I Contract Award FY2019 Q4

FY 2020 Planned Key Milestone Events

- Phase I Construction and Assembly FY2021 Q1
- Phase II Contract Award FY2020 Q3
- Phase II Construction and Assembly FY2021 Q1

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$11,176	\$2,832
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	\$11,176	\$2,832
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
Phase II Design	FY 2020 Q3	FY 2020 Q4		
Phase II Facility construction			FY 2020 Q4	FY 2021 Q1
Phase II Outfit facility, install IT equipment			FY 2021 Q1	FY 2021 Q1
Phase II Project Acceptance			FY 2021 Q1	FY 2021 Q1
	FY 2020			
N/A				

Water/Sewer Enhancements – Investment**Capital Investments Exhibits****Construction****Water/Sewer Enhancements****Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Water/Sewer Enhancements	-	3	Construction	Non-IT	No	-	-	\$2,577

Investment Description

The FY 2020 Budget includes \$2.6M for necessary water and sewer enhancements. FLETC has undertaken extensive planning efforts to continue to meet the current and anticipated increase in training requirements. The influx of the student population of the aforementioned increase requires necessary updates and enhancements to the water/sewer systems of FLETC to ensure proper sanitary conditions. These updates include replacement of an inadequately sized existing lift station; installation of a main water line to support dorms; construction of a sanitary sewage lift station; replacement of existing, below grade, interior sanitary sewer lines in the Physical Techniques building; construction of box bridges along roads to mitigate current drainage that is blocked and/or insufficient; clearing and maintaining approximately 4,000 linear feet of drainage ditches; and replacement failing drainage pipes at Gate 4.

Justification

Repair, mitigation, and enhancements to the water/sewer system are necessary to maintain the sanitary environment required to ensure that FLETC can safely accommodate the current and anticipated increase in training requirements. FLETC's current water and sewer capacity will be greatly strained in any attempts to accommodate the growth in student trainee population that are currently projected at the Glynco site. These necessary updates will provide that capacity.

FY 2018 Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- N/A

FY 2020 Planned Key Milestone Events

- Contract award FY2020 Q4.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	\$2,577
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	-	\$2,577
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2020			
Design	FY 2021 Q1	FY 2021 Q2		
Construct structures and perform enhancements			FY 2021 Q2	FY 2022 Q1
	FY 2020			
N/A				