

Department of Homeland Security
Federal Law Enforcement Training Center
Budget Overview



Fiscal Year 2018
Congressional Justification

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Federal Law Enforcement Training Center
Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Federal Law Enforcement Training Center	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

Federal Law Enforcement Training Center Strategic Context

Component Overview

The Federal Law Enforcement Training Centers (FLETC) are comprised of the following mission-oriented programs that support achievement of the DHS strategic missions, goals, and objectives.

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.

Mission Support: The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day management and back office operations. Key capabilities include conducting agency planning and performance management, managing finances, managing agency workforce, providing physical and personnel security, acquiring goods and services, managing information technology, managing agency property and assets, managing agency communications, managing legal affairs, and providing general management and administration.

Construction and Facility Improvements: The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Component Contributions to Achieving Departmental Missions

The table below shows the alignment of the FLETC programs to the DHS Missions and Mature and Strengthen Homeland Security.

Programs	DHS Missions					*Mature and Strengthen Homeland Security
	*Prevent Terrorism and Enhance Security	*Secure and Manage Our Borders	*Enforce and Administer Our Immigration Laws	*Safeguard and Secure Cyberspace	*Strengthen National Preparedness and Resilience	
Law Enforcement Training	9%	51%	14%	1%	<1%	25%
Mission Support						100%

**Totals account for rounding*

Mission 1: Prevent Terrorism and Enhance Security

Resources Requested

FLETC resources supporting *Prevent Terrorism and Enhance Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	18,551	77	18,559	69	21,071	68
Total	18,551	77	18,559	69	21,071	68

Performance Measures

FLETC contributes to this mission, but does not have performance measures in this area.

Mission 2: Secure and Manage Our Borders

Resources Requested

FLETC resources supporting *Secure and Manage Our Borders* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	113,824	402	111,859	381	125,910	392
Total	113,824	402	111,859	381	125,910	392

Performance Measures

For *Secure and Manage Our Borders*, Management Measures are displayed, as appropriate, to provide a more thorough context of expected performance results.

Management Measures

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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	81%	82%	93%	94%	95%	95%
Result:	92%	100%	84%	91%	N/A	N/A

Mission 3: Enforce and Administer Our Immigration Laws

Resources Requested

FLETC resources supporting *Enforce and Administer Our Immigration Laws* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President’s Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	29,353	119	29,267	118	33,174	151
Total	29,353	119	29,267	118	33,174	151

Performance Measures

FLETC contributes to this mission, but does not have performance measures in this area.

Mission 4: Safeguard and Secure Cyberspace

Resources Requested

FLETC resources supporting *Safeguard and Secure Cyberspace* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	1,256	5	1,222	8	1,369	8
Total	1,256	5	1,222	8	1,369	8

Performance Measures

FLETC contributes to this mission, but does not have performance measures in this area.

Mission 5: Strengthen National Preparedness and Resilience

Resources Requested

FLETC resources supporting *Strengthen National Preparedness and Resilience* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	1,106	4	1,068	8	1,192	8
Total	1,106	4	1,068	8	1,192	8

Performance Measures

FLETC contributes to this mission, but does not have performance measures in this area.

Mature and Strengthen Homeland Security

Resources Requested

FLETC resources supporting *Mature and Strengthen Homeland Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Law Enforcement Training	52,314	282	53,985	267	62,009	268
Mission Support	28,075	217	28,034	217	28,034	217
Construction and Facility Improvements	-	-	-	-	-	-
Total	80,389	499	82,019	484	90,043	485

Performance Measures

For *Mature and Strengthen Homeland Security*, two types of performance measures are presented. Strategic Measures represent FLETC measures that gauge achievement for this mission area, and are considered to be our Government Performance and Results Act Modernization Act (GPRAMA) performance measures. Additional Management Measures are displayed, as appropriate, to provide a more thorough context of expected performance results.

Strategic Measures

Measure: Number of Federal law enforcement training programs and/or academies accredited or re-accredited through the Federal Law Enforcement Training Accreditation process						
Description: This performance measure reflects the cumulative number of Federal law enforcement training programs and/or academies accredited or re-accredited through the Federal Law Enforcement Training Accreditation (FLETA) process. Accreditation ensures that training and services provided meet professional training standards for law enforcement. Re-accreditation is conducted every five years to remain current. The results of this measure provide on-going opportunities for improvements in Federal law enforcement training programs and academies.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	99	107	113	118	123	128
Result:	97	107	114	119	N/A	N/A
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 thei						
Description: This performance measure reflects the satisfaction of Partner Organizations that 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	97%	97%	94%	95%	95%	95%
Result:	100%	91%	98%	95%	N/A	N/A

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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	41	25	25	25	15	15
Result:	33	27	17	32	N/A	N/A

Measure: Percent of Partner Organizations satisfied with the overall Federal Law Enforcement Training Centers training experience						
Description: This performance measure reflects the satisfaction of POs with the overall 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	97%	95%	95%	95%	95%	95%
Result:	100%	95%	97%	95%	N/A	N/A

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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	97%	97%	94%	95%	95%	95%
Result:	100%	93%	97%	94%	N/A	N/A

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

Comparison of Budget Authority and Request
Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,133	1,106	\$244,480	1,095	1,068	\$243,994	1,139	1,112	\$272,759	44	44	\$28,765
Total	1,133	1,106	\$244,480	1,095	1,068	\$243,994	1,139	1,112	\$272,759	44	44	\$28,765
Subtotal Discretionary - Appropriation	1,133	1,106	\$244,480	1,095	1,068	\$243,994	1,139	1,112	\$272,759	44	44	\$28,765

Overview

The Federal Law Enforcement Training Centers (FLETC) provide career-long training to law enforcement professionals to help them fulfill their responsibilities safely and proficiently. Over the past 46 years, FLETC has grown into the Nation’s largest provider of law enforcement training. Under a collaborative training model, FLETC’s Federal partner organizations deliver training unique to their missions, while FLETC provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Partner agencies realize quantitative and qualitative benefits from this model, including the efficiencies inherent in shared services, higher quality training, and improved interoperability. FLETC’s mission is to train all those who protect the homeland, and therefore, its training audience also includes State, local, and tribal departments throughout the United States. Additionally, FLETC’s impact extends outside our Nation’s borders through international training and capacity-building activities. To ensure the training it offers is up-to-date and relevant to emerging needs, FLETC’s curriculum development and review process engages experts from across all levels of law enforcement, and FLETC partners extensively with other agencies and stakeholders in training research and the exchange of best practices to ensure it offers the most effective training subject matter, technologies, and methodologies.

Federal Law Enforcement Training Center
Comparison of Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$245,038		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$558)		
Revised Enacted/Request	\$244,480	\$243,994	\$272,759
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$31,876	\$33,985	\$5,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$276,356	\$277,979	\$277,759
Collections – Reimbursable Resources	\$148,760	\$274,620	\$302,468
Total Budget Resources	\$425,116	\$552,599	\$575,227
Obligations (Actual/Projections/Estimates)	\$257,075	\$269,181	\$273,000
Personnel: Positons and FTE			
Enacted/Request Positions	1,133	1,095	1,139
Enacted/Request FTE	1,106	1,068	1,112
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,057	1,348	1,392
FTE (Actual/Estimates/Projections)	964	1,321	1,365

The budget authority and obligations table presents FLETC’s total budget authority and anticipated execution. As such, reimbursable authority of \$302.468 million and 253 FTE are requested in FY 2018.

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,133	1,106	\$129,779	\$117.19	1,095	1,068	\$128,234	\$119.91	1,139	1,112	\$135,269	\$121.49	44	44	\$7,035	\$1.58
Total	1,133	1,106	\$129,779	\$117.19	1,095	1,068	\$128,234	\$119.91	1,139	1,112	\$135,269	\$121.49	44	44	\$7,035	\$1.58
Discretionary - Appropriation	1,133	1,106	\$129,779	\$117.19	1,095	1,068	\$128,234	\$119.91	1,139	1,112	\$135,269	\$121.49	44	44	\$7,035	\$1.58

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

Salaries and benefits consume the majority of FLETC’s operational funding. However, FLETC is able to keep pay cost drivers to a minimum level through execution of the consolidated training model. Inherent in its charter, the instructional staffing for the FLETC is a shared responsibility between the FLETC and the Partner Organizations – a practice that is mutually beneficial to the FLETC and its Partner Organizations. In a normal workload year, the makeup of the FLETC instructional staff is 50 percent FLETC permanent and 50 percent rotational staff provided by the Partner Organizations on a pro-rata basis.

The overall increase of \$7.0 million in pay is due to the addition of 44 FTE to deliver necessary training associated with the President’s Executive Orders on *Border Security and Immigration Enforcement Improvements* and *Enhancing Public Safety in the Interior of the United States*, as well as the annualization of the 2017 pay raise and the 2018 pay raise.

Federal Law Enforcement Training Center
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$88,525	\$87,486	\$92,232	\$4,746
11.3 Other than Full-Time Permanent	\$1,476	\$1,455	\$1,547	\$92
11.5 Other Personnel Compensation	\$4,778	\$4,721	\$4,982	\$261
11.8 Special Personal Services Payments	\$15	\$15	\$15	-
12.1 Civilian Personnel Benefits	\$34,831	\$34,403	\$36,336	\$1,933
13.0 Benefits for Former Personnel	\$154	\$154	\$157	\$3
Total - Personnel Compensation and Benefits	\$129,779	\$128,234	\$135,269	\$7,035
Positions and FTE				
Positions - Civilian	1,133	1,095	1,139	44
FTE - Civilian	1,106	1,068	1,112	44

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

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Operations and Support	\$114,701	\$115,760	\$137,490	\$21,730
Total	\$114,701	\$115,760	\$137,490	\$21,730
Discretionary - Appropriation	\$114,701	\$115,760	\$137,490	\$21,730

Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$3,243	\$3,288	\$3,818	\$530
22.0 Transportation of Things	\$628	\$640	\$680	\$40
23.2 Rental Payments to Others	\$6	\$6	\$6	-
23.3 Communications, Utilities, and Misc. Charges	\$7,126	\$7,280	\$7,908	\$628
24.0 Printing and Reproduction	\$699	\$699	\$1,030	\$331
25.1 Advisory and Assistance Services	\$1,589	\$1,597	\$1,829	\$232
25.2 Other Services from Non-Federal Sources	\$13,770	\$13,874	\$17,860	\$3,986
25.3 Other Goods and Services from Federal Sources	\$4,959	\$5,073	\$5,223	\$150
25.4 Operation and Maintenance of Facilities	\$31,170	\$31,477	\$40,236	\$8,759
25.6 Medical Care	\$3,163	\$3,190	\$4,196	\$1,006
25.7 Operation and Maintenance of Equipment	\$6,122	\$6,274	\$6,451	\$177
25.8 Subsistence & Support of Persons	\$565	\$545	\$766	\$221
26.0 Supplies and Materials	\$13,142	\$13,168	\$18,811	\$5,643
31.0 Equipment	\$6,857	\$7,023	\$7,134	\$111
32.0 Land and Structures	\$21,654	\$21,618	\$21,535	(\$83)
42.0 Insurance Claims and Indemnities	\$7	\$7	\$6	(\$1)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$114,701	\$115,760	\$137,490	\$21,730

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

Working Capital Fund

Dollars in Thousands

Appropriation and PPA	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Operations and Support	\$3,127	\$2,122	\$1,783
Mission Support	-	\$763	\$481
Law Enforcement Training	\$3,127	\$1,359	\$1,302
Total Working Capital Fund	\$3,127	\$2,122	\$1,783

FLETC benefits from participating in the DHS Working Capital Fund for Department-wide services. Working Capital Fund transfers, as well as pricing changes, resulted in a decrease of \$339,000 in FY 2018.

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

Dollars in Thousands

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	272,759
Mission Support	N/A	N/A	N/A	28,034
Law Enforcement Training	N/A	N/A	N/A	244,725
Total Direct Authorization/Appropriation	N/A	N/A	N/A	272,759

Federal Law Enforcement Training Center Proposed Legislative Language

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; \$272,759,000; of which up to \$58,874,000 shall remain available until September 30, 2019; of which \$29,766,000 shall remain available until September 30, 2022; and of which not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
<p><i>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; \$272,759,000; of which up to \$58,874,000 shall remain available until September 30, 2019; of which \$29,766,000 shall remain available until September 30, 2022; and of which not to exceed \$7,180 shall be for official reception and representation expenses.</i></p>	<p>Dollar change. Moved appropriate language to Title IV administrative provisions and removed duplicative authorization language. No other substantial change proposed.</p>

Federal Law Enforcement Training Center Reimbursable Resources

Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force												
Source	-	-	\$2,904	-	-	\$2,915	-	-	\$2,915	-	-	-
Operations and Support	-	-	\$2,904	-	-	\$2,915	-	-	\$2,915	-	-	-
Law Enforcement Training	-	-	\$2,904	-	-	\$2,915	-	-	\$2,915	-	-	-
Department of Homeland Security - Transportation Security Administration												
Source	33	33	\$26,164	33	33	\$17,308	33	33	\$17,308	-	-	-
Operations and Support	33	33	\$11,407	33	33	\$7,208	33	33	\$7,208	-	-	-
Law Enforcement Training	33	33	\$11,407	33	33	\$7,208	33	33	\$7,208	-	-	-
Procurement, Construction, and Improvements	-	-	\$14,757	-	-	\$10,100	-	-	\$10,100	-	-	-
Construction and Facility Improvements	-	-	\$14,757	-	-	\$10,100	-	-	\$10,100	-	-	-
Construction and Facility Improvements End Items	-	-	\$14,757	-	-	\$10,100	-	-	\$10,100	-	-	-
Department of Homeland Security - US Immigration and Customs Enforcement												
Source	18	18	\$5,051	18	18	\$6,327	18	18	\$29,603	-	-	-
Operations and Support	18	18	\$5,004	18	18	\$6,327	18	18	\$29,603	-	-	-
Law Enforcement Training	18	18	\$5,004	18	18	\$6,327	18	18	\$29,603	-	-	-
Procurement, Construction, and Improvements	-	-	\$47	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	\$47	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	-	-	\$47	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Citizenship and Immigration Services												
Source	-	-	\$414	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$414	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	\$414	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	-	-	\$414	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Science and Technology												
Source	-	-	\$36,115	-	-	\$2,820	-	-	\$2,820	-	-	-
Procurement, Construction, and Improvements	-	-	\$36,115	-	-	\$2,820	-	-	\$2,820	-	-	-
Construction and Facility Improvements	-	-	\$36,115	-	-	\$2,820	-	-	\$2,820	-	-	-
Construction and Facility Improvements End Items	-	-	\$36,115	-	-	\$2,820	-	-	\$2,820	-	-	-
Department of Homeland Security - Departmental Management and Operations												
Source	-	-	\$580	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$580	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	\$580	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	-	-	\$580	-	-	-	-	-	-	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives												
Source	5	5	\$4,713	5	5	\$4,247	5	5	\$4,247	-	-	-
Operations and Support	5	5	\$4,713	5	5	\$4,247	5	5	\$4,247	-	-	-
Law Enforcement Training	5	5	\$4,713	5	5	\$4,247	5	5	\$4,247	-	-	-
Department of Treasury - Internal Revenue Service												
Source	4	4	\$1,383	4	4	\$1,338	4	4	\$1,338	-	-	-
Operations and Support	4	4	\$1,383	4	4	\$1,338	4	4	\$1,338	-	-	-
Law Enforcement Training	4	4	\$1,383	4	4	\$1,338	4	4	\$1,338	-	-	-
Department of Justice - Federal Prison System												
Source	-	-	\$4,424	-	-	\$4,155	-	-	\$4,155	-	-	-
Operations and Support	-	-	\$4,424	-	-	\$4,155	-	-	\$4,155	-	-	-
Law Enforcement Training	-	-	\$4,424	-	-	\$4,155	-	-	\$4,155	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Center

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
Department of Homeland Security - United States Coast Guard	Source	3	3	\$4,303	3	3	\$4,819	3	3	\$4,819	-	-	-
Operations and Support	Location	3	3	\$4,303	3	3	\$4,819	3	3	\$4,819	-	-	-
Law Enforcement Training	Location	3	3	\$4,303	3	3	\$4,819	3	3	\$4,819	-	-	-
Department of Homeland Security - US Customs and Border Protection	Source	20	20	\$11,651	20	20	\$18,392	20	20	\$22,964	-	-	-
Operations and Support	Location	20	20	\$11,633	20	20	\$18,392	20	20	\$22,964	-	-	-
Law Enforcement Training	Location	20	20	\$11,633	20	20	\$18,392	20	20	\$22,964	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$18	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	Location	-	-	\$18	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$18	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Analysis and Operations	Source	16	16	\$1,822	16	16	\$1,950	16	16	\$1,950	-	-	-
Operations and Support	Location	16	16	\$1,822	16	16	\$1,950	16	16	\$1,950	-	-	-
Law Enforcement Training	Location	16	16	\$1,822	16	16	\$1,950	16	16	\$1,950	-	-	-
Department of State - Department of State	Source	-	-	-	-	-	\$696	-	-	\$696	-	-	-
Operations and Support	Location	-	-	-	-	-	\$696	-	-	\$696	-	-	-
Law Enforcement Training	Location	-	-	-	-	-	\$696	-	-	\$696	-	-	-
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	3	3	\$2,891	3	3	\$3,716	3	3	\$3,716	-	-	-
Operations and Support	Location	3	3	\$2,891	3	3	\$3,716	3	3	\$3,716	-	-	-
Law Enforcement Training	Location	3	3	\$2,891	3	3	\$3,716	3	3	\$3,716	-	-	-
Department of Homeland Security - Federal Protective Service	Source	12	12	\$4,285	12	12	\$4,792	12	12	\$4,792	-	-	-
Operations and Support	Location	12	12	\$4,163	12	12	\$4,792	12	12	\$4,792	-	-	-
Law Enforcement Training	Location	12	12	\$4,163	12	12	\$4,792	12	12	\$4,792	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$122	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	Location	-	-	\$122	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$122	-	-	-	-	-	-	-	-	-
Department of Homeland Security - US Border Patrol	Source	7	7	\$3,537	7	7	\$16,703	7	7	\$16,703	-	-	-
Operations and Support	Location	7	7	\$3,537	7	7	\$16,703	7	7	\$16,703	-	-	-
Law Enforcement Training	Location	7	7	\$3,537	7	7	\$16,703	7	7	\$16,703	-	-	-
Pentagon Force Protection Agency	Source	-	-	\$9	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$9	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	Location	-	-	\$9	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$9	-	-	-	-	-	-	-	-	-
FLETC Partner Agencies - Various	Source	90	90	\$38,514	132	132	\$184,442	132	132	\$184,442	-	-	-
Operations and Support	Location	90	90	\$38,514	132	132	\$72,742	132	132	\$72,742	-	-	-
Law Enforcement Training	Location	90	90	\$38,514	132	132	\$72,742	132	132	\$72,742	-	-	-
Procurement, Construction, and Improvements	Location	-	-	-	-	-	\$111,700	-	-	\$111,700	-	-	-
Construction and Facility Improvements	Location	-	-	-	-	-	\$111,700	-	-	\$111,700	-	-	-
Construction and Facility Improvements End Items	Location	-	-	-	-	-	\$111,700	-	-	\$111,700	-	-	-
Total Collections		211	211	\$148,760	253	253	\$274,620	253	253	\$302,468			

*Amount displayed for Reimbursable Resources differ from MAX Collect due to timing differences. Adjustments were made to accommodate information not previously available.

FLETC receives reimbursable resources in both the Operations and Support (O&S) and the Procurement, Construction and Improvement (PC&I) appropriations. Reimbursable resources associated with the O&S appropriation constitute reimbursement of training costs incurred by FLETC Partner Organizations as well as supplies and minor construction/renovations falling below the PC&I threshold. Reimbursable resources associated with the PC&I appropriation represent reimbursable construction and/or renovation of training facilities as well as the ongoing construction of the Science and Technology Directorate's National Bio and Agro-Defense Facility.

Department of Homeland Security
Federal Law Enforcement Training Center
Operations and Support



Fiscal Year 2018
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,075	223	217	\$28,034	223	217	\$28,034	-	-	-
Law Enforcement Training	910	889	\$216,405	872	851	\$215,960	916	895	\$244,725	44	44	\$28,765
Total	1,133	1,106	\$244,480	1,095	1,068	\$243,994	1,139	1,112	\$272,759	44	44	\$28,765
Subtotal Discretionary - Appropriation	1,133	1,106	\$244,480	1,095	1,068	\$243,994	1,139	1,112	\$272,759	44	44	\$28,765

Overview

The Federal Law Enforcement Training Centers’ (FLETC) Operations and Support (O&S) appropriation is critical to ensuring it can provide the necessary mission and mission support activities, salaries, and maintenance required in delivering accredited instruction for law enforcement training. FLETC’s O&S appropriation is divided into two Programs, Projects, and Activities (PPA): Law Enforcement Training (LET) and Mission Support, each providing vital support to FLETC’s mission. The Fiscal Year (FY) 2018 Budget proposes an increase of \$29.0 million and 44 FTE in tuition and training costs, which are attributed to the basic training requirements of the President’s Executive Orders (EO) on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States. The Budget also reflects \$235,000 in WCF transfers.

- **Law Enforcement Training:** 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 a quality and efficient accreditation process. Moreover, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.
- **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.

Operations and Support Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$245,038		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$558)		
Revised Enacted/Request	\$244,480	\$243,994	\$272,759
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$31,384	\$16,838	\$5,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$275,864	\$260,832	\$277,759
Collections – Reimbursable Resources	\$96,698	\$150,000	\$177,848
Total Budget Resources	\$372,562	\$410,832	\$455,607
Obligations (Actual/Projections/Estimates)	\$231,075	\$252,034	\$273,000
Personnel: Positons and FTE			
Enacted/Request Positions	1,133	1,095	1,139
Enacted/Request FTE	1,106	1,068	1,112
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,057	1,348	1,392
FTE (Actual/Estimates/Projections)	964	1,321	1,365

The budget authority and obligations table presents FLETC's total budget authority and anticipated execution. As such, reimbursable authority of \$177.8 million and 253 FTE are requested in FY 2018. FY 2017 and FY 2018 Onboard and FTE reflect both direct and reimbursable funded authorized/requested positions and FTE.

Operations and Support Collections – Reimbursable Resources

Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force Source	-	-	\$2,904	-	-	\$2,915	-	-	\$2,915
Department of Homeland Security - Transportation Security Administration Source	33	33	\$11,407	33	33	\$7,208	33	33	\$7,208
Department of Homeland Security - US Immigration and Customs Enforcement Source	18	18	\$5,004	18	18	\$6,327	18	18	\$29,603
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives Source	5	5	\$4,713	5	5	\$4,247	5	5	\$4,247
Department of Treasury - Internal Revenue Service Source	4	4	\$1,383	4	4	\$1,338	4	4	\$1,338
Department of Justice - Federal Prison System Source	-	-	\$4,424	-	-	\$4,155	-	-	\$4,155
Department of Homeland Security - United States Coast Guard Source	3	3	\$4,303	3	3	\$4,819	3	3	\$4,819
Department of Homeland Security - US Customs and Border Protection Source	20	20	\$11,633	20	20	\$18,392	20	20	\$22,964
Department of Homeland Security - Analysis and Operations Source	16	16	\$1,822	16	16	\$1,950	16	16	\$1,950
Department of State - Department of State Source	-	-	-	-	-	\$696	-	-	\$696
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed Source	3	3	\$2,891	3	3	\$3,716	3	3	\$3,716
Department of Homeland Security - Federal Protective Service Source	12	12	\$4,163	12	12	\$4,792	12	12	\$4,792
Department of Homeland Security - US Border Patrol Source	7	7	\$3,537	7	7	\$16,703	7	7	\$16,703
FLETC Partner Agencies - Various Source	90	90	\$38,514	132	132	\$72,742	132	132	\$72,742
Total Collections	211	211	\$96,698	253	253	\$150,000	253	253	\$177,848

Operations and Support Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	1,133	1,106	\$245,038
FY16 Rescission	-	-	(\$558)
Total Rescissions	-	-	(\$558)
FY 2016 Revised Enacted	1,133	1,106	\$244,480
FY 2017 Annualized CR	1,095	1,068	\$243,994
FY 2018 Base Budget	1,095	1,068	\$243,994
Transfer to A&O from FLETC/LET due to A&O WCF Activity Costs Removal	-	-	(\$2)
Transfer to USM/CHCO from FLETC/LET due to CPO WCF Activity Costs Removal	-	-	(\$42)
Transfer to USM/CHCO from FLETC/MS due to CPO WCF Activity Costs Removal	-	-	(\$4)
Transfer to USM/CIO from FLETC/LET due to CSO WCF Activity Costs Removal	-	-	(\$50)
Transfer to USM/CPO from FLETC/LET due to CHCO WCF Activity Costs Removal	-	-	(\$86)
Transfer to USM/CRSO from FLETC/MS due to CRSO WCF Activity Costs Removal	-	-	(\$1)
Transfer to USM/CSO from FLETC/LET due to CIO WCF Activity Costs Removal	-	-	(\$47)
Transfer to USM/OGC from FLETC/LET due to CHCO WCF Activity Costs Removal	-	-	(\$3)
Total Transfers	-	-	(\$235)
2018 Pay Raise	-	-	\$1,834
Annualization of 2017 Pay Raise	-	-	\$417
Total, Pricing Increases	-	-	\$2,251
Operating Efficiencies	-	-	(\$2,251)
Total, Pricing Decreases	-	-	(\$2,251)
Total Adjustments-to-Base	-	-	(\$235)
FY 2018 Current Services	1,095	1,068	\$243,759
Execution of Executive Orders for 1,000 ICE Officers and 500 CBP Officers	44	44	\$29,000
Total, Program Increases	44	44	\$29,000
FY 2018 Request	1,139	1,112	\$272,759
FY 2017 TO FY 2018 Change	44	44	\$28,765

Operations and Support
Justification of Pricing Changes
Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise	-	-	\$1,834
Mission Support	-	-	\$366
Law Enforcement Training	-	-	\$1,468
Pricing Change 2 - Annualization of 2017 Pay Raise	-	-	\$417
Mission Support	-	-	\$83
Law Enforcement Training	-	-	\$334
Pricing Change 3 - Operating Efficiencies	-	-	(\$2,251)
Mission Support	-	-	(\$444)
Law Enforcement Training	-	-	(\$1,807)
Total Pricing Changes	-	-	-

FY 2018 Pay Raise: Absorption of the FY 2018 Pay Raise results in a price increase of \$1.8 million.

Annualization of FY 2017 Pay Raise: Annualizing the FY 2017 Pay Raise results in a price increase of \$417,000.

Operating Efficiencies: As a result of absorption of the FY 2018 pay raise, FLETC will undergo further reductions similar to those in the past. Staff training and travel along with service contracts will be reduced. Administrative support contracts will take a larger reduction due to the increase in the training workload. FLETC will also undergo further reductions to supplies, equipment and continued deferred maintenance for a total decrease of (\$2.3 million).

Operations and Support
Justification of Program Changes
Dollars in Thousands

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Execution of Executive Orders for 1,000 ICE Officers and 500 CBP Officers	44	44	\$29,000
Law Enforcement Training	44	44	\$29,000
Total Program Changes	44	44	\$29,000

Program Change

Execution of Executive Order Training

Description

FLETC’s O&S LET PPA provides base level funding for basic students. In order to provide the basic training required to support the President’s plan to strengthen border security and immigration enforcement, FLETC requires \$29.0 million in additional resources, to include Basic Training funds, necessary facilities and IT infrastructure, and 44 additional FTE.

Justification

The FY 2018 budget provides funds to recruit and hire 500 new Border Patrol Agents and 1,000 new Immigration and Customs Enforcement law enforcement personnel. This training directly supports execution of the President’s agenda and strengthens the ability of the Nation’s law enforcement agencies to protect the homeland.

Performance

The addition to the base level funding will ensure that FLETC is able to meet the President’s plan to strengthen border security and immigration enforcement.

Operations and Support Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$25,582	\$117.15	223	217	\$25,545	\$116.98	223	217	\$25,994	\$119.03	-	-	\$449	\$2.05
Law Enforcement Training	910	889	\$104,197	\$117.2	872	851	\$102,689	\$120.66	916	895	\$109,275	\$122.09	44	44	\$6,586	\$1.43
Total	1,133	1,106	\$129,779	\$117.19	1,095	1,068	\$128,234	\$119.91	1,139	1,112	\$135,269	\$121.49	44	44	\$7,035	\$1.58
Discretionary - Appropriation	1,133	1,106	\$129,779	\$117.19	1,095	1,068	\$128,234	\$119.91	1,139	1,112	\$135,269	\$121.49	44	44	\$7,035	\$1.58

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

The increase is due to the addition of 44 FTE to deliver necessary training associated with the President’s Executive Orders on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States in addition to the annualization of the FY 2017 pay raise and the FY 2018 pay raise result in the increase of \$7.0 million.

Pay by Object Class *Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$88,525	\$87,486	\$92,232	\$4,746
11.3 Other than Full-Time Permanent	\$1,476	\$1,455	\$1,547	\$92
11.5 Other Personnel Compensation	\$4,778	\$4,721	\$4,982	\$261
11.8 Special Personal Services Payments	\$15	\$15	\$15	-
12.1 Civilian Personnel Benefits	\$34,831	\$34,403	\$36,336	\$1,933
13.0 Benefits for Former Personnel	\$154	\$154	\$157	\$3
Total - Personnel Compensation and Benefits	\$129,779	\$128,234	\$135,269	\$7,035
Positions and FTE				
Positions - Civilian	1,133	1,095	1,139	44
FTE - Civilian	1,106	1,068	1,112	44

*Amount displayed for Pay Object class differ from MAX Collect due to adjustments made to pay amount to accurately reflect execution of requested direct FTE.

**Operations and Support
Permanent Positions by Grade – Appropriation**

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	10	11	11	-
GS-15	84	80	80	-
GS-14	136	129	136	7
GS-13	346	330	354	24
GS-12	288	283	294	11
GS-11	87	90	92	2
GS-9	80	73	73	-
GS-8	30	31	31	-
GS-7	15	14	14	-
GS-6	3	1	1	-
GS-5	3	2	2	-
GS-4	3	2	2	-
Other Graded Positions	48	49	49	-
Total Permanent Positions	1,133	1,095	1,139	44
Position Locations				
Headquarters	897	859	894	35
U.S. Field	234	234	243	9
Foreign Field	2	2	2	-
Averages				
Average Personnel Costs, ES Positions	165,688	171,666	174,928	3,262
Average Personnel Costs, GS Positions	90,223	91,957	93,704	1,747
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$2,493	\$2,489	\$2,040	(\$449)
Law Enforcement Training	\$112,208	\$113,271	\$135,450	\$22,179
Total	\$114,701	\$115,760	\$137,490	\$21,730
Discretionary - Appropriation	\$114,701	\$115,760	\$137,490	\$21,730

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$3,243	\$3,288	\$3,818	\$530
22.0 Transportation of Things	\$628	\$640	\$680	\$40
23.2 Rental Payments to Others	\$6	\$6	\$6	-
23.3 Communications, Utilities, and Misc. Charges	\$7,126	\$7,280	\$7,908	\$628
24.0 Printing and Reproduction	\$699	\$699	\$1,030	\$331
25.1 Advisory and Assistance Services	\$1,589	\$1,597	\$1,829	\$232
25.2 Other Services from Non-Federal Sources	\$13,770	\$13,874	\$17,860	\$3,986
25.3 Other Goods and Services from Federal Sources	\$4,959	\$5,073	\$5,223	\$150
25.4 Operation and Maintenance of Facilities	\$31,170	\$31,477	\$40,236	\$8,759
25.6 Medical Care	\$3,163	\$3,190	\$4,196	\$1,006
25.7 Operation and Maintenance of Equipment	\$6,122	\$6,274	\$6,451	\$177
25.8 Subsistence & Support of Persons	\$565	\$545	\$766	\$221
26.0 Supplies and Materials	\$13,142	\$13,168	\$18,811	\$5,643
31.0 Equipment	\$6,857	\$7,023	\$7,134	\$111
32.0 Land and Structures	\$21,654	\$21,618	\$21,535	(\$83)
42.0 Insurance Claims and Indemnities	\$7	\$7	\$6	(\$1)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$114,701	\$115,760	\$137,490	\$21,730

*Amount displayed for Non-Pay Object class differ from MAX Collect due to adjustments made to non-pay amount to accurately reflect execution of requested budgetary resources.

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,075	223	217	\$28,034	223	217	\$28,034	-	-	-
Total	223	217	\$28,075	223	217	\$28,034	223	217	\$28,034	-	-	-
Subtotal Discretionary - Appropriation	223	217	\$28,075	223	217	\$28,034	223	217	\$28,034	-	-	-

Mission Support – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$28,075		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$28,075	\$28,034	\$28,034
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,075	\$28,034	\$28,034
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$28,075	\$28,034	\$28,034
Obligations (Actual/Projections/Estimates)	\$28,075	\$28,034	\$28,034
Personnel: Positions and FTE			
Enacted/Request Positions	223	223	223
Enacted/Request FTE	217	217	217
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	194	223	223
FTE (Actual/Estimates/Projections)	189	217	217

Mission Support

The Mission Support PPA provides funding for administrative support personnel salaries and benefits, which comprises 93 percent of this total 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 Washington Office, the Protocol and Communications Office, the Office of Organizational Health, and the Inspection and Compliance Division. 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 MS requirements.

Funding requested in the Mission Support PPA supports current services and is allocated as follows:

- Salaries and Benefits (S&B) – \$26.0 million and 217 FTE, 93 percent of the total PPA.
 - Administrative offices – Procurement, Human Capital, Environmental and Safety and Asset Management – \$12.9 million and 108 FTE, 50 percent of FLETC’s S&B.
 - Management offices – Protocol and Communications, Office of Chief Counsel, Washington Office and Office of Organizational Health and Inspection and Compliance Division – \$7.3 million and 61 FTE, 28 percent of FLETC’s S&B.
 - Financial Management – Budget and Finance – \$5.8 million and 48 FTE, 22 percent of FLETC’s S&B.
- Supplies, Services, Equipment and other MS requirements – \$1.8 million and 0 FTE, 6 percent of the total PPA.
- Travel – \$264,000 and 0 FTE, 1 percent of the total PPA.

Mission Support – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	223	217	\$28,075
FY 2016 Revised Enacted	223	217	\$28,075
FY 2017 Annualized CR	223	217	\$28,034
FY 2018 Base Budget	223	217	\$28,034
Transfer to USM/CHCO from FLETC/MS due to CPO WCF Activity Costs Removal	-	-	(\$4)
Transfer to USM/CRSO from FLETC/MS due to CRSO WCF Activity Costs Removal	-	-	(\$1)
Total Transfers	-	-	(\$5)
2018 Pay Raise	-	-	\$366
Annualization of 2017 Pay Raise	-	-	\$83
Total, Pricing Increases	-	-	\$449
Operating Efficiencies	-	-	(\$444)
Total, Pricing Decreases	-	-	(\$444)
FY 2018 Current Services	223	217	\$28,034
FY 2018 Request	223	217	\$28,034
FY 2017 TO FY 2018 Change	-	-	-

PPA Description

- **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.

Adjustments to Base Justification

- Working Capital Fund transfers result in a decrease of \$5,000 in the Mission Support PPA
- Annualization of the FY 2017 pay raise and the FY 2018 pay raise result in an increase of \$449,000 in the Mission Support PPA
- Operating efficiencies result in a decrease of \$444,000 in the Mission Support PPA

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$25,582	\$117.15	223	217	\$25,545	\$116.98	223	217	\$25,994	\$119.03	-	-	\$449	\$2.05
Total	223	217	\$25,582	\$117.15	223	217	\$25,545	\$116.98	223	217	\$25,994	\$119.03	-	-	\$449	\$2.05
Discretionary - Appropriation	223	217	\$25,582	\$117.15	223	217	\$25,545	\$116.98	223	217	\$25,994	\$119.03	-	-	\$449	\$2.05

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

The increase of \$449,000 in the Mission Support PPA is due to the annualization of the FY 2017 pay raise and the FY 2018 pay raise.

Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$18,612	\$18,585	\$18,912	\$327
11.3 Other than Full-Time Permanent	\$22	\$22	\$22	-
11.5 Other Personnel Compensation	\$880	\$879	\$894	\$15
11.8 Special Personal Services Payments	\$7	\$7	\$7	-
12.1 Civilian Personnel Benefits	\$5,907	\$5,898	\$6,002	\$104
13.0 Benefits for Former Personnel	\$154	\$154	\$157	\$3
Total - Personnel Compensation and Benefits	\$25,582	\$25,545	\$25,994	\$449
Positions and FTE				
Positions - Civilian	223	223	223	-
FTE - Civilian	217	217	217	-

**Mission Support – PPA
Pay Cost Drivers**

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 President’s Budget			FY 2018 Request			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pay & Benefits	217	\$25,582	\$117	217	25,545	\$117	217	25,994	\$119	0	\$449	\$2
Total Pay Cost Drivers												

NARRATIVE EXPLANATION OF CHANGES

Pay Cost Drivers

FTE Change FY 2017-2018: There is no FTE change from FY 2017 to FY 2018

PCB Change FY 2017-2018: The addition of \$449,000 in pay is attributed to the annualization of the FY 2017 pay raise and the FY 2018 pay raise.

Average Cost Change FY 2017-2018: Average cost per FTE increased due to the annualization of the FY 2017 pay raise and the FY 2018 pay raise.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$2,493	\$2,489	\$2,040	(\$449)
Total	\$2,493	\$2,489	\$2,040	(\$449)
Discretionary - Appropriation	\$2,493	\$2,489	\$2,040	(\$449)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$322	\$322	\$264	(\$58)
22.0 Transportation of Things	\$64	\$64	\$53	(\$11)
23.3 Communications, Utilities, and Misc. Charges	\$4	\$4	\$3	(\$1)
25.1 Advisory and Assistance Services	\$554	\$553	\$454	(\$99)
25.2 Other Services from Non-Federal Sources	\$1,030	\$1,028	\$842	(\$186)
25.3 Other Goods and Services from Federal Sources	\$236	\$236	\$193	(\$43)
25.4 Operation and Maintenance of Facilities	\$10	\$10	\$8	(\$2)
25.6 Medical Care	\$23	\$23	\$19	(\$4)
25.7 Operation and Maintenance of Equipment	\$37	\$37	\$30	(\$7)
25.8 Subsistence & Support of Persons	\$10	\$10	\$8	(\$2)
26.0 Supplies and Materials	\$140	\$140	\$114	(\$26)
31.0 Equipment	\$56	\$55	\$46	(\$9)
42.0 Insurance Claims and Indemnities	\$7	\$7	\$6	(\$1)
Total - Non Pay Object Classes	\$2,493	\$2,489	\$2,040	(\$449)

Mission Support-PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 President's Budget	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Support Contracts	\$1,900	\$1,897	\$1,555	\$(342)
Staff Travel	\$322	\$322	\$264	\$(58)
Supplies and Materials	\$140	\$140	\$114	\$(26)
Equipment	\$56	\$55	\$46	\$(9)
Transportation	\$64	\$64	\$53	\$(11)
Other Costs	\$11	\$11	\$8	\$(3)
Total – Non Pay Cost Drivers	\$2,493	\$2,489	\$2,040	\$(449)

NARRATIVE EXPLANATION OF CHANGES

Support contracts must be reduced by \$342,000 in order to absorb the annualization of the FY 2017 pay raise and the FY 2018 pay raise

Staff travel must be reduced by \$58,000 in order to absorb the annualization of the FY 2017 pay raise and the FY 2018 pay raise

Supplies and materials must be reduced by \$26,000 in order to absorb the annualization of the FY 2017 pay raise and the FY 2018 pay raise

Equipment must be reduced by \$9,000 in order to absorb the annualization of the FY 2017 pay raise and the FY 2018 pay raise

Transportation must be reduced by \$11,000 in order to absorb the annualization of the FY 2017 pay raise and the FY 2018 pay raise

Law Enforcement Training - PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	910	889	\$216,405	872	851	\$215,960	916	895	\$244,725	44	44	\$28,765
Total	910	889	\$216,405	872	851	\$215,960	916	895	\$244,725	44	44	\$28,765
Subtotal Discretionary - Appropriation	910	889	\$216,405	872	851	\$215,960	916	895	\$244,725	44	44	\$28,765

*2016 Revised Enacted Carryover - Start of Year includes \$3.576M of Spectrum funds. 2017 Annualized CR Carryover - Start of Year includes \$3.235M of Spectrum funds.

Law Enforcement Training – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$216,963		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$558)		
Revised Enacted/Request	\$216,405	\$215,960	\$244,725
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$31,384	\$16,838	\$5,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$247,789	\$232,798	\$249,725
Collections – Reimbursable Resources	\$96,698	\$150,000	\$177,848
Total Budget Resources	\$344,487	\$382,798	\$427,573
Obligations (Actual/Projections/Estimates)	\$203,000	\$224,000	\$244,966
Personnel: Positons and FTE			
Enacted/Request Positions	910	872	916
Enacted/Request FTE	889	851	895
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	863	1,125	1,169
FTE (Actual/Estimates/Projections)	775	1,104	1,148

Law Enforcement Training

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 90 Partner Organizations and an annual average throughput of 15,100 basic students. LET is funded to provide tuition and 50 percent of the instructor requirements for basic training, and 50 percent of the instructor requirement for advanced training. This PPA also provides for salaries, travel, and supplies necessary for maintaining and executing a quality and efficient accreditation process. Moreover, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.

Funding requested in the LET PPA provides for current services and is allocated as follows:

The LET PPA provides for the following:

- \$109.3 million for salaries and benefits for 895 FTE within the FLETC's Director's office, all of the training directorates to include the Glynco site, Artesia site, Charleston site, Cheltenham site and Office of Domestic and International Training based on historical spending, annualization of the 2017 pay raise and FY 2018 OMB approved pay raise.
- \$58.9 million for tuition and overhead costs associated with Basic Law Enforcement Training for 15,406 projected students and 93,429 projected student weeks.
- \$29.8 million for minor construction and maintenance, which provides alterations and maintenance for approximately 300 buildings at four geographically distinct sites for projects such as:
 - Additional modular office spaces and training venues to comply with Executive Orders
 - Repair/maintenance of HVAC systems, electrical systems, elevators and fire alarm systems
 - Sewage/potable water systems, boiler systems and storm water drainage systems
 - ADA accessibility issues
 - Roof repair/replacement, roadway repairs, building renovation
 - Minor construction of buildings/structures as necessary
 - Communications systems funding to repair and maintain or replace the fiber optics telecommunications cable system
 - Environmental compliance, which ensures compliance with the Environmental Protection Agency and State environmental laws and regulations
- \$43.2 million for Supplies, Services, Equipment and other O&S requirements.
- \$2.3 million for official staff travel and PCS.
- \$1.3 million for salaries, travel, and supplies necessary for maintaining and executing FLETC's accreditation process.

Law Enforcement Training - PPA Collections – Reimbursable Resources

Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force Source	-	-	\$2,904	-	-	\$2,915	-	-	\$2,915
Department of Homeland Security - Transportation Security Administration Source	33	33	\$11,407	33	33	\$7,208	33	33	\$7,208
Department of Homeland Security - US Immigration and Customs Enforcement Source	18	18	\$5,004	18	18	\$6,327	18	18	\$29,603
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives Source	5	5	\$4,713	5	5	\$4,247	5	5	\$4,247
Department of Treasury - Internal Revenue Service Source	4	4	\$1,383	4	4	\$1,338	4	4	\$1,338
Department of Justice - Federal Prison System Source	-	-	\$4,424	-	-	\$4,155	-	-	\$4,155
Department of Homeland Security - United States Coast Guard Source	3	3	\$4,303	3	3	\$4,819	3	3	\$4,819
Department of Homeland Security - US Customs and Border Protection Source	20	20	\$11,633	20	20	\$18,392	20	20	\$22,964
Department of Homeland Security - Analysis and Operations Source	16	16	\$1,822	16	16	\$1,950	16	16	\$1,950
Department of State - Department of State Source	-	-	-	-	-	\$696	-	-	\$696
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed Source	3	3	\$2,891	3	3	\$3,716	3	3	\$3,716
Department of Homeland Security - Federal Protective Service Source	12	12	\$4,163	12	12	\$4,792	12	12	\$4,792
Department of Homeland Security - US Border Patrol Source	7	7	\$3,537	7	7	\$16,703	7	7	\$16,703
FLETC Partner Agencies - Various Source	90	90	\$38,514	132	132	\$72,742	132	132	\$72,742
Total Collections	211	211	\$96,698	253	253	\$150,000	253	253	\$177,848

Law Enforcement Training - PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	910	889	\$216,963
FY16 Rescission	-	-	(\$558)
Total Rescissions	-	-	(\$558)
FY 2016 Revised Enacted	910	889	\$216,405
FY 2017 Annualized CR	872	851	\$215,960
FY 2018 Base Budget	872	851	\$215,960
Transfer to A&O from FLETC/LET due to A&O WCF Activity Costs Removal	-	-	(\$2)
Transfer to USM/CHCO from FLETC/LET due to CPO WCF Activity Costs Removal	-	-	(\$42)
Transfer to USM/CIO from FLETC/LET due to CSO WCF Activity Costs Removal	-	-	(\$50)
Transfer to USM/CPO from FLETC/LET due to CHCO WCF Activity Costs Removal	-	-	(\$86)
Transfer to USM/CSO from FLETC/LET due to CIO WCF Activity Costs Removal	-	-	(\$47)
Transfer to USM/OGC from FLETC/LET due to CHCO WCF Activity Costs Removal	-	-	(\$3)
Total Transfers	-	-	(\$230)
2018 Pay Raise	-	-	\$1,468
Annualization of 2017 Pay Raise	-	-	\$334
Total, Pricing Increases	-	-	\$1,802
Operating Efficiencies	-	-	(\$1,807)
Total, Pricing Decreases	-	-	(\$1,807)
Total Adjustments-to-Base	-	-	(\$235)
FY 2018 Current Services	872	851	\$215,725
Execution of Executive Orders for 1,000 ICE Officers and 500 CBP Officers	44	44	\$29,000
Total, Program Increases	44	44	\$29,000
FY 2018 Request	916	895	\$244,725
FY 2017 TO FY 2018 Change	44	44	\$28,765

PPA Description

- **Law Enforcement Training:** 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 a quality and efficient accreditation process. Moreover, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.

Adjustments to Base Justification

- Working Capital Fund transfers result in a decrease of \$230,000 in the LET PPA
- Annualization of the FY 2017 pay raise and the FY 2018 pay raise result in an increase of \$1.8 million in the LET PPA
- Operating efficiencies result in a decrease of \$1.8 million in the LET PPA

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

Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	910	889	\$104,197	\$117.2	872	851	\$102,689	\$120.66	916	895	\$109,275	\$122.09	44	44	\$6,586	\$1.43
Total	910	889	\$104,197	\$117.2	872	851	\$102,689	\$120.66	916	895	\$109,275	\$122.09	44	44	\$6,586	\$1.43
Discretionary - Appropriation	910	889	\$104,197	\$117.2	872	851	\$102,689	\$120.66	916	895	\$109,275	\$122.09	44	44	\$6,586	\$1.43

* 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
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$69,913	\$68,901	\$73,320	\$4,419
11.3 Other than Full-Time Permanent	\$1,454	\$1,433	\$1,525	\$92
11.5 Other Personnel Compensation	\$3,898	\$3,842	\$4,088	\$246
11.8 Special Personal Services Payments	\$8	\$8	\$8	-
12.1 Civilian Personnel Benefits	\$28,924	\$28,505	\$30,334	\$1,829
Total - Personnel Compensation and Benefits	\$104,197	\$102,689	\$109,275	\$6,586
Positions and FTE				
Positions - Civilian	910	872	916	44
FTE - Civilian	889	851	895	44

**Law Enforcement Training - PPA
Pay Cost Drivers**

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 President's Budget			FY 2018 Request			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pay & Benefits	889	\$104,197	\$117	851	\$102,689	\$121	895	\$109,275	\$122	44	\$6,586	\$1
Total – Pay Cost Drivers	889	\$104,197	\$117	851	\$102,689	\$121	895	\$109,275	\$122	44	\$6,586	\$1

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: An FY 2018 increase of 44 FTE is requested to deliver necessary training associated with the President's Executive Orders on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States

PCB Change FY 2017-2018: 44 additional FTE and the annualization of the FY 2017 pay raise and the FY 2018 pay raise result in an increase of \$6.6 million

Average Cost Change FY 2017-2018: Average cost increased by \$1,000 as a result of annualization and the FY 2018 pay raise.

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Law Enforcement Training	\$112,208	\$113,271	\$135,450	\$22,179
Total	\$112,208	\$113,271	\$135,450	\$22,179
Discretionary - Appropriation	\$112,208	\$113,271	\$135,450	\$22,179

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$2,921	\$2,966	\$3,554	\$588
22.0 Transportation of Things	\$564	\$576	\$627	\$51
23.2 Rental Payments to Others	\$6	\$6	\$6	-
23.3 Communications, Utilities, and Misc. Charges	\$7,122	\$7,276	\$7,905	\$629
24.0 Printing and Reproduction	\$699	\$699	\$1,030	\$331
25.1 Advisory and Assistance Services	\$1,035	\$1,044	\$1,375	\$331
25.2 Other Services from Non-Federal Sources	\$12,740	\$12,846	\$17,018	\$4,172
25.3 Other Goods and Services from Federal Sources	\$4,723	\$4,837	\$5,030	\$193
25.4 Operation and Maintenance of Facilities	\$31,160	\$31,467	\$40,228	\$8,761
25.6 Medical Care	\$3,140	\$3,167	\$4,177	\$1,010
25.7 Operation and Maintenance of Equipment	\$6,085	\$6,237	\$6,421	\$184
25.8 Subsistence & Support of Persons	\$555	\$535	\$758	\$223
26.0 Supplies and Materials	\$13,002	\$13,028	\$18,697	\$5,669
31.0 Equipment	\$6,801	\$6,968	\$7,088	\$120
32.0 Land and Structures	\$21,654	\$21,618	\$21,535	(\$83)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$112,208	\$113,271	\$135,450	\$22,179

Law Enforcement Training - PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 President's Budget	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Basic Training Funds	\$38,981	\$38,907	\$58,874	\$19,967
Support Contracts	\$35,114	\$35,036	\$36,451	\$1,415
Land & Structures	\$21,654	\$21,624	\$21,535	\$(89)
Communications/Utilities	\$7,122	\$6,132	\$6,761	\$629
Supplies and Materials	\$2,255	\$2,239	\$2,476	\$237
Other Costs	\$7,082	\$9,333	9,353	\$20
Total – Non Pay Cost Drivers	\$112,208	\$113,271	\$135,450	\$22,179

NARRATIVE EXPLANATION OF CHANGES

- **Basic Training Funds** – The tuition and training costs for basic training students is one of the largest cost drivers, second only to pay and benefits. The tuition cost crosses many cost drivers. Tuition consists of support contracts, rental payments, communications, utilities, printing, supplies and equipment. The increase of \$20.0 million in tuition and training costs is attributed to the basic training requirements of the President’s Executive Orders on Border Security and Immigration Enforcement Improvements and Enhancing Public Safety in the Interior of the United States.
- **Support Contracts** – The increase of \$1.4 million in the support contracts is attributed to the increased support requirements associated with President’s Executive Orders. The FY 2018 Budget for support contracts consists of services such as:
 - Security \$10.4 million
 - Field Office Support Contracts (FOSS) \$8.9 million
 - Janitorial \$7.2 million
 - Facilities and ground maintenance \$2.5 million
 - Role players \$4.6 million
 - Transportation \$1.8 million
 - Other \$1.1 million

- **Land and Structure** – The individual projects and improvements supported by the minor construction and maintenance funding fall below the threshold for inclusion in the Procurement, Construction, and Improvements appropriation. Consequently the \$21.5 million associated with this activity, as land and structure, has been transferred into the LET PPA. This accounts for all of the funds in land and structures. The FY 2018 requirements are inclusive of the requirements associated with President’s Executive Orders.
 - Minor Construction and Maintenance at each site:
 - Glynco \$ 5 million
 - Artesia \$ 4 million
 - Charleston \$ 3 million
 - Cheltenham \$ 3 million
 - Front gate security enhancements \$ 1.4 million
 - Roof repairs/replacements \$ 1.8 million
 - Bld. 261/Bldg. 263 renovations \$ 1.1 million
 - Modular classrooms/training venues for EO \$ 2.2 million
- **Rental Payments, Communications and Utilities** – The increase of \$629,000 is attributed to increased requirements associated with President’s Executive Orders. The FY 2018 Budget consists of services such as:
 - Utilities, i.e. electricity, water, sewer \$5.9 million
 - Cellular and wireless services \$550,000
 - Rental payments \$8,000
- **Supplies** - The increase of \$237,000 is attributed to increased requirements associated with President’s Executive Orders.

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



Fiscal Year 2018
Congressional Justification

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Procurement, Construction, and Improvements
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Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	-		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	-	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$492	\$17,147	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$492	\$17,147	-
Collections – Reimbursable Resources	\$52,062	\$124,620	\$124,620
Total Budget Resources	\$52,554	\$141,767	\$124,620
Obligations (Actual/Projections/Estimates)	\$26,000	\$17,147	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE Including Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

The Procurement, Construction and Improvements (PC&I) appropriation supports FLETC’s requirements for planning, operational development, engineering, and asset procurement necessary in providing the facilities, equipment, and information technology required for conducting basic, advanced, specialized, and refresher training for Federal law enforcement personnel. It 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 broaden availability of Law Enforcement

training.

Although FLETC does not have a PC&I appropriations request for FY 2018, this submission is provided to reflect receipt of reimbursements for FY 2016 and FY 2017. FLETC anticipates future year submissions, will include PC&I requests.

The budget authority and obligations table presents FLETC’s total reimbursable authority and anticipated execution. FLETC does not have a direct PC&I budget request. As such, FLETC anticipates reimbursable authority of \$124.6 million in FY 2018.

**Procurement, Construction, and Improvements
Collections – Reimbursable Resources**
Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Transportation Security Administration	Source	-	\$14,757	-	-	\$10,100	-	-	\$10,100
Department of Homeland Security - US Immigration and Customs Enforcement	Source	-	\$47	-	-	-	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	\$414	-	-	-	-	-	-
Department of Homeland Security - Science and Technology	Source	-	\$36,115	-	-	\$2,820	-	-	\$2,820
Department of Homeland Security - Departmental Management and Operations	Source	-	\$580	-	-	-	-	-	-
Department of Homeland Security - US Customs and Border Protection	Source	-	\$18	-	-	-	-	-	-
Department of Homeland Security - Federal Protective Service	Source	-	\$122	-	-	-	-	-	-
Pentagon Force Protection Agency	Source	-	\$9	-	-	-	-	-	-
FLETC Partner Agencies - Various	Source	-	-	-	-	\$111,700	-	-	\$111,700
Total Collections		-	\$52,062	-	-	\$124,620	-	-	\$124,620