

Department of Homeland Security

Federal Law Enforcement Training Centers

Budget Overview



Fiscal Year 2021
Congressional Justification

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Federal Law Enforcement Training Centers

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Federal Law Enforcement Training Centers	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Law Enforcement Training	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
USBP Tactical Awareness Training Center	Investment,PPA Level II	Discretionary - Appropriation
Modular Dormitories	Investment,PPA Level II	Discretionary - Appropriation
Non-Lethal Training Ammunition (NLTA) House	Investment,PPA Level II	Discretionary - Appropriation
Processing Center	Investment,PPA Level II	Discretionary - Appropriation
Skid Ranges	Investment,PPA Level II	Discretionary - Appropriation
Tactical Venues	Investment,PPA Level II	Discretionary - Appropriation
Transportation Checkpoint	Investment,PPA Level II	Discretionary - Appropriation
Modular Classrooms/Offices	Investment,PPA Level II	Discretionary - Appropriation
Water/Sewer Enhancements	Investment,PPA Level II	Discretionary - Appropriation
Purchase of Lease Dorms	Investment,PPA Level II	Discretionary - Appropriation

Federal Law Enforcement Training Centers Strategic Context

Component Overview

The strategic context presents the performance budget by tying together 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 programmatic view and a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are 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 publicly reported measures are presented below. Measure tables that do not display previous year's results are because the measure did not exist at that time.

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

Strategic Measures

Measure: Percent of Partner Organizations that agree the Federal Law Enforcement Training Centers' training programs address the right skills (e.g., critical knowledge, key skills and techniques, attitudes/behaviors) needed for their officers/agents to perform their law enforcement duties						
Description: This performance measure reflects the satisfaction of Partner Organizations (POs) that Federal Law Enforcement Training Centers' (FLETC) training programs address the right skills needed for their officers/agents to perform their law enforcement duties such as the prevention of the introduction of high-consequence weapons of mass destruction, terrorism and other criminal activity against the U.S. and our citizens. The results of the measure provide on-going opportunities for improvements that are incorporated into FLETC training curricula, processes and procedures.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	95%	95%	90%	90%	90%	90%
Result:	95%	97%	98%	98%	TBD	TBD

Management Measures

Measure: Number of Federal Law Enforcement Training Accreditation assessments conducted for accreditation or re-accreditation						
Description: This performance measure reflects the number of Federal Law Enforcement Training Accreditation (FLETA) assessments conducted for Federal law enforcement training programs and academies in the current fiscal year. Assessments are conducted to determine if training programs and/or academies meet FLETA standards for accreditation or re-accreditation. FLETA assessments for accreditation are conducted when Federal law enforcement agencies submit an application requesting accreditation of their training programs and/or academies. Assessments for re-accreditation are conducted every five years. Working through FLETA, trainers in the same discipline assist each other in evaluating and improving their professionalism, leading to a high-degree of public confidence in competent Federal law enforcement agents and officers.						
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	25	15	15	15	15	15
Result:	32	23	25	20	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	95%	95%	90%	90%	90%	90%
Result:	95%	94%	90%	83%	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	95%	95%	90%	90%	90%	90%
Result:	94%	98%	93%	100%	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Target:	94%	95%	90%	90%	90%	90%
Result:	91%	92%	89%	94%	TBD	TBD

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

Appropriation and PPA Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Operations and Support	\$277,876	\$292,997	\$305,479
Mission Support	\$29,195	\$29,288	\$29,640
Law Enforcement Training	\$248,681	\$263,709	\$275,839
Procurement, Construction, and Improvements	\$50,943	\$58,173	\$26,000
Construction and Facility Improvements	\$50,943	\$58,173	\$26,000
USBP Tactical Awareness Training Center	\$2,064	-	-
Modular Dormitories	\$16,220	\$52,764	-
Tactical Venues	\$21,483	-	-
Modular Classrooms/Offices	\$11,176	\$2,832	-
Water/Sewer Enhancements	-	\$2,577	-
Purchase of Lease Dorms	-	-	\$26,000
Total	\$328,819	\$351,170	\$331,479

Federal Law Enforcement Training Centers Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,095	1,068	\$277,876	1,108	1,081	\$292,997	1,084	1,053	\$305,479	(24)	(28)	\$12,482
Procurement, Construction, and Improvements	-	-	\$50,943	-	-	\$58,173	-	-	\$26,000	-	-	(\$32,173)
Total	1,095	1,068	\$328,819	1,108	1,081	\$351,170	1,084	1,053	\$331,479	(24)	(28)	(\$19,691)
Subtotal Discretionary - Appropriation	1,095	1,068	\$328,819	1,108	1,081	\$351,170	1,084	1,053	\$331,479	(24)	(28)	(\$19,691)

Component Budget Overview

The Fiscal Year (FY) 2021 President’s Budget provides the Federal Law Enforcement Training Centers (FLETC) with \$331.5M in total gross budget authority. This represents a decrease of \$19.7M below the FY 2020 Enacted Budget.

The Centers’ Operations and Support (O&S) appropriation provides \$305.5M for continued operations to include salaries, support contracts, travel, supplies, and minor construction and maintenance. Included in that FY 2021 funding is \$4.7M for continuous Cybersecurity Services & Information Technology Lifecycle Management, \$1.9M for the continued expansion of eFLETC, \$1.4M to implement the Terrorism Prevention Presenter Training Program, and \$61.4M for Basic Training funding.

FLETC’s Procurement, Construction and Improvements (PC&I) appropriation provides \$26.0M for the purchase of two leased dormitories at the end of their lease life currently in use at the FLETC Glynco Campus.

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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$328,819	\$351,170	\$331,479
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$14,806	\$59,690	\$83,349
Rescissions to Current Year/Budget Year	(\$46)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$343,579	\$410,860	\$414,828
Collections – Reimbursable Resources	\$137,603	\$186,029	\$211,029
Total Budget Resources	\$481,182	\$596,889	\$625,857
Obligations (Actual/Estimates/Projections)	\$421,492	\$513,540	\$568,093
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,108	1,084
Enacted/Request FTE	1,068	1,081	1,053
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,301	1,314	1,290
FTE (Actual/Estimates/Projections)	1,274	1,287	1,259

*In the table above, the rescission line includes the administrative savings rescissions per the Consolidated Appropriation Act, 2019 (P.L. 116-6).

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

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	8	8	\$4,220	8	8	\$4,877	8	8	\$4,877	-	-	-
Operations and Support	Location	8	8	\$4,220	8	8	\$4,877	8	8	\$4,877	-	-	-
Law Enforcement Training	Location	8	8	\$4,220	8	8	\$4,877	8	8	\$4,877	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	10	10	\$19,578	9	9	\$17,508	9	9	\$17,508	-	-	-
Operations and Support	Location	10	10	\$19,578	9	9	\$17,508	9	9	\$17,508	-	-	-
Law Enforcement Training	Location	10	10	\$19,578	9	9	\$17,508	9	9	\$17,508	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	12	12	\$14,405	12	12	\$16,171	12	12	\$16,171	-	-	-
Operations and Support	Location	12	12	\$14,405	12	12	\$16,171	12	12	\$16,171	-	-	-
Law Enforcement Training	Location	12	12	\$14,405	12	12	\$16,171	12	12	\$16,171	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Procurement, Construction, and Improvements	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Construction and Facility Improvements	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Construction and Facility Improvements End Items	Location	-	-	-	-	-	-	-	-	\$25,000	-	-	\$25,000
Department of Homeland Security - Science and Technology	Source	6	6	\$930	6	6	\$1,120	6	6	\$1,120	-	-	-
Operations and Support	Location	6	6	\$930	6	6	\$1,120	6	6	\$1,120	-	-	-
Mission Support	Location	6	6	\$930	6	6	\$1,120	6	6	\$1,120	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	2	2	\$2,156	2	2	\$789	2	2	\$789	-	-	-
Operations and Support	Location	2	2	\$2,156	2	2	\$789	2	2	\$789	-	-	-
Law Enforcement Training	Location	2	2	\$2,156	2	2	\$789	2	2	\$789	-	-	-
Department of Treasury - Internal Revenue Service	Source	11	11	\$843	11	11	\$5,722	11	11	\$5,722	-	-	-
Operations and Support	Location	11	11	\$843	11	11	\$5,722	11	11	\$5,722	-	-	-
Law Enforcement Training	Location	11	11	\$843	11	11	\$5,722	11	11	\$5,722	-	-	-
Department of Justice - Federal Prison System	Source	-	-	\$3,597	-	-	\$3,803	-	-	\$3,803	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$3,597	-	-	\$3,803	-	-	\$3,803	-	-	-
Law Enforcement Training	Location	-	-	\$3,597	-	-	\$3,803	-	-	\$3,803	-	-	-
Department of Homeland Security - United States Coast Guard	Source	2	2	\$895	2	2	\$5,200	2	2	\$5,200	-	-	-
Operations and Support	Location	2	2	\$895	2	2	\$5,200	2	2	\$5,200	-	-	-
Law Enforcement Training	Location	2	2	\$895	2	2	\$5,200	2	2	\$5,200	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$22,924	20	20	\$42,586	20	20	\$42,586	-	-	-
Operations and Support	Location	20	20	\$22,924	20	20	\$42,586	20	20	\$42,586	-	-	-
Law Enforcement Training	Location	20	20	\$22,924	20	20	\$42,586	20	20	\$42,586	-	-	-
Department of Homeland Security - Analysis and Operations	Source	17	17	\$1,259	17	17	\$2,441	17	17	\$2,441	-	-	-
Operations and Support	Location	17	17	\$1,259	17	17	\$2,441	17	17	\$2,441	-	-	-
Mission Support	Location	17	17	\$1,259	17	17	\$2,441	17	17	\$2,441	-	-	-
Department of State - Department of State	Source	2	2	\$1,278	2	2	\$1,134	2	2	\$1,134	-	-	-
Operations and Support	Location	2	2	\$1,278	2	2	\$1,134	2	2	\$1,134	-	-	-
Law Enforcement Training	Location	2	2	\$1,278	2	2	\$1,134	2	2	\$1,134	-	-	-
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	2	2	\$3,388	2	2	\$2,693	2	2	\$2,693	-	-	-
Operations and Support	Location	2	2	\$3,388	2	2	\$2,693	2	2	\$2,693	-	-	-
Law Enforcement Training	Location	2	2	\$3,388	2	2	\$2,693	2	2	\$2,693	-	-	-
Department of Homeland Security - Federal Protective Service	Source	2	2	\$1,031	2	2	\$1,845	2	2	\$1,845	-	-	-
Operations and Support	Location	2	2	\$1,031	2	2	\$1,845	2	2	\$1,845	-	-	-
Law Enforcement Training	Location	2	2	\$1,031	2	2	\$1,845	2	2	\$1,845	-	-	-
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$14,019	-	-	\$25,391	-	-	\$25,391	-	-	-
Operations and Support	Location	-	-	\$14,019	-	-	\$25,391	-	-	\$25,391	-	-	-
Law Enforcement Training	Location	-	-	\$14,019	-	-	\$25,391	-	-	\$25,391	-	-	-
FLETC Partner Agencies - Various	Source	112	112	\$47,080	113	113	\$54,749	113	113	\$54,749	-	-	-
Operations and Support	Location	112	112	\$37,080	113	113	\$44,749	113	113	\$44,749	-	-	-
Mission Support	Location	6	6	\$414	-	-	-	-	-	-	-	-	-

Department of Homeland Security

Federal Law Enforcement Training Centers

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	Location	106	106	\$36,666	113	113	\$44,749	113	113	\$44,749	-	-	-
Procurement, Construction, and Improvements	Location	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Construction and Facility Improvements	Location	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Construction and Facility Improvements End Items	Location	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Total Collections		206	206	\$137,603	206	206	\$186,029	206	206	\$211,029	-	-	\$25,000

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,095	1,068	\$142,541	\$133.44	1,108	1,081	\$148,052	\$136.93	1,084	1,053	\$151,885	\$144.21	(24)	(28)	\$3,833	\$7.28
Total	1,095	1,068	\$142,541	\$133.44	1,108	1,081	\$148,052	\$136.93	1,084	1,053	\$151,885	\$144.21	(24)	(28)	\$3,833	\$7.28
Discretionary - Appropriation	1,095	1,068	\$142,541	\$133.44	1,108	1,081	\$148,052	\$136.93	1,084	1,053	\$151,885	\$144.21	(24)	(28)	\$3,833	\$7.28

* 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 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$96,773	\$100,052	\$100,631	\$579
11.3 Other than Full-Time Permanent	\$1,393	\$1,435	\$1,435	-
11.5 Other Personnel Compensation	\$5,361	\$5,682	\$6,115	\$433
11.8 Special Personal Services Payments	\$3	\$3	\$3	-
12.1 Civilian Personnel Benefits	\$38,970	\$40,838	\$43,659	\$2,821
12.2 Military Personnel Benefits	\$15	\$15	\$15	-
13.0 Benefits for Former Personnel	\$26	\$27	\$27	-
Total - Personnel Compensation and Benefits	\$142,541	\$148,052	\$151,885	\$3,833
Positions and FTE				
Positions - Civilian	1,095	1,108	1,084	(24)
FTE - Civilian	1,068	1,081	1,053	(28)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Operations and Support	\$135,335	\$144,945	\$153,594	\$8,649
Procurement, Construction, and Improvements	\$50,943	\$58,173	\$26,000	(\$32,173)
Total	\$186,278	\$203,118	\$179,594	(\$23,524)
Discretionary - Appropriation	\$186,278	\$203,118	\$179,594	(\$23,524)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$3,198	\$3,495	\$2,560	(\$935)
22.0 Transportation of Things	\$283	\$316	\$296	(\$20)
23.2 Rental Payments to Others	\$19	\$23	\$35	\$12
23.3 Communications, Utilities, and Misc. Charges	\$8,195	\$8,099	\$9,413	\$1,314
24.0 Printing and Reproduction	\$733	\$893	\$1,300	\$407
25.1 Advisory and Assistance Services	\$4,408	\$3,951	\$3,993	\$42
25.2 Other Services from Non-Federal Sources	\$10,765	\$12,340	\$16,265	\$3,925
25.3 Other Goods and Services from Federal Sources	\$2,307	\$2,227	\$1,971	(\$256)
25.4 Operation and Maintenance of Facilities	\$36,144	\$40,677	\$47,505	\$6,828
25.6 Medical Care	\$3,969	\$4,727	\$5,891	\$1,164
25.7 Operation and Maintenance of Equipment	\$17,506	\$18,010	\$14,365	(\$3,645)
25.8 Subsistence & Support of Persons	\$574	\$693	\$894	\$201
26.0 Supplies and Materials	\$14,616	\$16,308	\$21,539	\$5,231
31.0 Equipment	\$20,181	\$21,254	\$9,375	(\$11,879)
32.0 Land and Structures	\$63,065	\$70,048	\$44,135	(\$25,913)
42.0 Insurance Claims and Indemnities	\$265	\$6	\$6	-
43.0 Interest and Dividends	\$50	\$51	\$51	-
Total - Non Pay Object Classes	\$186,278	\$203,118	\$179,594	(\$23,524)

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

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Operations and Support	\$1,140	\$738	-
Mission Support	\$337	\$95	-
Law Enforcement Training	\$803	\$643	-
Total Working Capital Fund	\$1,140	\$738	-

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

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

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

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2021 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$305,479
Law Enforcement Training	N/A	N/A	N/A	\$275,839
Mission Support	N/A	N/A	N/A	\$29,640
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$26,000
Law Enforcement Training	N/A	N/A	N/A	\$26,000
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$331,479
Fee Accounts	N/A	N/A	N/A	N/A

**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; [\$292,997,000] \$305,479,000; of which [\$54,283,000] \$61,391,000 shall remain available until September 30, [2021] 2022; *Provided, That* not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$292,997,000] \$305,479,000	Dollar change only.
...[\$54,283,000] \$61,391,000	Dollar change only.
...[2021] 2022	Fiscal year change only.

Procurement, Construction, and Improvements

For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements [\$58,173,000] \$26,000,000, to remain available until September 30, [2024] 2025.

Language Provision	Explanation
...[\$58,173] \$26,000,000	Dollar Change only.
...[2024] 2025	Fiscal year change only.

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



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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$29,195	239	233	\$29,288	239	233	\$29,640	-	-	\$352
Law Enforcement Training	872	851	\$248,681	869	848	\$263,709	845	820	\$275,839	(24)	(28)	\$12,130
Total	1,095	1,068	\$277,876	1,108	1,081	\$292,997	1,084	1,053	\$305,479	(24)	(28)	\$12,482
Subtotal Discretionary - Appropriation	1,095	1,068	\$277,876	1,108	1,081	\$292,997	1,084	1,053	\$305,479	(24)	(28)	\$12,482

The Federal Law Enforcement Training Centers' (FLETC) Operations and Support (O&S) appropriation provides the necessary mission support activities, salaries, and facility maintenance required in delivering instruction for law enforcement training. The O&S appropriation provides 50 percent of the instructor requirements for basic and advanced training, as well as 100 percent of the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation to fund the remaining 50 percent of instructor requirements and other training costs incurred by FLETC Participating Organizations as well as supplies and minor construction/renovations falling below the Procurement, Construction & Improvements (PC&I) appropriation thresholds.

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

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

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

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$277,876	\$292,997	\$305,479
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,806	\$11,724	\$10,000
Rescissions to Current Year/Budget Year	(\$46)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$291,636	\$304,721	\$315,479
Collections – Reimbursable Resources	\$127,603	\$176,029	\$176,029
Total Budget Resources	\$419,239	\$480,750	\$491,508
Obligations (Actual/Estimates/Projections)	\$407,515	\$470,750	\$481,508
Personnel: Positions and FTE			
Enacted/Request Positions	1,095	1,108	1,084
Enacted/Request FTE	1,068	1,081	1,053
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,301	1,314	1,290
FTE (Actual/Estimates/Projections)	1,274	1,287	1,259

Operations and Support Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	8	8	\$4,220	8	8	\$4,877	8	8	\$4,877
Department of Homeland Security - Transportation Security Administration	Source	10	10	\$19,578	9	9	\$17,508	9	9	\$17,508
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	12	12	\$14,405	12	12	\$16,171	12	12	\$16,171
Department of Homeland Security - Science and Technology	Source	6	6	\$930	6	6	\$1,120	6	6	\$1,120
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	2	2	\$2,156	2	2	\$789	2	2	\$789
Department of Treasury - Internal Revenue Service	Source	11	11	\$843	11	11	\$5,722	11	11	\$5,722
Department of Justice - Federal Prison System	Source	-	-	\$3,597	-	-	\$3,803	-	-	\$3,803
Department of Homeland Security - United States Coast Guard	Source	2	2	\$895	2	2	\$5,200	2	2	\$5,200
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$22,924	20	20	\$42,586	20	20	\$42,586
Department of Homeland Security - Analysis and Operations	Source	17	17	\$1,259	17	17	\$2,441	17	17	\$2,441
Department of State - Department of State	Source	2	2	\$1,278	2	2	\$1,134	2	2	\$1,134
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	2	2	\$3,388	2	2	\$2,693	2	2	\$2,693
Department of Homeland Security - Federal Protective Service	Source	2	2	\$1,031	2	2	\$1,845	2	2	\$1,845
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$14,019	-	-	\$25,391	-	-	\$25,391
FLETC Partner Agencies - Various	Source	112	112	\$37,080	113	113	\$44,749	113	113	\$44,749
Total Collections		206	206	\$127,603	206	206	\$176,029	206	206	\$176,029

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	1,095	1,068	\$277,876
FY 2020 Enacted	1,108	1,081	\$292,997
FY 2021 Base Budget	1,108	1,081	\$292,997
Transfer for CLAN WCF Removals from FLETC/O&S/LET to A&O	-	-	(\$162)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CFO	-	-	(\$8)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CHCO	-	-	(\$68)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CIO	-	-	(\$106)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CPO	-	-	(\$4)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CSO	-	-	(\$201)
Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CHCO	-	-	(\$34)
Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CRSO	-	-	(\$14)
Total Transfers	-	-	(\$597)
2020 Pay Raise	-	-	\$4,502
2021 Pay Raise	-	-	\$1,117
FERS Agency Contribution	-	-	\$1,310
Operating Costs	-	-	\$6,809
Total, Pricing Increases	-	-	\$13,738
Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt.	-	-	(\$8,914)
Non-Recur of IT Hardware Upgrades for eFLETC Expansion	-	-	(\$224)
Total, Pricing Decreases	-	-	(\$9,138)
Total Adjustments-to-Base	-	-	\$4,003
FY 2021 Current Services	1,108	1,081	\$297,000
Awards Spending Increase	-	-	\$1,490
Basic Training Requirements	-	-	\$14,845
Targeted Violence and Terrorism Prevention	8	4	\$1,400
Total, Program Increases	8	4	\$17,735
Reduction to Staff PCS, Travel, Training, Premium Pay and Facility Maintenance	-	-	(\$5,195)
Reduction to Vacant Positions	(32)	(32)	(\$4,061)
Total, Program Decreases	(32)	(32)	(\$9,256)
FY 2021 Request	1,084	1,053	\$305,479

Federal Law Enforcement Training Centers

Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2020 To FY 2021 Change	(24)	(28)	\$12,482

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2021 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer for CLAN WCF Removals from FLETC/O&S/LET to A&O	-	-	(\$162)
Law Enforcement Training	-	-	(\$162)
Transfer 2 - Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CFO	-	-	(\$8)
Law Enforcement Training	-	-	(\$8)
Transfer 3 - Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CHCO	-	-	(\$68)
Law Enforcement Training	-	-	(\$68)
Transfer 4 - Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CIO	-	-	(\$106)
Law Enforcement Training	-	-	(\$106)
Transfer 5 - Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CPO	-	-	(\$4)
Law Enforcement Training	-	-	(\$4)
Transfer 6 - Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CSO	-	-	(\$201)
Law Enforcement Training	-	-	(\$201)
Transfer 7 - Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CHCO	-	-	(\$34)
Mission Support	-	-	(\$34)
Transfer 8 - Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CRSO	-	-	(\$14)
Mission Support	-	-	(\$14)
Total Transfers	-	-	(\$597)

Transfer 1 – Transfer for CLAN WCF Removals from FLETC/O&S/LET to A&O: This transfer represents cost associated with the removal of Classified Network (C-LAN) Operation Services from the Working Capital Fund (WCF). Services include TS/SCI network and internet/intranet access, communications security and information technology (IT) operations, and disaster recovery planning. This transfer will not result in loss of service for this activity, as A&O will assume responsibility for providing this service DHS-wide.

Transfer 2-8 – Transfer for WCF Removals from FLETC/O&S to MGMT: These transfers represent costs associated with the removal of the following activities from the Working Capital Fund: Interagency Council Funding, Human Capital Business System, e-Training, USAJOBS, Enterprise HR Integration, Human Resources Line of Business, Research Library & Information Services, e-Rulemaking, e-gov Benefits, Financial Management Line of Business, Geospatial Line of Business, Budget Formulation and Execution Line of Business, Mail Services, HSPD-12, and Background Investigations.

Operations and Support Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2021 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2020 Pay Raise	-	-	\$4,502
Mission Support	-	-	\$912
Law Enforcement Training	-	-	\$3,590
Pricing Change 2 - 2021 Pay Raise	-	-	\$1,117
Mission Support	-	-	\$205
Law Enforcement Training	-	-	\$912
Pricing Change 3 - FERS Agency Contribution	-	-	\$1,310
Mission Support	-	-	\$262
Law Enforcement Training	-	-	\$1,048
Pricing Change 4 - Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt.	-	-	(\$8,914)
Law Enforcement Training	-	-	(\$8,914)
Pricing Change 5 - Non-Recur of IT Hardware Upgrades for eFLETC Expansion	-	-	(\$224)
Law Enforcement Training	-	-	(\$224)
Pricing Change 6 - Operating Costs	-	-	\$6,809
Law Enforcement Training	-	-	\$6,809
Total Pricing Changes	-	-	\$4,600

Pricing Change 1 – 2020 Pay Raise: This pricing change reflects the costs to support the 2020 enacted 3.1% pay increase. This includes one quarter of funding for Calendar Year 2020 and three quarters to annualize the funding in Calendar Year 2021.

Pricing Change 2 – 2021 Pay Raise: This pricing change reflects the impact of the 2021 1.0% pay increase.

Pricing Change 3 - FERS Agency Contribution: Per OMB Circular A-11, Agency Federal Employees Retirement System (FERS) contribution increased. The regular FERS Agency contribution increased by 1.3% from 16.0% in FY 2020 to 17.3% in FY 2021. The Law Enforcement FERS Agency contribution increased by 2.4% from 33.4% to 35.8%. The Agency contribution amount for Civil Service Retirement System (CSRS) did not change.

Pricing Change 4 – Non-Recur of IT Hardware Upgrades for Cybersecurity Services & Information Technology Lifecycle Mgmt.: This pricing change reflects a reduction of information technology (IT) infrastructure and other one-time resources funded by the FY 2020 Enactment that are being non-recurred.

Pricing Change 5 – Non-Recur of IT Hardware Upgrades for eFLETC Expansion: This pricing change reflects a reduction of information technology (IT) infrastructure and other one-time, critical resources such as network servers, switches, routers funded by the FY 2020 Enactment that are being non-recurred. eFLETC is primarily a training, education, collaboration, and communication platform/capability that is dependent on hosting, Learning Management System (LMS), related software, cyber security, solutions architecture, connectivity, and content delivery technology.

Pricing Change 6 – Operating Costs: This pricing changes reflects additional resources necessary to fund current operating requirements including: training support costs associated with law enforcement training, equipment, supplies, and environmental compliance. With the steady and continual rise in law enforcement training requirements and student throughput, FLETC's operating costs such as facility maintenance and utilities are also rising commensurately. These requirements are critical for FLETC to execute a high-quality accreditation process and maintain a well-organized and efficient training environment.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2021 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Awards Spending Increase	-	-	\$1,490
Mission Support	-	-	\$347
Law Enforcement Training	-	-	\$1,143
Program Change 2 - Basic Training Requirements	-	-	\$14,845
Law Enforcement Training	-	-	\$14,845
Program Change 3 - Reduction to Staff PCS, Travel, Training, Premium Pay and Facility Maintenance	-	-	(\$5,195)
Mission Support	-	-	(\$1,326)
Law Enforcement Training	-	-	(\$3,869)
Program Change 4 - Reduction to Vacant Positions	(32)	(32)	(\$4,061)
Law Enforcement Training	(32)	(32)	(\$4,061)
Program Change 5 - Targeted Violence and Terrorism Prevention	8	4	\$1,400
Law Enforcement Training	8	4	\$1,400
Total Program Changes	(24)	(28)	\$8,479

Program Change 1 – Awards Spending Increase:

Description

The FY 2021 Request includes an increase of \$1.5M for Awards Spending. The base for this program is \$1.7M.

Justification

The FY 2021 Request increases awards spending to support strategic workforce development. On July 12, 2019, OMB issued Memorandum 19-24 *Guidance on Awards for Employees and Agency Workforce Funding Plan*. This Memorandum directs agencies to review and update their current awards spending plans in order to: (1) support the strategic use of awards and recognition throughout the year; 2) address workforce challenges and recognize high performing employees; and 3) recognize those employees with talent critical to mission achievement.

Performance

The FY 2021 Budget supports the Agency workforce planning requirements by providing a one percent increase for awards spending. The additional funding will help drive positive behavior by recognizing accomplishments of Agency personnel, thereby fostering a culture of recognition.

Program Change 2 – Basic Training Requirements:**Description**

The FY 2021 Request includes \$14.8M for necessary Basic Training Requirements. The base for this program is \$46.5M.

Justification

FLETC is the U.S. Government’s executive agent for the Federal resources allocated for the basic law enforcement training tuition and training support costs of the law enforcement personnel of FLETC’s Federal Participating Organizations (POs). In prior fiscal years, FLETC was required to bill POS for basic training that exceeded FLETC appropriations. This increase would restore FLETC’s Basic Training funds to a level that meets the requested needs of its law enforcement customers and partners.

Performance

Providing the \$14.8M towards Basic Training allows FLETC to meet all requested training requirements and ensures the Nation’s law enforcement personnel will be properly trained to protect the homeland. The funding supports additional training for 230 basic law enforcement students for programs such as: Criminal Investigative Training Program, Uniformed Police Training Program, Land Management Police Training Program, Customer and Border Protection (CBP) Officer Basic Training Program, Immigration and Customs Enforcement (ICE) Enforcement and Removal Operations Basic Immigration Enforcement Training Program, and U.S. Border Patrol Integrated Program.

Program Change 3 – Reduction to Staff PCS, Travel, Training, Premium Pay, and Facility Maintenance:**Description**

The FY 2021 Request includes a reduction of \$5.2M to staff PCS, travel, training, premium pay, and facility maintenance. The base for these program areas is \$19.6M

Justification

In order to fund higher priority objectives, FLETC identified reductions in Permanent Change of Station (PCS) requests, travel, staff training, premium pay, and facility maintenance, and will absorb the reduction in base funding. Additionally, FLETC will reduce available funding for facility maintenance from the LET PPA and defer facility maintenance.

Performance

The reduction to positions are not expected to affect performance.

FLETC’s process for identifying necessary maintenance that must be deferred is prioritized first to buildings considered critical, such as training venues. FLETC staff conducts inspections on these facilities on a quarterly basis, and assigns assessment codes to major systems and building components. Review of the requirements in light of both time, staffing and budget constraints results in the identification of deferred maintenance requirements. Those maintenance activities that are deferred are placed at the top of the execution list for the following fiscal year, resulting in a rolling list.

Program Change 4 – Reduction to Vacant Positions:**Description**

The FY 2021 Request includes a reduction of 32 positions, 32 FTE and \$4.1M. The LET PPA base funding is 869 Positions, 848 FTE, and \$120.6M

Justification

The vacancy count fluctuates constantly due to separations, attrition, and hiring lag-time. FLETC has evaluated the current vacancy position list and selected positions with the least impact to operations.

Performance

The proposed reductions are not expected to severely affect performance as demonstrated by current operational performance while these positions remain vacant.

Program Change 5 – Targeted Violence and Terrorism Prevention:**Description**

The FY 2021 Budget includes an increase of 8 positions, 4 FTE, and \$1.4M to implement the Terrorism Prevention Presenter Training Program (TPPTP) for State and local law enforcement training. As this is a new program, this budget establishes base funding for the program.

Justification

The Terrorism Prevention Presenter Training Program (TPPTP) is designed to prepare Federal, State, local, tribal, and territorial law enforcement personnel to deliver law enforcement training to fellow officers. Countering terrorism and all forms of targeted violence is at the core of the DHS Mission. In April 2019, DHS announced the creation of the Office of Targeted Violence and Terrorism Prevention (TVTP) to be the primary entity responsible for building, maturing, and driving the prevention mission in DHS. The core goal of TVTP prevention work is to equip and empower local efforts to prevent individuals from mobilizing to violence. FLETC provides important support in this process by providing training for State and local law enforcement.

The curriculum for TPPTP covers relevant material on terrorism, violent extremist activity, and current trends. It includes education on indicators and observable behaviors that could help law enforcement determine if individuals or groups are preparing to engage in this type of activity. Gaining an understanding of these indicators will help officers to recognize and potentially prevent individuals from mobilizing and committing terrorist acts.

Performance

FLETC will locate two TPPTP trainers at each of its four Training Delivery Points (Glynco, GA, Artesia, NM, Charleston, SC, and Cheltenham, MD). These training teams would then be available to expand the TPPTP to State and local law enforcement through a regional model allowing FLETC to train approximately 1,000 instructors to deliver terrorism prevention awareness training to law enforcement within their states, having a force multiplying effect.

Operations and Support
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$24,959	\$114.89	239	233	\$27,448	\$117.68	239	233	\$28,660	\$122.88	-	-	\$1,212	\$5.2
Law Enforcement Training	872	851	\$117,582	\$138.17	869	848	\$120,604	\$142.22	845	820	\$123,225	\$150.27	(24)	(28)	\$2,621	\$8.05
Total	1,095	1,068	\$142,541	\$133.44	1,108	1,081	\$148,052	\$136.93	1,084	1,053	\$151,885	\$144.21	(24)	(28)	\$3,833	\$7.28
Discretionary - Appropriation	1,095	1,068	\$142,541	\$133.44	1,108	1,081	\$148,052	\$136.93	1,084	1,053	\$151,885	\$144.21	(24)	(28)	\$3,833	\$7.28

* 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 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$96,773	\$100,052	\$100,631	\$579
11.3 Other than Full-Time Permanent	\$1,393	\$1,435	\$1,435	-
11.5 Other Personnel Compensation	\$5,361	\$5,682	\$6,115	\$433
11.8 Special Personal Services Payments	\$3	\$3	\$3	-
12.1 Civilian Personnel Benefits	\$38,970	\$40,838	\$43,659	\$2,821
12.2 Military Personnel Benefits	\$15	\$15	\$15	-
13.0 Benefits for Former Personnel	\$26	\$27	\$27	-
Total - Personnel Compensation and Benefits	\$142,541	\$148,052	\$151,885	\$3,833
Positions and FTE				
Positions - Civilian	1,095	1,108	1,084	(24)
FTE - Civilian	1,068	1,081	1,053	(28)

Operations and Support
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
Total, SES	11	11	11	-
GS-15	77	76	76	-
GS-14	133	133	132	-1
GS-13	320	338	322	-16
GS-12	310	313	307	-6
GS-11	81	81	80	-1
GS-9	62	61	61	-
GS-8	31	30	30	-
GS-7	15	15	15	-
GS-6	1	1	1	-
GS-5	2	1	1	-
GS-4	2	-	-	-
Other Graded Positions	50	48	48	-
Total Permanent Positions	1,095	1,108	1,084	-24
Unfilled Positions EOY	1,095	1,108	1,084	-24
Position Locations				
Headquarters	273	301	301	-
U.S. Field	820	805	781	-24
Foreign Field	2	2	2	-
Averages				
Average Personnel Costs, ES Positions	184,920	189,727	189,727	-
Average Personnel Costs, GS Positions	96,228	98,730	98,730	-
Average Grade, GS Positions	12	12	12	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Mission Support	\$4,236	\$1,840	\$980	(\$860)
Law Enforcement Training	\$131,099	\$143,105	\$152,614	\$9,509
Total	\$135,335	\$144,945	\$153,594	\$8,649
Discretionary - Appropriation	\$135,335	\$144,945	\$153,594	\$8,649

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$3,198	\$3,495	\$2,560	(\$935)
22.0 Transportation of Things	\$283	\$316	\$296	(\$20)
23.2 Rental Payments to Others	\$19	\$23	\$35	\$12
23.3 Communications, Utilities, and Misc. Charges	\$8,195	\$8,099	\$9,413	\$1,314
24.0 Printing and Reproduction	\$733	\$893	\$1,300	\$407
25.1 Advisory and Assistance Services	\$4,408	\$3,951	\$3,993	\$42
25.2 Other Services from Non-Federal Sources	\$10,765	\$12,340	\$16,265	\$3,925
25.3 Other Goods and Services from Federal Sources	\$2,307	\$2,227	\$1,971	(\$256)
25.4 Operation and Maintenance of Facilities	\$36,144	\$40,677	\$47,505	\$6,828
25.6 Medical Care	\$3,969	\$4,727	\$5,891	\$1,164
25.7 Operation and Maintenance of Equipment	\$17,506	\$18,010	\$14,365	(\$3,645)
25.8 Subsistence & Support of Persons	\$574	\$693	\$894	\$201
26.0 Supplies and Materials	\$14,616	\$16,308	\$21,539	\$5,231
31.0 Equipment	\$14,432	\$14,799	\$9,375	(\$5,424)
32.0 Land and Structures	\$17,871	\$18,330	\$18,135	(\$195)
42.0 Insurance Claims and Indemnities	\$265	\$6	\$6	-
43.0 Interest and Dividends	\$50	\$51	\$51	-
Total - Non Pay Object Classes	\$135,335	\$144,945	\$153,594	\$8,649

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	223	217	\$29,195	239	233	\$29,288	239	233	\$29,640	-	-	\$352
Total	223	217	\$29,195	239	233	\$29,288	239	233	\$29,640	-	-	\$352
Subtotal Discretionary - Appropriation	223	217	\$29,195	239	233	\$29,288	239	233	\$29,640	-	-	\$352

PPA Level I Description

The Mission Support Program, Project, and Activity (PPA) provides funding for administrative support personnel salaries and benefits, which comprises approximately 95 percent of this program. In addition to salaries and benefits, Mission Support also includes funding for travel, services, and supplies for Federal Law Enforcement Training Centers (FLETC) activities that provide enterprise leadership and management and/or business services such as the Office of Chief Counsel, the Public Affairs Office, and the Office of Organizational Health. This PPA also provides funding for financial management through the Chief Financial Officer Directorate, human capital management, acquisition oversight, administrative supplies and services, managing FLETC’s property and assets through the Mission Readiness and Support Directorate, and other general, routine Mission Support requirements.

Mission Support – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$29,195	\$29,288	\$29,640
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$29,195	\$29,288	\$29,640
Collections – Reimbursable Resources	\$2,603	\$3,561	\$3,561
Total Budget Resources	\$31,798	\$32,849	\$33,201
Obligations (Actual/Estimates/Projections)	\$31,798	\$32,849	\$33,201
Personnel: Positions and FTE			
Enacted/Request Positions	223	239	239
Enacted/Request FTE	217	233	233
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	252	262	262
FTE (Actual/Estimates/Projections)	246	256	256

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	223	217	\$29,195
FY 2020 Enacted	239	233	\$29,288
FY 2021 Base Budget	239	233	\$29,288
Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CHCO	-	-	(\$34)
Transfer for WCF Removals from FLETC/O&S/MS to MGMT/CRSO	-	-	(\$14)
Total Transfers	-	-	(\$48)
2020 Pay Raise	-	-	\$912
2021 Pay Raise	-	-	\$205
FERS Agency Contribution	-	-	\$262
Total, Pricing Increases	-	-	\$1,379
Total Adjustments-to-Base	-	-	\$1,331
FY 2021 Current Services	239	233	\$30,619
Awards Spending Increase	-	-	\$347
Total, Program Increases	-	-	\$347
Reduction to Staff PCS, Travel, Training, Premium Pay and Facility Maintenance	-	-	(\$1,326)
Total, Program Decreases	-	-	(\$1,326)
FY 2021 Request	239	233	\$29,640
FY 2020 To FY 2021 Change	-	-	\$352

Mission Support – PPA Personnel Compensation and Benefits Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	223	217	\$24,959	\$114.89	239	233	\$27,448	\$117.68	239	233	\$28,660	\$122.88	-	-	\$1,212	\$5.2
Total	223	217	\$24,959	\$114.89	239	233	\$27,448	\$117.68	239	233	\$28,660	\$122.88	-	-	\$1,212	\$5.2
Discretionary - Appropriation	223	217	\$24,959	\$114.89	239	233	\$27,448	\$117.68	239	233	\$28,660	\$122.88	-	-	\$1,212	\$5.2

* 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 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$18,047	\$19,303	\$20,146	\$843
11.3 Other than Full-Time Permanent	\$86	\$95	\$95	-
11.5 Other Personnel Compensation	\$779	\$982	\$815	(\$167)
11.8 Special Personal Services Payments	\$1	\$1	\$1	-
12.1 Civilian Personnel Benefits	\$6,005	\$7,025	\$7,561	\$536
12.2 Military Personnel Benefits	\$15	\$15	\$15	-
13.0 Benefits for Former Personnel	\$26	\$27	\$27	-
Total - Personnel Compensation and Benefits	\$24,959	\$27,448	\$28,660	\$1,212
Positions and FTE				
Positions - Civilian	223	239	239	-
FTE - Civilian	217	233	233	-

Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	217	\$24,959	\$114.89	233	\$27,448	\$117.68	233	\$28,660	\$122.88	-	\$1,212	\$5.2
Total - Pay Cost Drivers	217	\$24,959	\$114.89	233	\$27,448	\$117.68	233	\$28,660	\$122.88	-	\$1,212	\$5.2

Explanation of Pay Cost Driver

Mission Support Personnel: FLETC's Mission Support Personnel consists of all of the administrative, management, and financial personnel who directly support FLETC's training mission. The increase in FY 2021 is due to the Federal Employees Retirement System (FERS) increase, 2020 pay raise, 2021 pay raise, and awards spending increase.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Mission Support	\$4,236	\$1,840	\$980	(\$860)
Total	\$4,236	\$1,840	\$980	(\$860)
Discretionary - Appropriation	\$4,236	\$1,840	\$980	(\$860)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$177	\$172	\$102	(\$70)
22.0 Transportation of Things	\$11	\$37	\$17	(\$20)
23.3 Communications, Utilities, and Misc. Charges	\$940	\$2	\$2	-
25.1 Advisory and Assistance Services	\$751	\$168	\$60	(\$108)
25.2 Other Services from Non-Federal Sources	\$1,183	\$704	\$373	(\$331)
25.3 Other Goods and Services from Federal Sources	\$709	\$551	\$220	(\$331)
25.4 Operation and Maintenance of Facilities	\$3	\$4	\$4	-
25.6 Medical Care	\$23	\$16	\$16	-
25.7 Operation and Maintenance of Equipment	\$7	\$20	\$20	-
25.8 Subsistence & Support of Persons	\$2	\$10	\$10	-
26.0 Supplies and Materials	\$103	\$106	\$106	-
31.0 Equipment	\$62	\$44	\$44	-
42.0 Insurance Claims and Indemnities	\$265	\$6	\$6	-
Total - Non Pay Object Classes	\$4,236	\$1,840	\$980	(\$860)

Non-Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Support & Services Contracts	\$2,678	\$1,473	\$703	(\$770)
Supplies, Material & Equipment	\$165	\$150	\$150	-
Travel	\$177	\$172	\$102	(\$70)
Transportation of Things	\$11	\$37	\$17	(\$20)
Other	\$1,205	\$8	\$8	-
Total – Non Pay Cost Drivers	\$4,236	\$1,840	\$980	(\$860)

Explanation of Non Pay Cost Drivers

Support & Services Contracts: Support contracts enable services necessary to provide administrative support for the training of law enforcement personnel. The FY 2021 decrease is due to cuts in support contracts and Working Capital Fund transfers.

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

Travel: Travel funding supports travel necessary to facilitate training for staff, administrative meetings, and permanent change of station (PCS). The FY 2021 decrease is due to related reductions in staff PCS and training.

Transportation of Things: Funding for transportation of items and storage costs associated with PCS. The FY 2021 decrease is due to the related reduction in PCS.

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

Law Enforcement Training – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	872	851	\$248,681	869	848	\$263,709	845	820	\$275,839	(24)	(28)	\$12,130
Total	872	851	\$248,681	869	848	\$263,709	845	820	\$275,839	(24)	(28)	\$12,130
Subtotal Discretionary - Appropriation	872	851	\$248,681	869	848	\$263,709	845	820	\$275,839	(24)	(28)	\$12,130

PPA Level I Description

Federal Law Enforcement Training Centers’ (FLETC) Law Enforcement Training (LET) Program, Project, and Activity (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 Participating Organizations, and an annual average throughput exceeding 18,000 basic students. The program provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Under a collaborative training model, Federal Participating Organizations also deliver training unique to their missions as part of this program. The program enables law enforcement stakeholders, both within and outside of DHS, the ability to obtain quality and cost-effective training.

The LET PPA funds provides 50 percent of the instructor requirements for basic and advanced training, as well as 100 percent of the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation. Reimbursable resources associated with the LET PPA constitute reimbursement of the remaining 50 percent of instructor requirements and other training costs incurred by FLETC Participating Organizations as well as supplies and minor construction/renovations falling below the Procurement, Construction & Improvements (PC&I) appropriation thresholds. This PPA also provides for salaries, travel, and supplies necessary for maintaining and executing an efficient and high-quality accreditation process. Additionally, the LET PPA provides minor construction and maintenance, environmental compliance, and communications systems funding.

Law Enforcement Training – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$248,681	\$263,709	\$275,839
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,806	\$11,724	\$10,000
Rescissions to Current Year/Budget Year	(\$46)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$262,441	\$275,433	\$285,839
Collections – Reimbursable Resources	\$125,000	\$172,468	\$172,468
Total Budget Resources	\$387,441	\$447,901	\$458,307
Obligations (Actual/Estimates/Projections)	\$375,717	\$437,901	\$448,307
Personnel: Positions and FTE			
Enacted/Request Positions	872	869	845
Enacted/Request FTE	851	848	820
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,049	1,052	1,028
FTE (Actual/Estimates/Projections)	1,028	1,031	1,003

Law Enforcement Training – PPA Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Air Force	Source	8	8	\$4,220	8	8	\$4,877	8	8	\$4,877
Department of Homeland Security - Transportation Security Administration	Source	10	10	\$19,578	9	9	\$17,508	9	9	\$17,508
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	12	12	\$14,405	12	12	\$16,171	12	12	\$16,171
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	2	2	\$2,156	2	2	\$789	2	2	\$789
Department of Treasury - Internal Revenue Service	Source	11	11	\$843	11	11	\$5,722	11	11	\$5,722
Department of Justice - Federal Prison System	Source	-	-	\$3,597	-	-	\$3,803	-	-	\$3,803
Department of Homeland Security - United States Coast Guard	Source	2	2	\$895	2	2	\$5,200	2	2	\$5,200
Department of Homeland Security - U.S. Customs and Border Protection	Source	20	20	\$22,924	20	20	\$42,586	20	20	\$42,586
Department of State - Department of State	Source	2	2	\$1,278	2	2	\$1,134	2	2	\$1,134
Department of Interior - Bureau of Indian Affairs and Bureau of Indian Ed	Source	2	2	\$3,388	2	2	\$2,693	2	2	\$2,693
Department of Homeland Security - Federal Protective Service	Source	2	2	\$1,031	2	2	\$1,845	2	2	\$1,845
Department of Homeland Security - U.S. Border Patrol	Source	-	-	\$14,019	-	-	\$25,391	-	-	\$25,391
FLETC Partner Agencies - Various	Source	106	106	\$36,666	113	113	\$44,749	113	113	\$44,749
Total Collections		177	177	\$125,000	183	183	\$172,468	183	183	\$172,468

Law Enforcement Training – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	872	851	\$248,681
FY 2020 Enacted	869	848	\$263,709
FY 2021 Base Budget	869	848	\$263,709
Transfer for CLAN WCF Removals from FLETC/O&S/LET to A&O	-	-	(\$162)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CFO	-	-	(\$8)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CHCO	-	-	(\$68)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CIO	-	-	(\$106)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CPO	-	-	(\$4)
Transfer for WCF Removals from FLETC/O&S/LET to MGMT/CSO	-	-	(\$201)
Total Transfers	-	-	(\$549)
2020 Pay Raise	-	-	\$3,590
2021 Pay Raise	-	-	\$912
FERS Agency Contribution	-	-	\$1,048
Operating Costs	-	-	\$6,809
Total, Pricing Increases	-	-	\$12,359
Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt.	-	-	(\$8,914)
Non-Recur of IT Hardware Upgrades for eFLETC Expansion	-	-	(\$224)
Total, Pricing Decreases	-	-	(\$9,138)
Total Adjustments-to-Base	-	-	\$2,672
FY 2021 Current Services	869	848	\$266,381
Awards Spending Increase	-	-	\$1,143
Basic Training Requirements	-	-	\$14,845
Targeted Violence and Terrorism Prevention	8	4	\$1,400
Total, Program Increases	8	4	\$17,388
Reduction to Staff PCS, Travel, Training, Premium Pay and Facility Maintenance	-	-	(\$3,869)
Reduction to Vacant Positions	(32)	(32)	(\$4,061)
Total, Program Decreases	(32)	(32)	(\$7,930)
FY 2021 Request	845	820	\$275,839
FY 2020 To FY 2021 Change	(24)	(28)	\$12,130

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted				FY 2020 Enacted				FY 2021 President's Budget				FY 2020 to FY 2021 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	872	851	\$117,582	\$138.17	869	848	\$120,604	\$142.22	845	820	\$123,225	\$150.27	(24)	(28)	\$2,621	\$8.05
Total	872	851	\$117,582	\$138.17	869	848	\$120,604	\$142.22	845	820	\$123,225	\$150.27	(24)	(28)	\$2,621	\$8.05
Discretionary - Appropriation	872	851	\$117,582	\$138.17	869	848	\$120,604	\$142.22	845	820	\$123,225	\$150.27	(24)	(28)	\$2,621	\$8.05

* 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 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 - FY 2021 Change
11.1 Full-time Permanent	\$78,726	\$80,749	\$80,485	(\$264)
11.3 Other than Full-Time Permanent	\$1,307	\$1,340	\$1,340	-
11.5 Other Personnel Compensation	\$4,582	\$4,700	\$5,300	\$600
11.8 Special Personal Services Payments	\$2	\$2	\$2	-
12.1 Civilian Personnel Benefits	\$32,965	\$33,813	\$36,098	\$2,285
Total - Personnel Compensation and Benefits	\$117,582	\$120,604	\$123,225	\$2,621
Positions and FTE				
Positions - Civilian	872	869	845	(24)
FTE - Civilian	851	848	820	(28)

Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget			FY 2020 to FY 2021 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement Instructors	375	\$46,609	\$124.29	417	\$53,971	\$129.43	401	\$54,219	\$135.21	(16)	\$248	\$5.78
Other Operations Personnel	476	\$70,973	\$149.10	431	\$66,633	\$154.60	419	\$69,006	\$164.69	(12)	\$2,373	\$10.09
Total – Pay Cost Drivers	851	\$117,582	\$138.17	848	\$120,604	\$142.22	820	\$123,225	\$150.27	(28)	\$2,621	\$8.05

Explanation of Pay Cost Drivers

Law Enforcement Instructors: FLETC's Law Enforcement Instructor unit consists of highly trained, certified, mission critical men and women who prepare the next generation of law enforcement officers to meet the Nation's most pressing security challenges. The President's Budget amount is based on the average base salaries and benefits of all Law Enforcement Instructors. The FTE for Instructors is dependent upon agency projected training requirements. The increase in FY 2021 is attributed to the Federal Employees Retirement System (FERS) increase, 2020 pay raise, 2021 pay raise, awards spending increase.

Other Operations Personnel: The Other Operations Personnel consist of personnel that directly support the Training Mission such as Training Specialists, Training Technicians, Information Technology Specialists and Technicians, Facility Maintenance Engineers, and Utility Operators. The increase in FY 2021 is attributed to the FERS increase and the projected pay raise.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Law Enforcement Training	\$131,099	\$143,105	\$152,614	\$9,509
Total	\$131,099	\$143,105	\$152,614	\$9,509
Discretionary - Appropriation	\$131,099	\$143,105	\$152,614	\$9,509

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
21.0 Travel and Transportation of Persons	\$3,021	\$3,323	\$2,458	(\$865)
22.0 Transportation of Things	\$272	\$279	\$279	-
23.2 Rental Payments to Others	\$19	\$23	\$35	\$12
23.3 Communications, Utilities, and Misc. Charges	\$7,255	\$8,097	\$9,411	\$1,314
24.0 Printing and Reproduction	\$733	\$893	\$1,300	\$407
25.1 Advisory and Assistance Services	\$3,657	\$3,783	\$3,933	\$150
25.2 Other Services from Non-Federal Sources	\$9,582	\$11,636	\$15,892	\$4,256
25.3 Other Goods and Services from Federal Sources	\$1,598	\$1,676	\$1,751	\$75
25.4 Operation and Maintenance of Facilities	\$36,141	\$40,673	\$47,501	\$6,828
25.6 Medical Care	\$3,946	\$4,711	\$5,875	\$1,164
25.7 Operation and Maintenance of Equipment	\$17,499	\$17,990	\$14,345	(\$3,645)
25.8 Subsistence & Support of Persons	\$572	\$683	\$884	\$201
26.0 Supplies and Materials	\$14,513	\$16,202	\$21,433	\$5,231
31.0 Equipment	\$14,370	\$14,755	\$9,331	(\$5,424)
32.0 Land and Structures	\$17,871	\$18,330	\$18,135	(\$195)
43.0 Interest and Dividends	\$50	\$51	\$51	-
Total - Non Pay Object Classes	\$131,099	\$143,105	\$152,614	\$9,509

Non-Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Basic Training Funds	\$20,000	\$54,283	\$61,391	\$7,108
Support & Services Contracts	\$69,844	\$45,130	\$49,019	\$3,889
Land & Structures	\$17,871	\$18,330	\$18,135	(\$195)
Supplies/ Materials and Equipment	\$13,382	\$15,755	\$14,370	(\$1,385)
Communications/Utilities	\$7,255	\$6,306	\$7,360	\$1,054
Other Costs	\$2,747	\$3,301	\$2,339	(\$962)
Total – Non Pay Cost Drivers	\$131,099	\$143,105	\$152,614	\$9,509

Explanation of Non-Pay Cost Drivers

Basic Training Funds: FLETC will continue to meet the basic training requirements for the hiring of new law enforcement personnel, including to increase border security and immigration enforcement. The tuition and training support costs for basic training students is FLETC's second largest cost driver and impacts all others. These costs consist of support contracts, rental payments, communications, utilities, printing, supplies, and equipment. The FY 2021 increase is due to a projected increase in student throughput.

Support & Services Contracts: Support contracts consist of services for FLETC to continue to facilitate the essential training of law enforcement personnel and crucial operating functions. The FY 2021 increase is due to increased operating costs supporting a projected increase in student throughput. The funds enable support contracts and services such as:

- Security \$11.6M
- Field Office Support Contracts (FOSS) \$ 8.4M
- Janitorial \$ 4.5M
- Facilities and ground maintenance \$ 3.6M
- Role players \$ 5.2M
- Transportation \$ 2.5M
- Other \$13.2M

Land and Structures: This funds individual minor construction, maintenance, and improvement projects whose required funding fall below the \$2.0M threshold for inclusion in FLETC's PC&I appropriation. The decrease is due to the deferring of facility maintenance.

Supplies/Materials and Equipment: The FY 2021 Request supports supplies and equipment purchases necessary for the training of law enforcement personnel. This also fund equipment and supplies necessary for the minor upkeep of facilities. The decrease is due to operating efficiencies to include deferring facility maintenance.

Communications and Utilities: The FY 2021 increase is attributed to increased requirements for utilities, cellular and wireless services, and cable and phone products associated with the training of new law enforcement personnel to increase border security, immigration enforcement, and targeted violence and terrorism prevention.

Other Costs: Travel, Permanent Change of Station (PCS) costs, rental payments, printing, reproduction, and interest. The decrease is due to reductions in PCS costs and travel.

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



Fiscal Year 2021
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 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Total Changes
Construction and Facility Improvements	\$50,943	\$58,173	\$26,000	(\$32,173)
Total	\$50,943	\$58,173	\$26,000	(\$32,173)
Discretionary - Appropriation	\$50,943	\$58,173	\$26,000	(\$32,173)

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

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

In addition to PC&I funding, the Fiscal Year (FY) 2021 President's Budget provides FLETC reimbursable authority to support construction and purchase of facilities and infrastructure with funds that may be provided by external agencies consistent with the FLETC mission.

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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021
Enacted/Request	\$50,943	\$58,173	\$26,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,000	\$47,966	\$73,349
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$51,943	\$106,139	\$99,349
Collections – Reimbursable Resources	\$10,000	\$10,000	\$35,000
Total Budget Resources	\$61,943	\$116,139	\$134,349
Obligations (Actual/Estimates/Projections)	\$13,977	\$42,790	\$86,585
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 2019 Enacted			FY 2020 Enacted			FY 2021 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Citizenship and Immigration Services Source	-	-	-	-	-	-	-	-	\$25,000
FLETC Partner Agencies - Various Source	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$10,000	-	-	\$10,000	-	-	\$35,000

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 Enacted	-	-	\$50,943
FY 2020 Enacted	-	-	\$58,173
FY 2021 Base Budget	-	-	-
Purchase of Lease Dormitories	-	-	\$26,000
Total Investment Elements	-	-	\$26,000
FY 2021 Request	-	-	\$26,000
FY 2020 To FY 2021 Change	-	-	(\$32,173)

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget	FY 2020 to FY 2021 Change
31.0 Equipment	\$5,749	\$6,455	-	(\$6,455)
32.0 Land and Structures	\$45,194	\$51,718	\$26,000	(\$25,718)
Total - Non Pay Object Classes	\$50,943	\$58,173	\$26,000	(\$32,173)

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

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	\$2,064	-	-
Modular Dormitories	-	3	Construction	Non-IT	No	\$16,220	\$52,764	-
Tactical Venues	-	3	Construction	Non-IT	No	\$21,483	-	-
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	\$11,176	\$2,832	-
Water/Sewer Enhancements	-	3	Construction	Non-IT	No	-	\$2,577	-
Purchase of Lease Dorms	-	-	-	-	-	-	-	\$26,000

USBP Tactical Awareness Training Center – Investment

Capital Investments Exhibits

Construction

United States Border Patrol (USBP) Tactical Awareness Training Center

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
USBP Tactical Awareness Training Center	-	3	Construction	Non-IT	No	\$2,064	-	-

Project: USBP Tactical Awareness Training Center

Funding Requirement: No funding for this project is included in the FY 2021 President’s Budget (of \$2.1M total project requirement).

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

The 300-yard rifle flat range will contain a decision-based turning target system and software that will house 10 firing lanes equipped with 360-degree rotational actuators. The 300-yard rifle flat range will provide trainees 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 will also allow 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, construction of berms, firing points, canopies, and range towers.

Justification: No additional funds are required or included in the Fiscal Year (FY) 2021 President’s Budget.

Impact: This investment will enable training that mimics the culmination of a law enforcement encounter with the potential context of using force,

Construction and Facility Improvements – PPA**USBP Tactical Awareness Training Center**

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 trainee performance is continuously evaluated. 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 immerse the trainees into a kinesthetic and experiential learning environment.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	Completed (FY 2018 Q4)
Design Award	Completed (FY 2018 Q4)
Design Complete	Completed (FY 2019 Q3)
Construction Award	Completed (FY 2019 Q4)
Construction Start	FY 2020 Q1
Construction Complete	FY 2020 Q3

Modular Dormitories – Investment

Capital Investments Exhibits

Construction

Modular Dormitories

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Modular Dormitories	-	3	Construction	Non-IT	No	\$16,220	\$52,764	-

Project: Modular Dormitories

Funding Requirement: No funding for this project is included in the FY 2021 President’s Budget (of \$69.0M total project requirement).

Description: FLETC will construct pre-fabricated modular dormitory facilities at the Glynco and the Artesia campuses resulting in housing capacity for approximately 450 students in Glynco and 550 students in Artesia.

The dormitory facilities will be configured to provide the option of furnishing with either one (i.e., for handicapped students) or two single beds, a private bathroom, and one closet that will provide the flexibility to meet student demand during periods of peak occupancy. In each pre-fabricated dormitory building a laundry area and reception area are included. The scope of the pre-fabricated buildings includes the design, the manufacturing at off-site factory, the site preparation, assembly, and installation of the dormitory facilities at Glynco and Artesia. The dormitories at both locations will be designed to maximize facility maintainability, supportability and standardization across the enterprise.

Justification: No additional funds are required or included in the FY 2021 President’s Budget.

Impact: FLETC’s current and anticipated future training workload significantly exceeds current on-Center lodging capacity at the Glynco training delivery point and is the major capacity limitation at the Artesia training delivery point. As a short-term solution, FLETC has routinely lodged student by contracting with area hotels at significant expense to participating organizations at Glynco at an increased cost of approximately \$7.6M. A lack of hotels in the Artesia commuting area, coupled with competition for hotels with the oil industry, compound FLETC’s housing issue and threatens training execution.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2020 Q1
Design Award	FY 2020 Q1
Design Complete	FY 2020 Q3
Construction Award	FY 2020 Q2
Construction Start	FY 2020 Q4
Construction Complete	FY 2024 Q1

Tactical Venues – Investment

Capital Investments Exhibits

Construction

Tactical Venues

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Tactical Venues	-	3	Construction	Non-IT	No	\$21,483	-	-

Project: Tactical Venues

Funding Requirement: No funding for this project is included in the FY 2021 President’s Budget (of \$21.5M total project requirement)

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

The Tactical Venues investment provides for 14 raid houses of varying configurations (small, large, duplex, apartment) providing an additional 111,000 square feet (SF) of building space. The facilities will be constructed on slab-on-grade foundations with wood stud walls, dry wall, impact resistant walls, and vinyl and concrete flooring. These facilities are furnished and will contain a living room, kitchen, bathroom, bedrooms, exterior doors, and windows. In addition, they will contain a concealed instructor training room and wired for installation of audio and visual equipment necessary for monitoring and recording training activities. The facilities are 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 contains an aircraft simulator for tactical training. The aircraft simulator will consist of a reproduction of an aircraft cabin and cockpit environment, and is similar in exterior appearance to aircraft cabin service trainers used by commercial airlines. The simulator is 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 is dedicated to active shooter training scenarios, and contain hallways and rooms to represent commercial offices and residential occupancies. The building contains a concealed instructor training room, and is wired for installation of audio and visual equipment necessary for monitoring and recording training activities.

Justification: No additional funds are required or included in the FY 2021 President’s Budget.

Impact: FLETC has identified a need for additional tactical training venues necessary to support increased law enforcement hiring and associated training requirements; current capacity is not sufficient to meet projected demand. The majority of the proposed training venues are included in FLETC’s Master Plan. This investment will add over 175,000 square feet of training space and consists of multiple training venues to support applied training in areas such as: conduct search/arrest warrants, interview witnesses and suspects, apply appropriate use of force, room clearing and searches, active shooter response and basic tactical medicine, close quarter tactical engagements in simulated aircraft cabins and cockpits, as well as a use of force facility.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	Completed (FY 2019 Q4)
Design Award	Completed (FY 2019 Q4)
Design Complete	FY 2021 Q1
Construction Award	FY 2021 Q2
Construction Start	FY 2021 Q3
Construction Complete	FY 2024 Q4

Modular Classrooms/Offices – Investment

Capital Investments Exhibits

Construction

Modular Classrooms/Offices

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Modular Classrooms/Offices	-	3	Construction	Non-IT	No	\$11,176	\$2,832	-

Project: Modular Classrooms/Offices

Funding Requirement: No funding for this project is included in the FY 2021 President’s Budget (of \$14.0M total project requirement).

Description: FLETC will construct additional office space at its Glynco campus. Office construction provides six modular buildings of 1,960 square feet each, for a total of 11,760 square feet. Costs identified are inclusive of site preparation, utility, IT infrastructure, and furniture.

Justification: No additional funds are required or included in the FY 2021 President’s Budget.

Impact: To help meet the training needs associated with increased law enforcement hiring, the new facilities will provide FLETC classrooms to train up to 2,000 students annually and office space for an occupancy of up to 75 additional instructors. FLETC has experienced a significant increase in training throughput since FY 2015, which shows no signs of declining.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	Completed (FY 2019 Q3)
Design Award	FY 2020 Q1
Design Complete	FY 2020 Q2
Construction Award	FY 2020 Q3
Construction Start	FY 2020 Q3
Construction Complete	FY 2021 Q4

Water/Sewer Enhancements – Investment

Capital Investments Exhibits

Construction

Water/Sewer Enhancements

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Water/Sewer Enhancements	-	3	Construction	Non-IT	No	-	\$2,577	-

Project: Water/Sewer Enhancements

Funding Requirement: No funding for this project is included in the FY 2021 President’s Budget (of \$2.6M total project requirement).

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

Justification: No additional funds are required or included in the FY 2021 President’s Budget.

Impact: Repair, mitigation, and enhancements to the water/sewer system will enable FLETC to maintain the sanitary environment required to ensure a safe and healthy environment for trainees, instructors, and support personnel. FLETC’s current water and sewer capacity will be greatly strained in any attempts to accommodate the growth in student trainee population that are currently projected at the Glynco site – these infrastructure improvements will provide that increased capacity.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2020 Q4
Design Award	FY 2020 Q4
Design Complete	FY 2020 Q4
Construction Award	FY 2021 Q1
Construction Start	FY 2021 Q1
Construction Complete	FY 2021 Q2

Purchase of Lease Dorms - Investment

Capital Investments Exhibits

Construction

Purchase of Lease Dorms

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2019 Enacted	FY 2020 Enacted	FY 2021 President's Budget
Purchase of Lease Dorms	-	-	-	-	-	-	-	\$26,000

Project: Purchase of Lease Dorms

Funding Requirement: The FY 2021 President’s Budget includes \$26.0M for the total costs of this project.

Description: FY 2021 funding will purchase two currently leased dormitories to maintain current housing capacity.

Justification: FLETC has experienced housing shortages since late FY 2015, and actual training workload significantly exceeds current on-Center lodging capacity. FLETC’s short-term solution is to utilize off-Center lodging to accommodate overflow students; however, this creates uncertainty in terms of cost and availability. FLETC expects the student population to continue at very high levels for the next 5-10 years.

FLETC currently leases three dormitories at Glynco that provide 894 rooms and 1,758 beds. FLETC must take action to preserve its current housing capacity, as the lodging shortages at FLETC Glynco will be severely impacted when its leases expire. The goal of this investment is to buy two of the dormitories at the expiration of the lease and enable FLETC to preserve its current on-Center lodging capacity to meet future law enforcement training needs in a collaborative community environment. Due to significant lead-time associated with purchasing these dormitories through the General Services Administration (GSA), the FY 2021 President’s Budget includes funding to purchase the two dormitories with leases expiring in FY 2023 at a total cost of \$26.0M (\$13.0M each). The lease on the third dormitory will expire in FY 2024, thus FLETC is not requesting funding to purchase that dormitory in the FY 2021 request.

Impact: By purchasing these dormitories, which include 596 rooms and 1,170 beds, FLETC will be able to maintain its current capacity for housing students on campus. This purchase will avoid creating an uncertain environment from the alternative short-term solution of utilizing off-campus lodging agreements with private hotels to accommodate overflow students. FLETC is competing for hotel rooms with the tourism industry in the region, particularly because peak training times coincide with the peak tourism demand for hotel rooms. By purchasing these dormitories, FLETC can avoid the very real possibility of having to deny requested future training by FLETC’s Participating Organizations due to lack of sufficient off-campus lodging resources.

These purchases also avoid the potential need to use off-campus lodging outside of the local area to meet increased demand, which would directly impact students by forcing them to ride buses more than one-and-a-half hours in each direction, extending their training day to as much as 12 or 13 hours. Along with the potentially negative impact on student academic performance, the associated transportation costs are much higher than transportation costs to and from hotels in the local area, deeming this option potentially unreasonable for FLETC’s Participating Organizations.

Finally, by maintaining these dormitories, FLETC’s Participating Organizations will avoid over \$9.0M annually in excess housing costs.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	N/A
Design Award	N/A
Design Complete	N/A
Construction Award	N/A
Construction Start (Negotiations begin with GSA)	FY 2021 Q2
Construction Complete (Negotiations completed with GSA)	FY 2022 Q1