

Department of Homeland Security
Federal Law Enforcement Training Centers
Budget Overview



Fiscal Year 2019
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 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 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.

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: 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	107	113	118	123	128	133
Result:	107	114	119	129	TBD	TBD

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Federal Law Enforcement Training Centers

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						
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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	97%	94%	95%	95%	90%	90%
Result:	91%	98%	95%	97%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	25	25	25	15	15	15
Result:	27	17	32	23	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	95%	95%	95%	95%	90%	90%
Result:	95%	97%	95%	94%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	97%	94%	95%	95%	90%	90%
Result:	93%	97%	94%	98%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	82%	93%	94%	95%	90%	90%
Result:	100%	84%	91%	92%	TBD	TBD

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

Budget Comparison with FY 2018 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$242,518	\$240,871	\$272,759	\$296,557
Mission Support	\$28,714	\$28,519	\$28,034	\$28,808
Law Enforcement Training	\$213,804	\$212,352	\$244,725	\$267,749
Procurement, Construction, and Improvements	-	-	-	\$85,577
Construction and Facility Improvements	-	-	-	\$85,577
USBP Tactical Awareness Training Center	-	-	-	\$2,064
Modular Dormitories	-	-	-	\$16,220
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
Total	\$242,518	\$240,871	\$272,759	\$382,134

Federal Law Enforcement Training Centers Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,095	1,068	\$242,518	1,139	1,112	\$272,759	1,194	1,167	\$296,557	55	55	\$23,798
Procurement, Construction, and Improvements	-	-	-	-	-	-	-	-	\$85,577	-	-	\$85,577
Total	1,095	1,068	\$242,518	1,139	1,112	\$272,759	1,194	1,167	\$382,134	55	55	\$109,375
Subtotal Discretionary - Appropriation	1,095	1,068	\$242,518	1,139	1,112	\$272,759	1,194	1,167	\$382,134	55	55	\$109,375

The mission of the Federal Law Enforcement Training Centers (FLETC) is to train all those who protect the Homeland. It provides basic and career-long training to personnel from Federal, state, local, and tribal law enforcement agencies throughout the United States, helping enable these frontline professionals to fulfill their responsibilities safely and proficiently. Since its establishment in 1970, 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 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 Centers Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$242,518	\$272,759	\$382,134
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$34,559	\$11,594	\$5,000
Rescissions to Current Year/Budget Year	\$373	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$277,450	\$284,353	\$387,134
Collections – Reimbursable Resources	\$224,375	\$320,032	\$427,302
Total Budget Resources	\$501,825	\$604,385	\$814,436
Obligations (Actual/Projections/Estimates)	\$270,861	\$279,353	\$296,557
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,139	1,194
Enacted/Request FTE	1,068	1,112	1,167
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,216	1,392	1,509
FTE (Actual/Estimates/Projections)	1,189	1,365	1,482

The budget authority and obligations table presents FLETC's total budget authority and anticipated execution. As such, the FY 2019 Budget includes reimbursable authority of \$427.3M and 315 FTE.

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,095	1,068	\$126,683	\$118.6	1,139	1,112	\$135,269	\$121.49	1,194	1,167	\$146,681	\$125.68	55	55	\$11,412	\$4.19
Total	1,095	1,068	\$126,683	\$118.6	1,139	1,112	\$135,269	\$121.49	1,194	1,167	\$146,681	\$125.68	55	55	\$11,412	\$4.19
Discretionary - Appropriation	1,095	1,068	\$126,683	\$118.6	1,139	1,112	\$135,269	\$121.49	1,194	1,167	\$146,681	\$125.68	55	55	\$11,412	\$4.19

* 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 <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$85,057	\$92,232	\$98,355	\$6,123
11.3 Other than Full-Time Permanent	\$1,004	\$1,547	\$1,176	(\$371)
11.5 Other Personnel Compensation	\$4,220	\$4,982	\$4,898	(\$84)
11.8 Special Personal Services Payments	\$15	\$15	\$16	\$1
12.1 Civilian Personnel Benefits	\$36,387	\$36,336	\$42,236	\$5,900
13.0 Benefits for Former Personnel	-	\$157	-	(\$157)
Total - Personnel Compensation and Benefits	\$126,683	\$135,269	\$146,681	\$11,412
Positions and FTE				
Positions - Civilian	1,095	1,139	1,194	55
FTE - Civilian	1,068	1,112	1,167	55

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 its partner organizations – a practice that is mutually beneficial to both parties. 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 \$11.4M in pay is due to the addition of 55 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*, to support necessary basic training associated with United States Secret Service staffing goals, and the annualization of the 2018 pay raise.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations and Support	\$115,835	\$137,490	\$149,876	\$12,386
Procurement, Construction, and Improvements	-	-	\$85,577	\$85,577
Total	\$115,835	\$137,490	\$235,453	\$97,963
Discretionary - Appropriation	\$115,835	\$137,490	\$235,453	\$97,963

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,541	\$3,818	\$4,990	\$1,172
22.0 Transportation of Things	\$395	\$680	\$545	(\$135)
23.2 Rental Payments to Others	\$9	\$6	\$12	\$6
23.3 Communications, Utilities, and Misc. Charges	\$8,720	\$7,908	\$12,087	\$4,179
24.0 Printing and Reproduction	\$398	\$1,030	\$488	(\$542)
25.1 Advisory and Assistance Services	\$1,709	\$1,829	\$1,941	\$112
25.2 Other Services from Non-Federal Sources	\$11,531	\$17,860	\$12,895	(\$4,965)
25.3 Other Goods and Services from Federal Sources	\$4,445	\$5,223	\$5,680	\$457
25.4 Operation and Maintenance of Facilities	\$34,653	\$40,236	\$46,817	\$6,581
25.6 Medical Care	\$3,644	\$4,196	\$4,564	\$368
25.7 Operation and Maintenance of Equipment	\$24,368	\$6,451	\$32,159	\$25,708
25.8 Subsistence & Support of Persons	\$397	\$766	\$491	(\$275)
26.0 Supplies and Materials	\$9,654	\$18,811	\$11,815	(\$6,996)
31.0 Equipment	\$4,276	\$7,134	\$12,013	\$4,879
32.0 Land and Structures	\$8,084	\$21,535	\$88,950	\$67,415
42.0 Insurance Claims and Indemnities	\$10	\$6	\$5	(\$1)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$115,835	\$137,490	\$235,453	\$97,963

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

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$2,122	\$1,783	\$1,140
Mission Support	\$763	\$481	\$337
Law Enforcement Training	\$1,359	\$1,302	\$803
Total Working Capital Fund	\$2,122	\$1,783	\$1,140

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 an increase of \$1.1M in FY 2019.

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

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	296,557
Mission Support	N/A	N/A	N/A	28,808
Law Enforcement Training	N/A	N/A	N/A	267,749
Procurement, Construction, and Improvements	N/A	N/A	N/A	85,557
Law Enforcement Training	N/A	N/A	N/A	85,577
Total Direct Authorization/Appropriation	N/A	N/A	N/A	382,134

**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; [~~\$272,759,000~~] *\$296,557,000*; of which up to [~~\$58,874,000~~] *\$58,719,000* shall remain available until September 30, [~~2019~~]2020; of which [~~\$29,766,000~~]*\$33,264,000* shall remain available until September 30, [~~2022~~]2021; and of which not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$272,759,000] <i>\$296,557,000</i> ;	Dollar change only.
[\$58,874,000] <i>\$58,719,000</i>	Dollar change only.
[2019] <i>2020</i>	Fiscal year change only.
[2022] <i>2021</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, \$85,577,000, to remain available until September 30, 2023: 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
<p><i>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, \$85,577,000, to remain available until September 30, 2023: 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.</i></p>	<p>Proposes PC&I appropriations language. Language was not proposed in the FY 2018 President’s Budget as no PC&I funds were requested.</p>

**Federal Law Enforcement Training Centers
Collections - Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	-	-	\$2,881	7	7	\$6,949	7	7	\$6,949	-	-	-
Operations and Support	Location	-	-	\$2,881	7	7	\$6,949	7	7	\$6,949	-	-	-
Law Enforcement Training	Location	-	-	\$2,881	7	7	\$6,949	7	7	\$6,949	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	33	33	\$21,992	11	11	\$25,653	11	11	\$15,553	-	-	(\$10,100)
Operations and Support	Location	33	33	\$11,892	11	11	\$15,553	11	11	\$15,553	-	-	-
Law Enforcement Training	Location	33	33	\$11,892	11	11	\$15,553	11	11	\$15,553	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$10,100	-	-	\$10,100	-	-	-	-	-	(\$10,100)
Construction and Facility Improvements	Location	-	-	\$10,100	-	-	\$10,100	-	-	-	-	-	(\$10,100)
Construction and Facility Improvements End Items	Location	-	-	\$10,100	-	-	\$10,100	-	-	-	-	-	(\$10,100)
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	18	18	\$6,660	16	16	\$24,030	23	23	\$60,297	7	7	\$36,267
Operations and Support	Location	18	18	\$6,660	16	16	\$24,030	23	23	\$60,297	7	7	\$36,267
Law Enforcement Training	Location	18	18	\$6,660	16	16	\$24,030	23	23	\$60,297	7	7	\$36,267
Department of Homeland Security - Science and Technology	Source	-	-	\$2,820	-	-	\$2,820	-	-	-	-	-	(\$2,820)
Procurement, Construction, and Improvements	Location	-	-	\$2,820	-	-	\$2,820	-	-	-	-	-	(\$2,820)
Construction and Facility Improvements	Location	-	-	\$2,820	-	-	\$2,820	-	-	-	-	-	(\$2,820)
Construction and Facility Improvements End Items	Location	-	-	\$2,820	-	-	\$2,820	-	-	-	-	-	(\$2,820)
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	5	5	\$2,209	5	5	\$3,771	5	5	\$3,771	-	-	-
Operations and Support	Location	5	5	\$2,209	5	5	\$3,771	5	5	\$3,771	-	-	-
Law Enforcement Training	Location	5	5	\$2,209	5	5	\$3,771	5	5	\$3,771	-	-	-
Department of Treasury - Internal Revenue Service	Source	4	4	\$2,761	3	3	\$2,169	3	3	\$2,169	-	-	-
Operations and Support	Location	4	4	\$2,761	3	3	\$2,169	3	3	\$2,169	-	-	-
Law Enforcement Training	Location	4	4	\$2,761	3	3	\$2,169	3	3	\$2,169	-	-	-
Department of Justice - Federal Prison System	Source	-	-	\$3,176	-	-	\$7,403	-	-	\$7,403	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$3,176	-	-	\$7,403	-	-	\$7,403	-	-	-
Law Enforcement Training	Location	-	-	\$3,176	-	-	\$7,403	-	-	\$7,403	-	-	-
Department of Homeland Security - United States Coast Guard	Source	3	3	\$3,960	3	3	\$6,443	3	3	\$6,443	-	-	-
Operations and Support	Location	3	3	\$3,960	3	3	\$6,443	3	3	\$6,443	-	-	-
Law Enforcement Training	Location	3	3	\$3,960	3	3	\$6,443	3	3	\$6,443	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$10,582	13	13	\$28,074	20	20	\$28,074	7	7	-
Operations and Support	Location	20	20	\$10,582	13	13	\$28,074	20	20	\$28,074	7	7	-
Law Enforcement Training	Location	20	20	\$10,582	13	13	\$28,074	20	20	\$28,074	7	7	-
Department of Homeland Security - Analysis and Operations	Source	16	16	\$1,656	16	16	\$2,756	16	16	\$2,756	-	-	-
Operations and Support	Location	16	16	\$1,656	16	16	\$2,756	16	16	\$2,756	-	-	-
Mission Support	Location	16	16	\$1,656	16	16	\$2,756	16	16	\$2,756	-	-	-
Department of State - Department of State	Source	-	-	\$410	4	4	\$606	4	4	\$606	-	-	-
Operations and Support	Location	-	-	\$410	4	4	\$606	4	4	\$606	-	-	-
Law Enforcement Training	Location	-	-	\$410	4	4	\$606	4	4	\$606	-	-	-
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	3	3	\$2,216	4	4	\$4,156	4	4	\$4,156	-	-	-
Operations and Support	Location	3	3	\$2,216	4	4	\$4,156	4	4	\$4,156	-	-	-
Law Enforcement Training	Location	3	3	\$2,216	4	4	\$4,156	4	4	\$4,156	-	-	-
Department of Homeland Security - Federal Protective Service	Source	12	12	\$3,256	11	11	\$4,117	11	11	\$4,117	-	-	-
Operations and Support	Location	12	12	\$3,256	11	11	\$4,117	11	11	\$4,117	-	-	-
Law Enforcement Training	Location	12	12	\$3,256	11	11	\$4,117	11	11	\$4,117	-	-	-
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$3,268	-	-	\$16,643	-	-	\$22,779	-	-	\$6,136
Operations and Support	Location	-	-	\$3,268	-	-	\$16,643	-	-	\$22,779	-	-	\$6,136
Law Enforcement Training	Location	-	-	\$3,268	-	-	\$16,643	-	-	\$22,779	-	-	\$6,136
FLETC Partner Agencies - Various	Source	7	7	\$156,528	160	160	\$184,442	208	208	\$262,229	48	48	\$77,787
Operations and Support	Location	7	7	\$44,828	160	160	\$72,742	208	208	\$100,529	48	48	\$27,787
Law Enforcement Training	Location	7	7	\$44,828	160	160	\$72,742	208	208	\$100,529	48	48	\$27,787

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Procurement, Construction, and Improvements	Location	-	-	\$111,700	-	-	\$111,700	-	-	\$161,700	-	-	\$50,000
Construction and Facility Improvements	Location	-	-	\$111,700	-	-	\$111,700	-	-	\$161,700	-	-	\$50,000
Construction and Facility Improvements End Items	Location	-	-	\$111,700	-	-	\$111,700	-	-	\$161,700	-	-	\$50,000
Total Collections		121	121	\$224,375	253	253	\$320,032	315	315	\$427,302	62	62	\$107,270

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 Thresholds. 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 Centers
Operations and Support



Fiscal Year 2019
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,714	223	217	\$28,034	230	224	\$28,808	7	7	\$774
Law Enforcement Training	872	851	\$213,804	916	895	\$244,725	964	943	\$267,749	48	48	\$23,024
Total	1,095	1,068	\$242,518	1,139	1,112	\$272,759	1,194	1,167	\$296,557	55	55	\$23,798
Subtotal Discretionary - Appropriation	1,095	1,068	\$242,518	1,139	1,112	\$272,759	1,194	1,167	\$296,557	55	55	\$23,798

Overview

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. FLETC's O&S appropriation is divided into two budget Programs, Projects, and Activities (PPA) elements: Law Enforcement Training (LET), and Mission Support; each providing vital support to FLETC's mission. The Fiscal Year (FY) 2019 Budget proposes a net increase of \$27.9M and 55 FTE associated with 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* and to support necessary basic training associated with United States Secret Service staffing goals.

- **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 an efficient and high quality 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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$242,518	\$272,759	\$296,557
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,412	\$5,000	\$5,000
Rescissions to Current Year/Budget Year	\$373	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$260,303	\$277,759	\$301,557
Collections – Reimbursable Resources	\$99,755	\$195,412	\$265,602
Total Budget Resources	\$360,058	\$473,171	\$567,159
Obligations (Actual/Projections/Estimates)	\$253,714	\$272,759	\$296,557
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,139	1,194
Enacted/Request FTE	1,068	1,112	1,167
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,216	1,392	1,509
FTE (Actual/Estimates/Projections)	1,189	1,365	1,482

Operations and Support Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	-	-	\$2,881	7	7	\$6,949	7	7	\$6,949
Department of Homeland Security - Transportation Security Administration	Source	33	33	\$11,892	11	11	\$15,553	11	11	\$15,553
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	18	18	\$6,660	16	16	\$24,030	23	23	\$60,297
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	5	5	\$2,209	5	5	\$3,771	5	5	\$3,771
Department of Treasury - Internal Revenue Service	Source	4	4	\$2,761	3	3	\$2,169	3	3	\$2,169
Department of Justice - Federal Prison System	Source	-	-	\$3,176	-	-	\$7,403	-	-	\$7,403
Department of Homeland Security - United States Coast Guard	Source	3	3	\$3,960	3	3	\$6,443	3	3	\$6,443
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$10,582	13	13	\$28,074	20	20	\$28,074
Department of Homeland Security - Analysis and Operations	Source	16	16	\$1,656	16	16	\$2,756	16	16	\$2,756
Department of State - Department of State	Source	-	-	\$410	4	4	\$606	4	4	\$606
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	3	3	\$2,216	4	4	\$4,156	4	4	\$4,156
Department of Homeland Security - Federal Protective Service	Source	12	12	\$3,256	11	11	\$4,117	11	11	\$4,117
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$3,268	-	-	\$16,643	-	-	\$22,779
FLETC Partner Agencies - Various	Source	7	7	\$44,828	160	160	\$72,742	208	208	\$100,529
Total Collections		121	121	\$99,755	253	253	\$195,412	315	315	\$265,602

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,095	1,068	\$242,518
FY 2018 President's Budget	1,139	1,112	\$272,759
FY 2019 Base Budget	1,139	1,112	\$272,759
Transfer to MGMT/CHCO from FLETC due to CHCO WCF Activity Cost Removal	-	-	(\$301)
Transfer to MGMT/CHCO from FLETC due to WDD Activity Cost Removal	-	-	(\$36)
Transfer to MGMT/CIO from FLETC due to CIO WCF Activity Cost Removal	-	-	(\$810)
Total Transfers	-	-	(\$1,147)
Annualization of 2018 Pay Raise	-	-	\$642
Total, Pricing Increases	-	-	\$642
Operating Efficiencies	-	-	(\$3,563)
Total, Pricing Decreases	-	-	(\$3,563)
Total Adjustments-to-Base	-	-	(\$4,068)
FY 2019 Current Services	1,139	1,112	\$268,691
Training for New Border Patrol Agents and Immigration Enforcement Officers	47	47	\$25,667
Training for New U.S. Secret Service Personnel	8	8	\$2,199
Total, Program Increases	55	55	\$27,866
FY 2019 Request	1,194	1,167	\$296,557
FY 2018 TO FY 2019 Change	55	55	\$23,798

Operations and Support Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$642
Mission Support	-	-	\$123
Law Enforcement Training	-	-	\$519
Pricing Change 2 - Operating Efficiencies	-	-	(\$3,563)
Mission Support	-	-	(\$78)
Law Enforcement Training	-	-	(\$3,485)
Total Pricing Changes	-	-	(\$2,921)

Pricing Change 1 -Annualization of 2018 Pay Raise: Annualizing the 2018 pay raise results in an increase of \$642,000.

Pricing Change 2 - Operating Efficiencies: FLETC will undergo further reductions similar to those in the past. Administrative staff training and travel along with service contracts will be reduced. Administrative support contracts will take a reduction due to the increase in the training workload. FLETC will also undertake deferred maintenance and reductions to supplies and equipment for a total decrease of \$3.6M.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Training for New Border Patrol Agents and Immigration Enforcement Officers	47	47	\$25,667
Mission Support	7	7	\$1,066
Law Enforcement Training	40	40	\$24,601
Program Change 2 - Training for New U.S. Secret Service Personnel	8	8	\$2,199
Law Enforcement Training	8	8	\$2,199
Total Program Changes	55	55	\$27,866

Program Change 1 - Training for New Border Patrol Agents and Immigration Enforcement Officers

Description

FLETC's O&S LET PPA provides base level funding to conduct basic training for law enforcement personnel throughout FLETC's training delivery points. The program change in this PPA facilitates basic training associated with the hiring of additional law enforcement personnel specified in the President's Executive Orders for strengthening border security and immigration enforcement. To meet that requirement, the FY 2019 Budget proposes \$25.7M in additional resources to fund the increase in basic training, necessary facilities and IT infrastructure, and 47 additional FTE.

Justification

The President's Executive Orders for strengthening border security and immigration enforcement include the hiring of a total of 5,000 Border Patrol Agents and 10,000 additional immigration officers.

The FY 2019 President's Budget makes progress toward these goals with resources for new U.S. Customs and Border Protection (CBP) Border Patrol Agents and new Immigration and Customs Enforcement (ICE) law enforcement personnel. FLETC is funded to provide tuition and 50 percent of the instructor requirements for basic training. CBP and ICE are separately funded to recruit, hire, and pay for the remaining 50 percent of the instructor requirements for basic training.

To support FLETC's additional requirements, the FY 2019 Budget provides a total of \$54.7M for training of new Border Patrol Agents and Immigration and Customs Enforcement LEOs within O&S, including \$25.7M in increased funding. These resources will be used to provide tuition for new law enforcement personnel, hire 47 additional FTE instructors and support personnel, and construct facilities and IT infrastructure necessary for that training. Additional details follow:

Training for New Border Patrol Agents

- Instructors and Support Personnel: \$2.2M funds the FTE to support the increase in basic training requirements. Of these, 11 instructors are required to provide on-site and in-classroom training, and eight personnel are necessary to conduct increased administrative functions associated with the higher CBP student throughput at FLETC's Artesia campus.
- Tuition and Support: \$10.7M pays for the tuition costs associated with additional basic training students at Artesia; \$3.9M pays for IT equipment, training and driver training support.
- Facilities and IT Infrastructure: \$3.8M pays for the construction of training venues, firearms training simulator, firing range target systems, and other equipment that will be used directly by CBP students receiving training at Artesia.

Training for New Immigration Officers and Agents

- Instructors and Support Personnel: \$8.3M funds the FTE necessary to support the increase in basic training requirements. Of these, 46 instructors are required to provide on-site and in-classroom training, and 27 personnel are necessary to conduct increased administrative functions associated with the higher ICE student throughput at FLETC's Glynco campus.
- Tuition and Support: \$17.1M pays for tuition costs associated with additional basic training students at Glynco. \$6.7M pays for IT equipment, training, and driver support.
- Facilities and IT Infrastructure: \$2M pays for the construction of modular classrooms, administrative support facilities, and equipment that will be used directly by ICE students receiving training at Glynco.

Performance

This funding increases FLETC's training capacity and capability to meet CBP and ICE's training requirement, which will strengthen operational capabilities and frontline effectiveness of both agencies, thereby better enabling these premier law enforcement agencies to protect the Homeland and keep communities across the Nation safe.

Program Change 2 - Training for New U.S. Secret Service Personnel**Description**

FLETC's O&S LET PPA provides base level funding for conducting basic training for law enforcement personnel throughout FLETC's campuses. This program change facilitates required basic training associated with U.S. Secret Service's (USSS) increased hiring goals. To meet that requirement, the FY 2019 Budget proposes \$2.2M in additional resources necessary to fund the increase in basic training, and 8 additional FTE.

Justification

The FY 2019 President's Budget includes resources to hire additional USSS personnel. FLETC is funded to provide tuition and 50 percent of the instructor requirements for basic training. USSS funding will provide recruitment, hiring, and pay for the remaining 50 percent of the instructor requirements for basic training.

In support of the additional basic training requirements, the FY 2019 budget request \$2.2M to fund the basic training tuition and miscellaneous cost for new USSS personnel and hire eight additional FTE.

Performance

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

Operations and Support
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$24,980	\$115.07	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	7	7	\$1,189	\$2.27
Law Enforcement Training	872	851	\$101,703	\$119.5	916	895	\$109,275	\$122.09	964	943	\$119,498	\$126.72	48	48	\$10,223	\$4.63
Total	1,095	1,068	\$126,683	\$118.6	1,139	1,112	\$135,269	\$121.49	1,194	1,167	\$146,681	\$125.68	55	55	\$11,412	\$4.19
Discretionary - Appropriation	1,095	1,068	\$126,683	\$118.6	1,139	1,112	\$135,269	\$121.49	1,194	1,167	\$146,681	\$125.68	55	55	\$11,412	\$4.19

* 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$85,057	\$92,232	\$98,355	\$6,123
11.3 Other than Full-Time Permanent	\$1,004	\$1,547	\$1,176	(\$371)
11.5 Other Personnel Compensation	\$4,220	\$4,982	\$4,898	(\$84)
11.8 Special Personal Services Payments	\$15	\$15	\$16	\$1
12.1 Civilian Personnel Benefits	\$36,387	\$36,336	\$42,236	\$5,900
13.0 Benefits for Former Personnel	-	\$157	-	(\$157)
Total - Personnel Compensation and Benefits	\$126,683	\$135,269	\$146,681	\$11,412
Positions and FTE				
Positions - Civilian	1,095	1,139	1,194	55
FTE - Civilian	1,068	1,112	1,167	55

Operations and Support
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	11	11	11	-
GS-15	80	80	80	-
GS-14	129	136	138	2
GS-13	330	354	362	8
GS-12	283	294	311	17
GS-11	90	92	100	8
GS-9	73	73	85	12
GS-8	31	31	31	-
GS-7	14	14	22	8
GS-6	1	1	1	-
GS-5	2	2	2	-
GS-4	2	2	2	-
Other Graded Positions	49	49	49	-
Total Permanent Positions	1,095	1,139	1,194	55
Position Locations				
Headquarters	859	894	939	45
U.S. Field	234	243	253	10
Foreign Field	2	2	2	-
Averages				
Average Personnel Costs, ES Positions	170,966	174,214	177,698	3,484
Average Personnel Costs, GS Positions	92,193	93,945	95,824	1,879
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$3,734	\$2,040	\$1,625	(\$415)
Law Enforcement Training	\$112,101	\$135,450	\$148,251	\$12,801
Total	\$115,835	\$137,490	\$149,876	\$12,386
Discretionary - Appropriation	\$115,835	\$137,490	\$149,876	\$12,386

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,541	\$3,818	\$4,990	\$1,172
22.0 Transportation of Things	\$395	\$680	\$545	(\$135)
23.2 Rental Payments to Others	\$9	\$6	\$12	\$6
23.3 Communications, Utilities, and Misc. Charges	\$8,720	\$7,908	\$12,087	\$4,179
24.0 Printing and Reproduction	\$398	\$1,030	\$488	(\$542)
25.1 Advisory and Assistance Services	\$1,709	\$1,829	\$1,941	\$112
25.2 Other Services from Non-Federal Sources	\$11,531	\$17,860	\$12,895	(\$4,965)
25.3 Other Goods and Services from Federal Sources	\$4,445	\$5,223	\$5,680	\$457
25.4 Operation and Maintenance of Facilities	\$34,653	\$40,236	\$46,817	\$6,581
25.6 Medical Care	\$3,644	\$4,196	\$4,564	\$368
25.7 Operation and Maintenance of Equipment	\$24,368	\$6,451	\$32,159	\$25,708
25.8 Subsistence & Support of Persons	\$397	\$766	\$491	(\$275)
26.0 Supplies and Materials	\$9,654	\$18,811	\$11,815	(\$6,996)
31.0 Equipment	\$4,276	\$7,134	\$5,626	(\$1,508)
32.0 Land and Structures	\$8,084	\$21,535	\$9,760	(\$11,775)
42.0 Insurance Claims and Indemnities	\$10	\$6	\$5	(\$1)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$115,835	\$137,490	\$149,876	\$12,386

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$28,714	223	217	\$28,034	230	224	\$28,808	7	7	\$774
Total	223	217	\$28,714	223	217	\$28,034	230	224	\$28,808	7	7	\$774
Subtotal Discretionary - Appropriation	223	217	\$28,714	223	217	\$28,034	230	224	\$28,808	7	7	\$774

PPA Description

The Mission Support PPA provides funding for administrative support personnel salaries and benefits, which comprises 94 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 Mission Support requirements.

FY 2019 funding requested in the Mission Support PPA is allocated as follows:

- Personnel Compensation and Benefits (PC&B) – \$27.2M and 224 FTE, 94.4 percent of the total PPA.
 - Administrative offices – Procurement, Human Capital, Environmental and Safety, and Asset Management – \$12.8M and 113 FTE, 47 percent of FLETC's PC&B.
 - Management offices – Protocol and Communications, Office of Chief Counsel, Washington Office, Office of Organizational Health, and Inspection and Compliance Division – \$7.0M and 61 FTE, 26 percent of FLETC's PC&B.
 - Financial Management – Budget and Finance – \$7.4M and 50 FTE, 27 percent of FLETC's PC&B.
- Supplies, Services, Equipment, and other Mission Support requirements – \$1.5M and 0 FTE, five percent of the total PPA.
- Travel – \$143,000 and 0 FTE, 0.5 percent of the total PPA.

Mission Support – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$28,714	\$28,034	\$28,808
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,714	\$28,034	\$28,808
Collections – Reimbursable Resources	\$1,656	\$2,756	\$2,756
Total Budget Resources	\$30,370	\$30,790	\$31,564
Obligations (Actual/Projections/Estimates)	\$28,714	\$28,034	\$28,808
Personnel: Positions and FTE			
Enacted/Request Positions	223	223	230
Enacted/Request FTE	217	217	224
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	223	239	246
FTE (Actual/Estimates/Projections)	217	233	240

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	223	217	\$28,714
FY 2018 President's Budget	223	217	\$28,034
FY 2019 Base Budget	223	217	\$28,034
Transfer to MGMT/CHCO from FLETC due to CHCO WCF Activity Cost Removal	-	-	(\$301)
Transfer to MGMT/CHCO from FLETC due to WDD Activity Cost Removal	-	-	(\$36)
Total Transfers	-	-	(\$337)
Annualization of 2018 Pay Raise	-	-	\$123
Total, Pricing Increases	-	-	\$123
Operating Efficiencies	-	-	(\$78)
Total, Pricing Decreases	-	-	(\$78)
Total Adjustments-to-Base	-	-	(\$292)
FY 2019 Current Services	223	217	\$27,742
Training for New Border Patrol Agents and Immigration Enforcement Officers	7	7	\$1,066
Total, Program Increases	7	7	\$1,066
FY 2019 Request	230	224	\$28,808
FY 2018 TO FY 2019 Change	7	7	\$774

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$24,980	\$115.07	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	7	7	\$1,189	\$2.27
Total	223	217	\$24,980	\$115.07	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	7	7	\$1,189	\$2.27
Discretionary - Appropriation	223	217	\$24,980	\$115.07	223	217	\$25,994	\$119.03	230	224	\$27,183	\$121.3	7	7	\$1,189	\$2.27

* 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$18,267	\$18,912	\$19,878	\$966
11.3 Other than Full-Time Permanent	\$47	\$22	\$52	\$30
11.5 Other Personnel Compensation	\$697	\$894	\$758	(\$136)
11.8 Special Personal Services Payments	\$10	\$7	\$11	\$4
12.1 Civilian Personnel Benefits	\$5,959	\$6,002	\$6,484	\$482
13.0 Benefits for Former Personnel	-	\$157	-	(\$157)
Total - Personnel Compensation and Benefits	\$24,980	\$25,994	\$27,183	\$1,189
Positions and FTE				
Positions - Civilian	223	223	230	7
FTE - Civilian	217	217	224	7

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pay & Benefits	217	\$25,999	\$117	217	\$25,994	\$119	224	\$27,183	\$121	7	\$1,189	\$2
Total Pay Cost Drivers	217	\$25,999	\$117	217	\$25,994	\$119	224	\$27,183	\$121	7	\$1,189	\$2

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: An FY 2019 increase of seven FTE is requested to deliver necessary training associated with the President's Executive Orders for strengthening border security and immigration enforcement.

PC&B Change FY 2018-2019: 7 additional FTE and the annualization of the 2018 pay raise result in an increase of \$1.2 million.

Average Cost Change FY 2018-2019: Average cost per FTE increased due to the annualization of the 2018 pay raise.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$3,734	\$2,040	\$1,625	(\$415)
Total	\$3,734	\$2,040	\$1,625	(\$415)
Discretionary - Appropriation	\$3,734	\$2,040	\$1,625	(\$415)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$330	\$264	\$143	(\$121)
22.0 Transportation of Things	\$70	\$53	\$31	(\$22)
23.3 Communications, Utilities, and Misc. Charges	\$5	\$3	\$2	(\$1)
25.1 Advisory and Assistance Services	\$540	\$454	\$235	(\$219)
25.2 Other Services from Non-Federal Sources	\$1,345	\$842	\$585	(\$257)
25.3 Other Goods and Services from Federal Sources	\$1,052	\$193	\$458	\$265
25.4 Operation and Maintenance of Facilities	\$7	\$8	\$3	(\$5)
25.6 Medical Care	\$30	\$19	\$13	(\$6)
25.7 Operation and Maintenance of Equipment	\$39	\$30	\$17	(\$13)
25.8 Subsistence & Support of Persons	\$19	\$8	\$8	-
26.0 Supplies and Materials	\$202	\$114	\$88	(\$26)
31.0 Equipment	\$85	\$46	\$37	(\$9)
42.0 Insurance Claims and Indemnities	\$10	\$6	\$5	(\$1)
Total - Non Pay Object Classes	\$3,734	\$2,040	\$1,625	(\$415)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Support Contracts	\$3,037	\$1,557	\$1,321	\$(236)
Staff Travel	\$330	\$264	\$143	\$(121)
Supplies and Materials	\$202	\$114	\$88	\$(26)
Equipment	\$85	\$46	\$37	\$(9)
Transportation	\$70	\$53	\$31	\$(22)
Other Costs	\$10	\$6	\$5	\$(1)
Total – Non Pay Cost Drivers	\$3,734	\$2,040	\$1,625	\$(415)

NON PAY NARRATIVE

Support contracts, staff travel, supplies and materials, equipment and transportation must be reduced by a total of \$415,000 to offset increased shared service charges for the Working Capital Fund.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	872	851	\$213,804	916	895	\$244,725	964	943	\$267,749	48	48	\$23,024
Total	872	851	\$213,804	916	895	\$244,725	964	943	\$267,749	48	48	\$23,024
Subtotal Discretionary - Appropriation	872	851	\$213,804	916	895	\$244,725	964	943	\$267,749	48	48	\$23,024

PPA 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 14,272 basic students. LET is funded to provide tuition and 50 percent of the instructor requirements for basic training, and 50 percent of the instructor requirements for advanced 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.

FY 2019 funding requested in the LET PPA is allocated as follows:

- \$119.5M for PC&B for 943 FTE within the FLETC Director's office and all of the training directorates to include the Glynco, Artesia, Charleston, and Cheltenham sites and the Office of Domestic and International Training based on historical spending; and annualization of the 2018 pay raise.
- \$58.7M for tuition and overhead costs associated with Basic Law Enforcement Training for 19,016 projected students and 126,587 projected student weeks.
- \$33.3M for minor construction and maintenance, which provides alterations and maintenance for approximately 300 buildings at four geographically distinct sites for projects.
- \$50M for Supplies, Services, Equipment, and other O&S requirements.
- \$4.9M for official staff travel and PCS.
- \$1.3M for salaries, travel, and supplies necessary for maintaining and executing FLETC's accreditation process.

Law Enforcement Training – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$213,804	\$244,725	\$267,749
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,412	\$5,000	\$5,000
Rescissions to Current Year/Budget Year	\$373	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$231,589	\$249,725	\$272,749
Collections – Reimbursable Resources	\$98,099	\$192,656	\$262,846
Total Budget Resources	\$329,688	\$442,381	\$535,595
Obligations (Actual/Projections/Estimates)	\$225,000	\$244,725	\$267,749
Personnel: Positions and FTE			
Enacted/Request Positions	872	916	964
Enacted/Request FTE	851	895	943
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	993	1,153	1,263
FTE (Actual/Estimates/Projections)	972	1,132	1,242

Law Enforcement Training - PPA Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	-	-	\$2,881	7	7	\$6,949	7	7	\$6,949
Department of Homeland Security - Transportation Security Administration	Source	33	33	\$11,892	11	11	\$15,553	11	11	\$15,553
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	18	18	\$6,660	16	16	\$24,030	23	23	\$60,297
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	5	5	\$2,209	5	5	\$3,771	5	5	\$3,771
Department of Treasury - Internal Revenue Service	Source	4	4	\$2,761	3	3	\$2,169	3	3	\$2,169
Department of Justice - Federal Prison System	Source	-	-	\$3,176	-	-	\$7,403	-	-	\$7,403
Department of Homeland Security - United States Coast Guard	Source	3	3	\$3,960	3	3	\$6,443	3	3	\$6,443
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$10,582	13	13	\$28,074	20	20	\$28,074
Department of State - Department of State	Source	-	-	\$410	4	4	\$606	4	4	\$606
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	3	3	\$2,216	4	4	\$4,156	4	4	\$4,156
Department of Homeland Security - Federal Protective Service	Source	12	12	\$3,256	11	11	\$4,117	11	11	\$4,117
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$3,268	-	-	\$16,643	-	-	\$22,779
FLETC Partner Agencies - Various	Source	7	7	\$44,828	160	160	\$72,742	208	208	\$100,529
Total Collections		105	105	\$98,099	237	237	\$192,656	299	299	\$262,846

Law Enforcement Training - PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	872	851	\$213,804
FY 2018 President's Budget	916	895	\$244,725
FY 2019 Base Budget	916	895	\$244,725
Transfer to MGMT/CIO from FLETC due to CIO WCF Activity Cost Removal	-	-	(\$810)
Total Transfers	-	-	(\$810)
Annualization of 2018 Pay Raise	-	-	\$519
Total, Pricing Increases	-	-	\$519
Operating Efficiencies	-	-	(\$3,485)
Total, Pricing Decreases	-	-	(\$3,485)
Total Adjustments-to-Base	-	-	(\$3,776)
FY 2019 Current Services	916	895	\$240,949
Training for New Border Patrol Agents and Immigration Enforcement Officers	40	40	\$24,601
Training for New U.S. Secret Service Personnel	8	8	\$2,199
Total, Program Increases	48	48	\$26,800
FY 2019 Request	964	943	\$267,749
FY 2018 TO FY 2019 Change	48	48	\$23,024

Law Enforcement Training - PPA Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	872	851	\$101,703	\$119.5	916	895	\$109,275	\$122.09	964	943	\$119,498	\$126.72	48	48	\$10,223	\$4.63
Total	872	851	\$101,703	\$119.5	916	895	\$109,275	\$122.09	964	943	\$119,498	\$126.72	48	48	\$10,223	\$4.63
Discretionary - Appropriation	872	851	\$101,703	\$119.5	916	895	\$109,275	\$122.09	964	943	\$119,498	\$126.72	48	48	\$10,223	\$4.63

* 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 <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$66,790	\$73,320	\$78,477	\$5,157
11.3 Other than Full-Time Permanent	\$957	\$1,525	\$1,124	(\$401)
11.5 Other Personnel Compensation	\$3,523	\$4,088	\$4,140	\$52
11.8 Special Personal Services Payments	\$5	\$8	\$5	(\$3)
12.1 Civilian Personnel Benefits	\$30,428	\$30,334	\$35,752	\$5,418
Total - Personnel Compensation and Benefits	\$101,703	\$109,275	\$119,498	\$10,223
Positions and FTE				
Positions - Civilian	872	916	964	48
FTE - Civilian	851	895	943	48

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pay & Benefits	851	\$101,703	\$120	895	\$109,275	\$122	943	\$119,498	\$127	48	\$10,223	\$5
Total - Pay Cost Drivers	851	\$101,703	\$120	895	\$109,275	\$122	943	\$119,498	\$127	48	\$10,223	\$5

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: An FY 2019 increase of 48 FTE is requested to deliver necessary training associated with the President's Executive Orders for strengthening border security and immigration enforcement and in support of the USSS staffing goals.

PCB Change FY 2018-2019: 48 additional FTE and the annualization of the 2018 pay raise result in an increase of \$10.2M.

Average Cost Change FY 2018-2019: Average cost increased by \$5,000 as a result of the annualization of the 2018 pay raise.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Law Enforcement Training	\$112,101	\$135,450	\$148,251	\$12,801
Total	\$112,101	\$135,450	\$148,251	\$12,801
Discretionary - Appropriation	\$112,101	\$135,450	\$148,251	\$12,801

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,211	\$3,554	\$4,847	\$1,293
22.0 Transportation of Things	\$325	\$627	\$514	(\$113)
23.2 Rental Payments to Others	\$9	\$6	\$12	\$6
23.3 Communications, Utilities, and Misc. Charges	\$8,715	\$7,905	\$12,085	\$4,180
24.0 Printing and Reproduction	\$398	\$1,030	\$488	(\$542)
25.1 Advisory and Assistance Services	\$1,169	\$1,375	\$1,706	\$331
25.2 Other Services from Non-Federal Sources	\$10,186	\$17,018	\$12,310	(\$4,708)
25.3 Other Goods and Services from Federal Sources	\$3,393	\$5,030	\$5,222	\$192
25.4 Operation and Maintenance of Facilities	\$34,646	\$40,228	\$46,814	\$6,586
25.6 Medical Care	\$3,614	\$4,177	\$4,551	\$374
25.7 Operation and Maintenance of Equipment	\$24,329	\$6,421	\$32,142	\$25,721
25.8 Subsistence & Support of Persons	\$378	\$758	\$483	(\$275)
26.0 Supplies and Materials	\$9,452	\$18,697	\$11,727	(\$6,970)
31.0 Equipment	\$4,191	\$7,088	\$5,589	(\$1,499)
32.0 Land and Structures	\$8,084	\$21,535	\$9,760	(\$11,775)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$112,101	\$135,450	\$148,251	\$12,801

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Basic Training Funds	\$50,748	\$58,874	\$58,719	\$(155)
Support Contracts	\$41,537	\$37,250	\$61,544	\$24,294
Land & Structures	\$8,084	\$21,535	\$9,760	\$(11,775)
Communications/Utilities	\$5,124	\$6,188	\$7,976	\$1,788
Supplies/ Materials and Equipment	\$4,101	\$9,508	\$6,094	\$(3,414)
Other Costs	\$2,507	\$2,095	\$4,158	\$2,063
Total – Non Pay Cost Drivers	\$112,101	\$135,450	\$148,251	\$12,801

NON PAY NARRATIVE

- **Basic Training Funds:** FLETC will continue to meet the basic training requirements for the hiring of new law enforcement personnel to increase border security and immigration enforcement. 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.
- **Support Contracts:** The FY 2019 increase of \$24.3M 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 \$11.9M
 - Field Office Support Contracts (FOSS) \$10.7M
 - Janitorial \$ 4.8M
 - Facilities and ground maintenance \$ 5.5M
 - Role players \$ 5.2M
 - Transportation \$ 2.6M
 - Other \$20.8M
- **Land and Structures:** FY 2019 funding of \$9.8M 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 \$2M threshold for inclusion in FLETC's Procurement, Construction, and Improvements appropriation. The reduction of \$11.8M from the FY 2018 President's Budget is the result of one-time costs for minor construction projects such as modular office spaces and tactical venues required for the training surge associated with the initial stage of the EO.

- **Communications and Utilities** – The FY 2019 increase of \$1.8M is attributed to increased requirements associated with the training of new law enforcement personnel to increase border security and immigration enforcement. Included is \$7.3M for utilities and \$0.7M for cellular and wireless services.
- **Supplies/Materials and Equipment** – The FY 2019 decrease of \$3.4M is attributed to one-time costs in the FY 2018 President’s Budget that no longer require funding in FY 2019. These costs were equipment purchases necessary to support the training of additional border security and immigration enforcement personnel.

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



Fiscal Year 2019
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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Construction and Facility Improvements	-	-	\$85,577	\$85,577
Total	-	-	\$85,577	\$85,577
Discretionary - Appropriation	-	-	\$85,577	\$85,577

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 in providing the facilities, equipment, and information technology required for conducting basic, advanced, specialized, and refresher training for Federal law enforcement personnel. PC&I funding enables FLETC to make prudent investments in facility expansion or construction as necessitated by ever evolving law enforcement training needs and the need for training to combat or prevent catastrophic events. PC&I additionally allows for investment in equipment and information technology used to improve and enhance the training experience, as well as to broaden availability of law enforcement training.

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training that U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement (ICE) will require to meet the hiring goals associated with the President’s Executive Orders on *Border Security and Immigration Enforcement Improvements* and on *Enhancing Public Safety in the Interior of the United States*. To meet the intents of these Executive Orders, CBP will hire 5,000 Border Patrol Agents and ICE will hire 10,000 Immigration Officers from Fiscal Years (FY) 2018-2024. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points.

As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, conducted a design charrette for facilities at both its Glynco, Georgia, and Artesia, New Mexico, locations. FLETC identified facility construction, expansion, and renovation efforts necessary to meet this training surge. Each of the facilities proposed for PC&I funding in FY 2019, totaling \$85.6M, have been identified and planned for as necessary to execute training required to meet the goals of the Executive Orders.

In addition to the PC&I requests identified, FLETC requests \$161.7M in reimbursable authority in FY 2019.

**Procurement, Construction, and Improvements
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	-	-	\$85,577
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,147	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$17,147	-	\$85,577
Collections – Reimbursable Resources	\$124,620	\$124,620	\$161,700
Total Budget Resources	\$141,767	\$124,620	\$247,277
Obligations (Actual/Projections/Estimates)	\$17,147	-	-
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 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$10,100	-	-	\$10,100	-	-	-
Department of Homeland Security - Science and Technology	Source	-	-	\$2,820	-	-	\$2,820	-	-	-
FLETC Partner Agencies - Various	Source	-	-	\$111,700	-	-	\$111,700	-	-	\$161,700
Total Collections		-	-	\$124,620	-	-	\$124,620	-	-	\$161,700

**Procurement, Construction, and Improvements
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
Modular Classrooms/Offices	-	-	\$11,176
Modular Dormitories	-	-	\$16,220
Non-Lethal Training Ammunition (NLTA) House	-	-	\$15,771
Processing Center	-	-	\$11,361
Skid Ranges	-	-	\$4,237
Tactical Training Venues	-	-	\$21,483
Transportation Checkpoint	-	-	\$3,265
USBP Tactical Awareness Training Center	-	-	\$2,064
Total Investment Elements	-	-	\$85,577
FY 2019 Request	-	-	\$85,577
FY 2018 TO FY 2019 Change	-	-	\$85,577

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
31.0 Equipment	-	-	\$6,387	\$6,387
32.0 Land and Structures	-	-	\$79,190	\$79,190
Total - Non Pay Object Classes	-	-	\$85,577	\$85,577

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

Capital Investments

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Tactical Venues	-	3	Construction	Non-IT	No	-	-	\$21,483
Modular Dormitories	-	3	Construction	Non-IT	No	-	-	\$16,220
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	-	\$15,771
Processing Center	-	3	Construction	Non-IT	No	-	-	\$11,361
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	-	\$11,176
Skid Ranges	-	3	Construction	Non-IT	No	-	-	\$4,237
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	-	\$3,265
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	-	\$2,064
Construction and Facility Improvements End Items	-	Non-Major	Construction	Non-IT	No	-	-	-

Construction and Facility Improvements – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
USBP Tactical Awareness Training Center	-	-	\$2,064	\$2,064
Modular Dormitories	-	-	\$16,220	\$16,220
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	\$11,176
Total	-	-	\$85,577	\$85,577
Discretionary - Appropriation	-	-	\$85,577	\$85,577

**Construction and Facility Improvements – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	-	-	\$85,577
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$17,147	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$17,147	-	\$85,577
Collections – Reimbursable Resources	\$124,620	\$124,620	\$161,700
Total Budget Resources	\$141,767	\$124,620	\$247,277
Obligations (Actual/Projections/Estimates)	\$17,147	-	-
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 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
Modular Classrooms/Offices	-	-	\$11,176
Modular Dormitories	-	-	\$16,220
Non-Lethal Training Ammunition (NLTA) House	-	-	\$15,771
Processing Center	-	-	\$11,361
Skid Ranges	-	-	\$4,237
Tactical Training Venues	-	-	\$21,483
Transportation Checkpoint	-	-	\$3,265
USBP Tactical Awareness Training Center	-	-	\$2,064
Total Investment Elements	-	-	\$85,577
FY 2019 Request	-	-	\$85,577
FY 2018 TO FY 2019 Change	-	-	\$85,577

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
31.0 Equipment	-	-	\$6,387	\$6,387
32.0 Land and Structures	-	-	\$79,190	\$79,190
Total - Non Pay Object Classes	-	-	\$85,577	\$85,577

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Facility Construction	0	0	\$6,387	\$6,387
IT/Equipment for new facilities	0	0	\$79,190	\$79,190
Total – Non Pay Cost Drivers	0	0	\$85,577	\$85,577

**Construction and Facility Improvements – PPA
Capital Investments Exhibits**

Capital Investments

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Tactical Venues	-	3	Construction	Non-IT	No	-	-	\$21,483
Modular Dormitories	-	3	Construction	Non-IT	No	-	-	\$16,220
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	-	\$15,771
Processing Center	-	3	Construction	Non-IT	No	-	-	\$11,361
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	-	\$11,176
Skid Ranges	-	3	Construction	Non-IT	No	-	-	\$4,237
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	-	\$3,265
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	-	\$2,064
Construction and Facility Improvements End Items	-	Non-Major	Construction	Non-IT	No	-	-	-

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	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	-	-	\$2,064

Investment Description

The FY 2019 Budget includes \$2.1M for a USBP Tactical Awareness Training Center to be constructed at FLETC's Artesia site.

The venue 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

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points.

As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at its Glynco

and Artesia locations. Construction of this facility has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

This \$2.1M investment will enable training that mimics the culmination of a law enforcement encounter with the potential context of using force, including up to lethal force, to diffuse critical situations. The venue will afford trainees the ability to perform critical thinking, risk mitigation, de-escalation strategies, and individual and small team tactics in a safe environment in preparation for real world situations. This training approach creates a more realistic environment in which trainees are continuously evaluated via the Socratic Method on their performance. In addition, the venue will also allow for trainees to receive a three-day end-user certification under the Tactical Awareness Training Program (TATP), which is CBP-accredited. In order to implement the new training program, a 300-yard rifle flat-range and a 100-yard real-terrain range must be constructed to provide a training venue that replicates actual field conditions and experience. The proposed facility will allow the Border Patrol Academy (BPA) to immerse the trainees into a kinesthetic and experiential learning environment, aligning with the CBP Office of Training and Development's transition from instructor-centric classroom training to student-centric performance-based training. Educational theory dictates that the training environment should replicate the work environment so that students learn to perform in the operational conditions presented in the field. This funding enables construction and outfitting of the USBP Tactical Awareness Training Center. No out year funding is required.

The plan for this venue has evolved as part of the ADDIE (Analysis, Design, Development, Implementation, and Evaluation) process since the Border Patrol first conceptualized and began writing the 117-day integrated Border Patrol curriculum. Currently, the Border Patrol Academy is on its second evaluation of the new 117-day curriculum. Although the process began in 2014, the January 25, 2017, Executive Order was the catalyst to kick off the 117-day basic curriculum for full implementation in the fall of 2017. The Executive Order requires the Border Patrol to hire an additional 5,000 agents (reference Section 8). The difference from the last hiring surge of Border Patrol agents in 2006-2009 is that the Border Patrol has updated its curriculum to align with national trends and identified problems/issues that the Border Patrol has experienced with the last surge. By reviewing and implementing recommendations from the DHS Office of Inspector General Report on CBP Use of Force Training and Actions to Address Use of Force Incidents, the CBP Internal Affairs Use of Force Review Report, Police Executive Research Forum (2013), and non-governmental organizations, Border Patrol identified a need for changes to its training curriculum for new agents.

The construction of the venue is related to Section 3 (h) of the Executive Order, Definitions, Operational Control, which is defined as "the prevention of all unlawful entries into the United States, including entries by terrorists, other unlawful aliens, instruments of terrorism, narcotics, and other contraband." Agents must be properly trained in how to perform their duties to control the border. Section 8 of the Executive Order, Additional Border Patrol Agents, states, "Subject to available appropriations, the Secretary, through the Commissioner of U.S. Customs and Border Protection, shall take all appropriate action to hire 5,000 additional Border Patrol agents, and all appropriate action to ensure that such agents enter on duty and are assigned to duty stations as soon as is practicable." The hiring of these additional agents requires the appropriate training to enter into duty in the field.

FY 2017 Key Milestone Events

N/A

FY 2018 Planned Key Milestone Events

N/A

FY 2019 Planned Key Milestone Events

- Funding approved, final design: Three months.
- Award, begin and complete construction: Five months.

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				2,064
Research and Development				
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est June 2019		
Site prep work (excavation, utilities, berm construction, drainage)			Est June 2019	July 2019
Install firing lines, target systems, canopy, range tower			Est July 2019	Est Sept 2019
Final equipment installation and target system testing/training/acceptance			Est Sept 2019	Est Sept 2019
Project Acceptance				Est Sept 2019

Modular Dormitories– Investment

Capital Investments Exhibits

Construction

Modular Dormitories

Procurement, Construction, and Improvements Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Modular Dormitories	-	3	Construction	Non-IT	No	-	-	\$16,220

Investment Description

The FY 2019 Budget includes \$16.2M to enable FLETC to construct pre-fabricated modular dormitory facilities with housing capacity for 300 students at its Glynco site.

The dormitory facility shall be configured to provide the option of furnishing with either one or two single beds (providing capacity of up to 300 students per dormitory), 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 include the design, the manufacturing at off-site factory, the site preparation, assembly, and installation of dormitory facilities currently located at the Glynco site.

Justification

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points.

As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of this facility has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

FLETC’s current capacity cannot accommodate the growth in student trainee population that will result from the increase in CBP and ICE hiring. Construction of two modular dorms will provide that capacity. Additionally, because of the intended use of pre-fabricated materials, FLETC

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

believes both costs and project time will be kept to a minimum, enabling the most cost-effective, timely delivery of training possible. This request funds assembly, installation, and furnishing of two pre-fabricated modular dormitories. No out year funding is requested. It is anticipated these dormitories will be ready for occupancy nine months from contract award.

FY 2017 Key Milestone Events

N/A

FY 2018 Planned Key Milestone Events

N/A

FY 2019 Planned Key Milestone Events

- Contract award: Six months
- Construction and assembly: 10 months from contract award

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				16,220
Research and Development				
Project Funding				16,220
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est July 2019		
Site prep work (excavation, utilities, masonry)			Est July 2019	Est Sept 2019
Modular unit install			Est Sept 2019	Est Oct 2019
Utilities (HVAC, Fire Protection, Electrical, Plumbing)			Est Oct 2019	Est Jan 2020
Outfit Facilities, IT Equipment Installation			Est Jan 2019	Est Feb 2019
Project Acceptance				Est Feb 2020

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

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Non-Lethal Training Ammunition (NLTA) House	-	3	Construction	Non-IT	No	-	-	\$15,771

Investment Description

The FY 2019 Budget includes \$15.8M to construct a Non-Lethal Training Ammunition (NLTA) House at FLETC's Artesia site.

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

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points. As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of this facility has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

The current facilities are insufficient in both size and type to conduct the new program. There are not enough NLTA training areas to sustain the size and scope for basic implementation, and those that do exist do not adequately mirror field environments. They also lack the audio/visual capability to capture and record live training for evaluation purposes. Without the funding for this facility, the BPA will be unable to implement the enhanced performance-based training program as designed. The concept of replicating the field environment in a training atmosphere has already been

incorporated at the Field Operations Academy (FOA) in Glynco, Georgia, with the use of the mock town that supports NLTA Training. By integrating this concept into BPA basic training, FLETC will be following best practices set by the FOA. Required infrastructure includes electrical service, water, sewer, and IT connectivity (outside plant fiber optic cable).

Currently, there is no training within the U.S. Border Patrol Integrated Training Program to address active shooter scenario deadly force situations even though there are documented active shooter call outs to which the U.S. Border Patrol has responded. This investment allows the implementation of active shooter training and issuance of a CBP-approved certification for active shooter to each trainee within that program. This venue will provide a realistic training environment in which to conduct multiple blocks of instruction such as active shooter, room clearing, small team tactics inside a structure or building, use of cover, and judgment. Training to be conducted in this facility is a necessary component of Active Shooter Threat Program (ASTP) certification.

The plan for this venue has evolved as part of the ADDIE (Analysis, Design, Development, Implementation, and Evaluation) process since the Border Patrol first conceptualized and began writing the 117-day integrated Border Patrol curriculum. Currently, the Border Patrol Academy is on its second evaluation of the new 117-day curriculum. Although the process began in 2014, the January 25, 2017, Executive Order was the catalyst to kick off the 117-day basic curriculum for full implementation in the fall of 2017. The Executive Order requires the Border Patrol to hire an additional 5,000 agents (reference Section 8). The difference from the last hiring surge of Border Patrol agents in 2006-2009 is that the Border Patrol has updated its curriculum to align with national trends and identified problems/issues that the agency experienced with the last surge. By reviewing and implementing recommendations from the DHS Office of Inspector General Report on CBP Use of Force Training and Actions to Address Use of Force Incidents, CBP Internal Affairs Use of Force Review Report, Police Executive Research Forum (2013), and non-governmental organizations, Border Patrol identified a need for changes to its training curriculum for new agents.

The construction of the venue is related to Section 3 (h) of the Executive Order, Definitions, Operational Control, which is defined as “the prevention of all unlawful entries into the United States, including entries by terrorists, other unlawful aliens, instruments of terrorism, narcotics, and other contraband.” Agents must be properly trained in how to perform their duties to control the border. Section 8 of the Executive Order, *Additional Border Patrol Agents*, states, “Subject to available appropriations, the Secretary, through the Commissioner of U.S. Customs and Border Protection, shall take all appropriate action to hire 5,000 additional Border Patrol agents, and all appropriate action to ensure that such agents enter on duty and are assigned to duty stations as soon as is practicable.” The hiring of these additional agents requires the appropriate training to enter into duty in the field.

FY 2017 Key Milestone Events

N/A

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.

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				15,771
Research and Development				
Project Funding				15,771
Obligations				
Expenditures				

<u>Contract Information</u> <u>(Current/Execution</u> <u>Year, Budget</u> <u>Year)Contract Number</u>	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est July 2019		
Site prep work (excavation, utilities, building pad)			Est July 2019	Est Sept 2019
Construct NLTA building			Est Sept 2019	Est Aug 2020
Outfit Facilities, IT equipment, camera systems, etc.			Est Aug 2020	Est Sept 2020
Project Acceptance				Est Sep 2020

Processing Center– Investment

Capital Investments Exhibits

Construction

Processing Center

Procurement, Construction, and Improvements Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Processing Center	-	3	Construction	Non-IT	No	-	-	\$11,361

Investment Description

The Budget includes \$11.4M to fund the construction of a Processing Center and Mock Border Patrol Station at FLETC’s Artesia site.

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 (eight) 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 extracted, 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 Glynco, 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

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points. As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of this facility

has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

The Processing Center/Mock Border Patrol Station will allow indoctrination of U.S. Border Patrol trainees into the field environment while providing kinesthetic and experiential learning. This facility will provide enhanced realism and capacity for U.S. Border Patrol training. The lab currently used to conduct exercises does not replicate a U.S. Border Patrol processing area; lacks the standard safety and processing equipment, work areas and holding cells; and does not allow concurrent multiple scenarios.

The objective of the redesign is to create a high-fidelity, performance-based environment that mirrors the current operational theater. The Processing Center Training Facility must be constructed to provide a training venue that replicates actual field experience. The facility will allow the Border Patrol Academy (BPA) to immerse the trainees into a kinesthetic and experiential learning environment, aligning with the CBP Office of Training and Development's transition from instructor-centric classroom training to student-centric, performance-based training. On June 29, 2015, the Homeland Security Advisory Council released an Interim Report from the CBP Integrity Advisory Panel (IAP). Under "Recommendations Preventing Unauthorized Use of Force" the IAP stated, "Training should continue to emphasize scenario-based learning and should include de-escalation techniques designed to stabilize a situation and reduce the immediacy of the threat so that more time, options, and/or resources are available." This venue will not only allow the trainees to practice processing, but it will focus heavily on risk mitigation, situational awareness, tactics, and procedures.

Section 11 (e) of the January 25, 2017, Executive Order: Border Security and Immigration Enforcement Improvements states... "all Department of Homeland Security personnel are properly trained on the proper application of section 235 of the William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008 (8 U.S.C. 1232) and section 462(g)(2) of the Homeland Security Act of 2002 (6 U.S.C. 279(g)(2)), to ensure that unaccompanied alien children are properly processed, receive appropriate care and placement while in the custody of the Department of Homeland Security, and, when appropriate, are safely repatriated in accordance with law." At a cost of \$11.4M, the construction and utilization of this mock station will provide realistic training that incorporates the application of the above laws.

FY 2017 Key Milestone Events

N/A

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.

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				11,361
Research and Development				
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est July 2019		
Site prep work (excavation, utilities, building pad, roadwork)			Est July 2019	Est Sept 2019
Construct Processing Center			Est Sept 2019	Est Oct 2020
Outfit Facilities, IT, AV and furnishings			Est Oct 2020	Est Nov 2020
Project Acceptance				Est Nov 2020

Skid Ranges– Investment
Capital Investments Exhibits

Construction

Skid Ranges**Procurement, Construction, and Improvements Funding**

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Skid Ranges	-	3	Construction	Non-IT	No	-	-	\$4,237

Investment Description

The FY 2019 Budget includes \$4.2M for the construction of Skid Ranges at FLETC's Artesia site.

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

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points. As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of this has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

FLETC's existing skid curriculum focuses on skid recovery, in such that the trainee induces skids while driving around cones on a wet skid-pan surface, which is most similar to a large parking lot. The difficulty of the recovery correlates to the degree of skid the trainee chooses to induce. This makes grading very subjective, and creates an experience that is a poor example of real life driving conditions. Without the funding for the skid courses, the BPA will be unable to implement the enhanced performance-based training program as designed. The BPA is creating the new training program partly in response to the numerous vehicle accidents in the field.

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

In order to implement the new training program, three skid control and recovery courses must be constructed to provide a training venue that replicates actual field experience. The proposed courses will allow the Border Patrol Academy (BPA) to immerse the trainees into a kinesthetic and experiential learning environment, aligning with the CBP Office of Training and Development's transition from instructor-centric classroom training to student-centric performance-based training. The realistic skid course will better prepare trainees for more advanced levels of driver training and reinforce those lessons. The principles of skid control are used in Emergency Driving, Evasive Driving, Pursuit Driving, and Offensive Driving Technique. The new skid courses would help with class scheduling efficiency. The current skid course situation limits the number of classes/trainees the Driver Training Branch (DTB) can handle at one time. It would also allow the DTB to accommodate an optimum number of overlapping classes. Lastly, the anticipated benefits from the proposed skid courses are more realistic training that teaches trainees vehicle control during a skid, better drivers, fewer accidents, fewer deaths, and less associated cost to CBP. This \$4.2M investment will enable a significant refinement in the traditional U.S. Border Patrol skid curriculum, allowing trainees to negotiate hazardous road driving conditions in a realistic setting.

The plan for this venue has evolved as part of the ADDIE (Analysis, Design, Development, Implementation, and Evaluation) process since the Border Patrol first conceptualized and began writing the 117-day integrated Border Patrol curriculum. Currently, the Border Patrol Academy is on its second evaluation of the new 117-day curriculum. Although the process began in 2014, the January 25, 2017, Executive Order was the catalyst to kick off the 117-day basic curriculum for full implementation in the fall of 2017. The Executive Order requires the Border Patrol to hire an additional 5,000 agents (reference Section 8). The difference from the last hiring surge of Border Patrol agents in 2006-2009 is that the Border Patrol has updated its curriculum to align with national trends and identified problems/issues that the Border Patrol has experienced with the last surge. By reviewing and implementing recommendations from the DHS Office of Inspector General Report on CBP Use of Force Training and Actions to Address Use of Force Incidents, the CBP Internal Affairs Use of Force Review Report, Police Executive Research Forum (2013), and non-governmental organizations, Border Patrol identified a need for changes to its training curriculum for new agents.

The construction of the venues is related to Section 3 (h) of the Executive Order, Definitions, Operational Control, which is defined as “the prevention of all unlawful entries into the United States, including entries by terrorists, other unlawful aliens, instruments of terrorism, narcotics, and other contraband.” Agents must be properly trained in how to perform their duties to control the border. Section 8 of the Executive Order, Additional Border Patrol Agents, states, “Subject to available appropriations, the Secretary, through the Commissioner of U.S. Customs and Border Protection, shall take all appropriate action to hire 5,000 additional Border Patrol agents, and all appropriate action to ensure that such agents enter on duty and are assigned to duty stations as soon as is practicable.” The hiring of these additional agents requires the appropriate training to enter into duty in the field.

FY 2017 Key Milestone Events

N/A

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.

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				4,237
Research and Development				
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est July 2019		
Site prep work (excavation, utilities)			Est June 2019	Est Oct 2019
Construct skid pads, access roadways, traffic control			Est Oct 2019	Est July 2020
Project Acceptance				Est July 2020

Tactical Venues– Investment

Capital Investments Exhibits

Construction

Tactical Venues

Procurement, Construction, and Improvements Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Tactical Venues	-	3	Construction	Non-IT	No	-	-	\$21,483

Investment Description

The FY 2019 Budget includes \$21.5M for the construction of tactical training venues at FLETC’s Glynco site. 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.

This 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.

The Tactical Venues investment also provides for a retail–commercial mock up building, a one-story structure subdivided into six separate commercial and retail venues. The building will be constructed on a slab-on-grade foundation, comprise approximately 7,429 SF of building space,

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

have a flat roof, metal stud walls, and exterior brick façade. Interior finishes will consist of painted drywall, some impact resistant walls, lay-in-place acoustical ceilings, and vinyl and stained concrete floors. The building will be constructed to applicable building codes with the exception it will not contain plumbing (i.e., potable water and sanitary sewer). Each commercial and/or retail unit will be wired for installation of audio and visual equipment necessary for monitoring and recording training activities, and the building will also contain a concealed instructor training room.

This investment additionally provides for a Use of Force (UOF) facility, comprising approximately 27,826 SF of space, which will provide for a dedicated, exterior UOF training facility that will be covered to protect the training venue from the weather, including intense sunlight. The facility will include movable divider walls so that classes of different sizes can train simultaneously. The facility will utilize a pre-engineered roof structure, will have wooden obstacles and barriers, and will use large fans for circulation. The facility will also contain portable bleachers and simple restrooms. Utilities in the form of electricity, potable water, and sanitary sewer will be included, as well as provisions for the installation of audio and visual equipment necessary for monitoring and recording training activities.

Justification

FLETC has identified a need for additional tactical training venues necessary to support the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. The majority of the proposed training venues are included in FLETC's Master Plan. The training surge associated with the new, pending training requirements has prioritized the need for these facilities to immediate, as current capacity is not sufficient to meet the coming demand. This investment adds approximately 175,000 SF of training space and can potentially accommodate an additional 96 students per venue, per day.

FY 2017 Key Milestone Events

N/A

FY 2018 Planned Key Milestone Events

N/A

FY 2019 Planned Key Milestone Events

- Contract award: Three months
- Construction complete: 16 months

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				21,483
Research and Development				
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
19-1 – Pre-design, Site Preparation phase	Est. March 2019	Est. April 2019 (30 days)		
19-2 – Procurement Phase	Est. April 2019	Est. July 2019 (90 days)		
19-3 – Design-Build Phase	Est. July 2019	Concurrent	Concurrent	Est. June 2020 (360 days)
19-4 – Outfitting and IT Installation			Est. June 2020	Est. July 2020 (30 days)
19-5 – Project Acceptance				Est. August 2020

Transportation Checkpoint– Investment

Capital Investments Exhibits

Construction

Transportation Checkpoint

Procurement, Construction, and Improvements Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Transportation Checkpoint	-	3	Construction	Non-IT	No	-	-	\$3,265

Investment Description

The FY 2019 Budget includes \$3.3M for the construction of a Transportation Checkpoint to be utilized by the U.S. Border Patrol at FLETC’s Artesia site.

Overall, the venue 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 the appropriate areas’ 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

FLETC has undertaken extensive planning efforts to meet the anticipated surge in training associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points. As part of its comprehensive planning efforts, FLETC, in conjunction with ICE and CBP, has conducted a design charrette for facilities at both its Glynco and Artesia locations. Construction of this facility has been identified and planned for as a necessary priority in FY 2019 to execute training required to meet CBP and ICE hiring goals.

This \$3.3M investment allows for the incorporation of performance-based training into the existing U.S. Border Patrol common carrier curriculum and facilitates the implementation of more scenario-based training. As currently configured, FLETC's common carrier facilities are often unusable due to the geographic climate. This facility will allow for concurrent training of curriculum in multiple disciplines and simultaneous lecture and lab, and will support common carrier curriculum as well as expanded checkpoint, interview techniques, intelligence, critical thinking, risk management, and use of force training. This investment is responsive to recommendations in the Critical Task Selection Board report and the 2012 Police Executive Research Forum report.

The plan for this venue has evolved as part of the ADDIE (Analysis, Design, Development, Implementation, and Evaluation) process since the Border Patrol first conceptualized and began writing the 117-day integrated Border Patrol curriculum. Currently, the Border Patrol Academy is on its second evaluation of the new 117-day curriculum. Although the process began in 2014, the January 25, 2017, Executive Order was the catalyst to kick off the 117-day basic curriculum for full implementation in the fall of 2017. The Executive Order requires the Border Patrol to hire an additional 5,000 agents (reference Section 8). The difference from the last hiring surge of Border Patrol agents in 2006-2009 is that the Border Patrol has updated its curriculum to align with national trends and identified problems/issues that the Border Patrol experienced with the last surge. By reviewing and implementing recommendations from the DHS Office of Inspector General Report on CBP Use of Force Training and Actions to Address Use of Force Incidents, the CBP Internal Affairs Use of Force Review Report, Police Executive Research Forum (2013), and non-governmental organizations, Border Patrol identified a need for changes to its training curriculum for new agents.

The construction of the venues is related to Section 3 (h) of the Executive Order, Operational Control, which is defined as “the prevention of all unlawful entries into the United States, including entries by terrorists, other unlawful aliens, and instruments of terrorism, narcotics, and other contraband.” Agents must be properly trained in how to perform their duties to control the border. Section 8 of the Executive Order, Additional Border Patrol Agents, states, “Subject to available appropriations, the Secretary, through the Commissioner of U.S. Customs and Border Protection, shall take all appropriate action to hire 5,000 additional Border Patrol agents, and all appropriate action to ensure that such agents enter on duty and are assigned to duty stations as soon as is practicable.” The hiring of these additional agents requires the appropriate training to enter into duty in the field.

FY 2017 Key Milestone Events

N/A

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

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				3,265
Research and Development				
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Design	Est March 2019	Est May 2019		
Design Review/Acceptance	Est May 2019	Est July 2019		
Site prep work (excavation, utilities, roadways)			Est July 2019	Est Sept 2019
Construct Transportation Checkpoint			Est Sept 2019	Est June 2020
Outfit Facilities, IT, AV, Camera systems			Est June 2020	Est July 2020
Project Acceptance				Est July 2020

Modular Classrooms/Offices– Investment

Capital Investments Exhibits

Construction

Modular Classrooms/Offices

Procurement, Construction, and Improvements Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	-	-	\$11,176

Investment Description

The FY 2019 Budget includes \$11.2M to enable FLETC to build additional classroom and office space at its Glynco site.

To effectively and efficiently meet this requirement, FLETC will utilize pre-fabricated modular facilities. Classroom construction will result in 14 modular 50-person computerized classrooms of 2,400 square feet each, or a total of 33,600 square feet. Each classroom will provide training capacity for 150 students annually, for an aggregate capacity increase of 2,000 students per year. Costs identified are inclusive of site preparation, utility, IT infrastructure, and furniture. Office construction will provide eight modular buildings of 1,960 square feet each, for a total of 15,680 square feet, and is based on an occupancy of approximately 100 instructors. Costs identified are inclusive of site preparation, utility, IT infrastructure, and furniture.

Justification

FLETC will require additional classrooms and office space to help meet the training needs associated with the planned hiring of 5,000 Border Patrol Agents and 10,000 Immigration Officers over seven years. All of these new hires will require basic training at FLETC in either FLETC basic training programs or programs ICE and CBP conduct at FLETC training delivery points. FLETC has experienced a significant increase in training throughput since FY 2015, which shows no signs of declining. Accordingly, the increased classroom capacity requested (2,000 students annually), as well as office space for additional instructors (100 instructors), is necessary to execute the EO training requirements.

The facilities to be constructed will accommodate a training throughput of 2,000 students annually and the associated increase in instructor staffing. This investment has been determined to be critical and a necessary priority in FY 2019 to execute training required to meet projected, pending CBP and ICE hiring.

FY 2017 Key Milestone Events

N/A

FY 2018 Planned Key Milestone Events

N/A

FY 2019 Planned Key Milestone Events

- Contract award: Seven months
- Facility construction and assembly: Four months from contract award

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				11,176
Research and Development				
Project Funding				11,176
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

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Facility construction			Est Apr 2019	Est July 2019
Outfit facility, install IT equipment			Est July 2019	Est Aug 2019
Project Acceptance			Est Aug 2019	Est Aug 2019