

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Budget Overview*



**Fiscal Year 2022**

**Congressional Justification**

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**Federal Law Enforcement Training Centers**

**Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Federal Law Enforcement Training Centers</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Appropriation
Law Enforcement Training	PPA	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Construction and Facility Improvements	PPA	
Modular Dormitories	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
Charleston Construction Project	Investment,PPA Level II	Discretionary - Appropriation

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

**Appropriation and PPA Summary**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
<b>Operations and Support</b>	<b>\$292,997</b>	<b>\$314,348</b>	<b>\$322,436</b>
Mission Support	\$29,288	\$29,956	\$30,858
Law Enforcement Training	\$263,709	\$284,392	\$291,578
<b>Procurement, Construction, and Improvements</b>	<b>\$58,173</b>	<b>\$26,000</b>	<b>\$33,200</b>
Construction and Facility Improvements	\$58,173	\$26,000	\$33,200
Modular Dormitories	\$52,764	-	-
Modular Classrooms/Offices	\$2,832	-	-
Water/Sewer Enhancements	\$2,577	-	-
Purchase of Lease Dorms	-	\$26,000	\$13,000
Charleston Construction Project	-	-	\$20,200
<b>Total</b>	<b>\$351,170</b>	<b>\$340,348</b>	<b>\$355,636</b>

## Federal Law Enforcement Training Centers Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,108	1,081	\$292,997	1,109	1,082	\$314,348	1,108	1,081	\$322,436	(1)	(1)	\$8,088
Procurement, Construction, and Improvements	-	-	\$58,173	-	-	\$26,000	-	-	\$33,200	-	-	\$7,200
<b>Total</b>	<b>1,108</b>	<b>1,081</b>	<b>\$351,170</b>	<b>1,109</b>	<b>1,082</b>	<b>\$340,348</b>	<b>1,108</b>	<b>1,081</b>	<b>\$355,636</b>	<b>(1)</b>	<b>(1)</b>	<b>\$15,288</b>
Subtotal Discretionary - Appropriation	1,108	1,081	\$351,170	1,109	1,082	\$340,348	1,108	1,081	\$355,636	(1)	(1)	\$15,288

### Component Budget Overview

The FY 2022 Budget includes \$355.6M; 1,108 Positions; and 1,081 FTE for the Federal Law Enforcement Training Centers (FLETC) and represents an increase of \$15.3M above the FY 2021 Enacted Budget.

FLETC’s Operations and Support (O&S) appropriation provides \$322.4M for continued operations to include salaries, support contracts, travel, supplies, and minor construction and maintenance. Included in that FY 2022 funding is \$61.6M for Basic Training.

FLETC’s Procurement, Construction, and Improvements (PC&I) appropriation provides \$13.0M for the purchase of one leased dormitory at the end of its lease life currently in use at the FLETC Glynco Campus. Additionally, the request provides \$20.2M for the construction costs to replicate law enforcement training venues and support facilities at the Charleston Training Delivery Point, for a total PC&I request of \$33.2M.

## Federal Law Enforcement Training Centers Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$351,170</b>	<b>\$340,348</b>	<b>\$355,636</b>
Carryover - Start of Year	\$60,346	\$97,406	\$106,110
Recoveries	\$372	\$1,200	-
Rescissions to Current Year/Budget Year	(\$313)	(\$242)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$71	\$242	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$411,646</b>	<b>\$438,954</b>	<b>\$461,746</b>
Collections - Reimbursable Resources	\$188,466	\$212,504	\$212,504
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$600,112</b>	<b>\$651,458</b>	<b>\$674,250</b>
Obligations (Actual/Estimates/Projections)	\$502,706	\$545,348	\$650,411
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,108	1,109	1,108
Enacted/Request FTE	1,081	1,082	1,081
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,108	1,109	1,108
FTE (Actual/Estimates/Projections)	1,081	1,082	1,081

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

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	1	1	\$542	-	-	\$451	-	-	\$451
Department of Defense - Air Force	7	7	\$3,725	8	8	\$5,192	8	8	\$5,192
Department of Homeland Security - Analysis and Operations	13	13	\$2,441	13	13	\$2,056	13	13	\$2,056
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$5,093	1	1	\$4,971	1	1	\$4,971
Department of Homeland Security - Federal Protective Service	2	2	\$1,237	4	4	\$2,178	4	4	\$2,178
Department of Homeland Security - Transportation Security Administration	9	9	\$12,083	3	3	\$15,060	3	3	\$15,060
Department of Homeland Security - U.S. Border Patrol	-	-	\$25,391	-	-	\$28,002	-	-	\$28,002
Department of Homeland Security - U.S. Customs and Border Protection	18	18	\$41,143	31	31	\$44,221	31	31	\$44,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	9	9	\$16,170	13	13	\$18,411	13	13	\$18,411
Department of Homeland Security - United States Coast Guard	2	2	\$5,421	3	3	\$5,614	3	3	\$5,614
Department of Homeland Security - United States Secret Service	15	15	\$6,328	15	15	\$5,867	15	15	\$5,867
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	1	1	\$3,664	2	2	\$3,089	2	2	\$3,089
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	2	2	\$2,133	12	12	\$5,113	12	12	\$5,113
Department of Treasury - Internal Revenue Service	10	10	\$2,563	14	14	\$7,153	14	14	\$7,153
FLETC Partner Agencies - Various	72	72	\$60,532	97	97	\$65,126	97	97	\$65,126
<b>Total Collections</b>	<b>163</b>	<b>163</b>	<b>\$188,466</b>	<b>216</b>	<b>216</b>	<b>\$212,504</b>	<b>216</b>	<b>216</b>	<b>\$212,504</b>

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

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,108	1,081	\$148,052	\$136.93	1,109	1,082	\$153,947	\$142.25	1,108	1,081	\$157,506	\$145.67	(1)	(1)	\$3,559	\$3.42
<b>Total</b>	<b>1,108</b>	<b>1,081</b>	<b>\$148,052</b>	<b>\$136.93</b>	<b>1,109</b>	<b>1,082</b>	<b>\$153,947</b>	<b>\$142.25</b>	<b>1,108</b>	<b>1,081</b>	<b>\$157,506</b>	<b>\$145.67</b>	<b>(1)</b>	<b>(1)</b>	<b>\$3,559</b>	<b>\$3.42</b>
Subtotal Discretionary - Appropriation	1,108	1,081	\$148,052	\$136.93	1,109	1,082	\$153,947	\$142.25	1,108	1,081	\$157,506	\$145.67	(1)	(1)	\$3,559	\$3.42

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

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$100,052	\$104,112	\$105,451	\$1,339
11.3 Other than Full-time Permanent	\$1,435	\$1,709	\$1,747	\$38
11.5 Other Personnel Compensation	\$5,682	\$5,347	\$5,468	\$121
11.8 Special Personal Services Payments	\$3	\$10	\$10	-
12.1 Civilian Personnel Benefits	\$40,853	\$42,746	\$44,807	\$2,061
13.0 Benefits for Former Personnel	\$27	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$148,052</b>	<b>\$153,947</b>	<b>\$157,506</b>	<b>\$3,559</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,108	1,109	1,108	(1)
FTE - Civilian	1,081	1,082	1,081	(1)



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

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Operations and Support	\$144,945	\$160,401	\$164,930	\$4,529
Procurement, Construction, and Improvements	\$58,173	\$26,000	\$33,200	\$7,200
<b>Total</b>	<b>\$203,118</b>	<b>\$186,401</b>	<b>\$198,130</b>	<b>\$11,729</b>
Subtotal Discretionary - Appropriation	\$203,118	\$186,401	\$198,130	\$11,729

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$3,495	\$5,553	\$5,553	-
22.0 Transportation of Things	\$316	\$376	\$376	-
23.2 Rental Payments to Others	\$23	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$8,099	\$11,518	\$11,518	-
24.0 Printing and Reproduction	\$893	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$3,951	\$4,888	\$4,347	(\$541)
25.2 Other Services from Non-Federal Sources	\$12,340	\$8,784	\$8,784	-
25.3 Other Purchases of goods and services	\$2,227	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$40,677	\$41,002	\$40,360	(\$642)
25.6 Medical Care	\$4,727	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$18,010	\$25,183	\$29,195	\$4,012
25.8 Subsistence and Support of Persons	\$693	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$16,308	\$23,580	\$23,580	-
31.0 Equipment	\$21,254	\$13,273	\$13,273	-
32.0 Land and Structures	\$70,048	\$40,808	\$49,708	\$8,900
42.0 Insurance Claims and Indemnities	\$6	\$103	\$103	-
43.0 Interest and Dividends	\$51	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$203,118</b>	<b>\$186,401</b>	<b>\$198,130</b>	<b>\$11,729</b>

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

**Working Capital Fund**

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
<b>Operations and Support</b>	\$738	-	-
Mission Support	\$95	-	-
Law Enforcement Training	\$643	-	-
<b>Total Working Capital Fund</b>	\$738	-	-

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

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2021	3/26/2021	H.R. 116-458, accompanying the FY 2021 DHS Appropriations Act (P.L. 116-260) p. 75	International Partnerships Report	Drafted – Under Review
2021	9/30/2021	Joint Explanatory Statement, Division F, Title IV, p. 68	Training Facilities Cost Analysis	Pending

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

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2022 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	N/A	N/A	N/A	<b>\$322,436</b>
Law Enforcement Training	N/A	N/A	N/A	\$291,578
Mission Support	N/A	N/A	N/A	\$30,858
<b>Procurement, Construction, and Improvements</b>	N/A	N/A	N/A	<b>\$33,200</b>
Construction and Facilities Improvements	N/A	N/A	N/A	\$33,200
<b>Total Direct Authorization/Appropriation</b>	N/A	N/A	N/A	<b>\$355,636</b>
<b>Fee Accounts</b>	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; [\$314,348,000] \$322,436,000; of which [\$61,391,000] \$61,618,000 shall remain available until September 30, [2022] 2023; *Provided*, That not to exceed \$7,180 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$314,348,000] \$322,436,000	Dollar change only.
...[\$61,391,000] \$61,618,000	Dollar change only.
...[2022] 2023	Fiscal year change only. FLETC utilizes two-year funding authority for tuition, supplies, and other costs associated with Basic Training.

**Procurement, Construction, and Improvements**

For necessary expenses of the Federal Law Enforcement Training Centers for procurement, construction, and improvements [\$26,000,000] \$33,200,000, to remain available until September 30, [2025] 2026, for acquisition of necessary additional real property and facilities, construction and ongoing maintenance, facility improvements and related expenses of the Federal Law Enforcement Training Centers.

Language Provision	Explanation
...[\$26,000,000]\$33,200,000	Dollar Change only.
...[2025] 2026	Fiscal year change only.

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Strategic Context*



**Fiscal Year 2022**

**Congressional Justification**

## Federal Law Enforcement Training Centers Strategic Context

### Component Overview

The Federal Law Enforcement Training Centers (FLETC) provides career-long training to law enforcement professionals to help them fulfill their responsibilities safely and proficiently.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with FLETC's mission support program are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

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

#### *Strategic Measures*

<b>Measure:</b> Percent of Participating Organizations satisfied with the training provided by the Federal Law Enforcement Training Centers							
<b>Description:</b> This measure reflects Participating Organizations' (POs) overall satisfaction with the Federal Law Enforcement Training Centers' (FLETC's) training and that training programs address the right skills needed for their officers/agents to safely and effectively perform their law enforcement duties. The POs are surveyed on their satisfaction with the quality of instructional staff, and whether FLETC's basic and advanced training addresses the right skills needed for officers and agents to perform their law enforcement duties safely and effectively. Responses of "Strongly Agree" and "Agree" are considered satisfied. FLETC provides training to more than 90 POs, both internal and external to the Department of Homeland Security. The results provide on-going opportunities for improvements incorporated into FLETC training curricula, processes and procedures.							
<b>Fiscal Year:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Targets:</b>	95%	95%	90%	90%	90%	92%	92%
<b>Results:</b>	94%	98%	93%	100%	100%	TBD	TBD



**Federal Law Enforcement Training Centers**

**Strategic Context**

<b>Measure:</b> Percent of Participating 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							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Targets:</b>	95%	95%	90%	90%	90%	N/A	N/A
<b>Results:</b>	95%	97%	98%	98%	97%	N/A	N/A

*Management Measures*

<b>Measure:</b> Number of Federal Law Enforcement Training Accreditation assessments conducted for accreditation or re-accreditation							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Targets:</b>	25	15	15	15	15	N/A	N/A
<b>Results:</b>	32	23	25	20	18	N/A	N/A

<b>Measure:</b> Percent of Participating Organizations satisfied with the overall Federal Law Enforcement Training Centers' experience							
<b>Description:</b> This measure reflects the satisfaction of Participating Organizations (POs) with the overall Federal Law Enforcement Training Centers (FLETC) experience. The experience is defined as law enforcement training facilities, equipment, and support services (e.g., housing, dining, logistics, recreation, etc.) provided to PO students and training staff. POs that respond to the survey questions as "Strongly Agree" or "Agree" are considered satisfied with the experience. FLETC training programs prepare PO officers/agents to perform their law enforcement duties such as terrorism and other criminal activity against the U.S. and our citizens.							
<b>Fiscal Year:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Targets:</b>	95%	95%	90%	90%	90%	90%	90%
<b>Results:</b>	95%	94%	90%	83%	88%	TBD	TBD

**Federal Law Enforcement Training Centers****Strategic Context**

<b>Measure:</b> Percent of Participating Organizations that agree the Federal Law Enforcement Training Centers' counterdrug-related training meets identified training needs							
<b>Description:</b> This measure reflects the satisfaction of Participating Organizations (POs) with counterdrug-related training provided by the Federal Law Enforcement Training Centers (FLETC) covered in Basic and Center Integrated Basic training programs. The FLETC collaborates with more than 90 Participating Organizations, both internal and external to the Department of Homeland Security and provides counter-drug courses on Controlled Substance Identification, Drug Recognition, Recognition of Clandestine Labs, Marijuana Cultivation Investigations, Sequential Testing, and Drugs of Abuse. Participants are surveyed to determine whether the course was effective.							
<b>Fiscal Year:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Targets:</b>	94%	95%	90%	90%	90%	90%	90%
<b>Results:</b>	91%	92%	89%	94%	94%	TBD	TBD

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Operations and Support*



**Fiscal Year 2022**

**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$29,288	239	233	\$29,956	239	233	\$30,858	-	-	\$902
Law Enforcement Training	869	848	\$263,709	870	849	\$284,392	869	848	\$291,578	(1)	(1)	\$7,186
<b>Total</b>	<b>1,108</b>	<b>1,081</b>	<b>\$292,997</b>	<b>1,109</b>	<b>1,082</b>	<b>\$314,348</b>	<b>1,108</b>	<b>1,081</b>	<b>\$322,436</b>	<b>(1)</b>	<b>(1)</b>	<b>\$8,088</b>
Subtotal Discretionary - Appropriation	1,108	1,081	\$292,997	1,109	1,082	\$314,348	1,108	1,081	\$322,436	(1)	(1)	\$8,088

The Federal Law Enforcement Training Centers' (FLETC) Operations and Support (O&S) appropriation provides the necessary mission support activities, salaries, and facility maintenance required in delivering instruction for law enforcement training. The O&S appropriation provides 50 percent of the instructor requirements for basic and advanced training, as well as the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation to fund the remaining 50 percent of instructor requirements and other training costs incurred by FLETC 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

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$292,997</b>	<b>\$314,348</b>	<b>\$322,436</b>
Carryover - Start of Year	\$11,724	\$6,034	\$5,043
Recoveries	\$259	\$1,200	-
Rescissions to Current Year/Budget Year	(\$313)	(\$242)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$71	\$242	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$304,738</b>	<b>\$321,582</b>	<b>\$327,479</b>
Collections - Reimbursable Resources	\$178,466	\$202,504	\$202,504
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$483,204</b>	<b>\$524,086</b>	<b>\$529,983</b>
Obligations (Actual/Estimates/Projections)	\$477,170	\$519,043	\$524,983
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,108	1,109	1,108
Enacted/Request FTE	1,081	1,082	1,081
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,108	1,109	1,108
FTE (Actual/Estimates/Projections)	1,081	1,082	1,081

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	1	1	\$542	-	-	\$451	-	-	\$451
Department of Defense - Air Force	7	7	\$3,725	8	8	\$5,192	8	8	\$5,192
Department of Homeland Security - Analysis and Operations	13	13	\$2,441	13	13	\$2,056	13	13	\$2,056
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$5,093	1	1	\$4,971	1	1	\$4,971
Department of Homeland Security - Federal Protective Service	2	2	\$1,237	4	4	\$2,178	4	4	\$2,178
Department of Homeland Security - Transportation Security Administration	9	9	\$12,083	3	3	\$15,060	3	3	\$15,060
Department of Homeland Security - U.S. Border Patrol	-	-	\$25,391	-	-	\$28,002	-	-	\$28,002
Department of Homeland Security - U.S. Customs and Border Protection	18	18	\$41,143	31	31	\$44,221	31	31	\$44,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	9	9	\$16,170	13	13	\$18,411	13	13	\$18,411
Department of Homeland Security - United States Coast Guard	2	2	\$5,421	3	3	\$5,614	3	3	\$5,614
Department of Homeland Security - United States Secret Service	15	15	\$6,328	15	15	\$5,867	15	15	\$5,867
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	1	1	\$3,664	2	2	\$3,089	2	2	\$3,089
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	2	2	\$2,133	12	12	\$5,113	12	12	\$5,113
Department of Treasury - Internal Revenue Service	10	10	\$2,563	14	14	\$7,153	14	14	\$7,153
FLETC Partner Agencies - Various	72	72	\$50,532	97	97	\$55,126	97	97	\$55,126
<b>Total Collections</b>	<b>163</b>	<b>163</b>	<b>\$178,466</b>	<b>216</b>	<b>216</b>	<b>\$202,504</b>	<b>216</b>	<b>216</b>	<b>\$202,504</b>

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

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	<b>1,108</b>	<b>1,081</b>	<b>\$292,997</b>
<b>FY 2021 Enacted</b>	<b>1,109</b>	<b>1,082</b>	<b>\$314,348</b>
<b>FY 2022 Base Budget</b>	<b>1,109</b>	<b>1,082</b>	<b>\$314,348</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$3,123
Annualization of Prior Year Pay Raise	-	-	\$382
FERS Adjustment	-	-	\$1,126
<b>Total Pricing Changes</b>	-	-	<b>\$4,631</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$4,631</b>
<b>FY 2022 Current Services</b>	<b>1,109</b>	<b>1,082</b>	<b>\$318,979</b>
Basic Training Requirements	-	-	\$4,012
Continued Expansion of eFLETC	-	-	\$150
Flood Mitigation	-	-	\$1,700
Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt	(1)	(1)	(\$2,405)
<b>Total Program Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>\$3,457</b>
<b>FY 2022 Request</b>	<b>1,108</b>	<b>1,081</b>	<b>\$322,436</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>(1)</b>	<b>(1)</b>	<b>\$8,088</b>



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

	FY 2022 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	<b>\$3,123</b>
Mission Support	-	-	\$563
Law Enforcement Training	-	-	\$2,560
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$382</b>
Mission Support	-	-	\$69
Law Enforcement Training	-	-	\$313
<b>Pricing Change 3 - FERS Adjustment</b>	-	-	<b>\$1,126</b>
Mission Support	-	-	\$270
Law Enforcement Training	-	-	\$856
<b>Total Pricing Changes</b>	-	-	<b>\$4,631</b>

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 1.0 percent civilian pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 3 – FERS Adjustment:** Per OMB Circular A-11, agency Federal Employee Retirement System (FERS) contributions increased. The regular FERS agency contribution increased by 1.1 percent – from 17.3 percent in FY 2021 to 18.4 percent in FY 2022. The Law Enforcement FERS agency contribution increased by 1.8 percent – from 35.8 percent to 37.6 percent. The pricing change increase reflects changes in contribution to FERS due to this increase for all pay funding included in the base, any transfers of pay funding, the fourth quarter of the 2021 Pay Raise, the first three quarters of the FY 2022 Pay Raise, and all annualizations and non-recurs of FY 2021 program changes.

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

	<b>FY 2022 President's Budget</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>Program Change 1 - Basic Training Requirements</b>	-	-	<b>\$4,012</b>
Law Enforcement Training	-	-	\$4,012
<b>Program Change 2 - Continued Expansion of eFLETC</b>	-	-	<b>\$150</b>
Law Enforcement Training	-	-	\$150
<b>Program Change 3 - Flood Mitigation</b>	-	-	<b>\$1,700</b>
Law Enforcement Training	-	-	\$1,700
<b>Program Change 4 - Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$2,405)</b>
Law Enforcement Training	(1)	(1)	(\$2,405)
<b>Total Program Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>\$3,457</b>

**Program Change 1 – Basic Training Requirements:**

**Description**

The FY 2022 Request includes an increase of \$4.0M to fund FLETC's estimated total basic training requirement based on engagement with FLETC's Federal Participating Organizations (POs) and historical execution. Additional training funding may also be provided by participating agencies in the form of interagency agreements (IAAs). The base for this program is \$57.6M.

**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 POs. This increase allows FLETC to fund additional critical basic training for our POs.

**Performance**

This funding ensures the Nation's law enforcement personnel will be properly trained to protect the homeland. The funding supports training for an additional 300 basic law enforcement students for the Criminal Investigative Training Program and the Uniformed Police Training Programs.

**Program Change 2 – Continued eFLETC Expansion:****Description**

The FY 2022 Request includes an increase of \$0.2M to support the continued expansion and growth of the eFLETC environment. The base for this program is 14 Positions, 14 FTE, and \$5.6M.

**Justification**

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.

This program change invests in the continued expansion of eFLETC as more programming is added to the virtual platform. FLETC has successfully executed several training programs in the eFLETC platform, and further funding is required for the additional contractual support and licensing for the anticipated user growth. In FY 2020, FLETC allocated up to 10,000 users; however, user growth is projected to double to 20,000 users by FY 2022 due in part to the incorporation of eFLETC capabilities for students in the Criminal Investigator Training Program (CITP), one of FLETC's primary programs.

**Performance**

eFLETC offers four central benefits to support training for normal business operations:

- First, it creates a tool for the Department to provide consistent and timely law enforcement training, significantly expanding FLETC's current reach.
- Second, it integrates online learning into FLETC's overall training strategy to support State, local, tribal, Federal, and international law enforcement officers in order to keep pace with other institutions, such as colleges, universities and the military that provide critical and potentially life-saving training to those who serve the public and protect our Nation.
- Third, in the same ways the Federal Government realizes enormous efficiencies by consolidating Federal law enforcement training at FLETC's physical training sites, there are clear opportunities for cost avoidance for Federal agencies partners to also leverage eFLETC.
- Fourth, the eFLETC platform provides for continuous training beyond graduation for agents in the field who need refresher training or are interested in new emerging trends, and best practices in law enforcement.

In addition, eFLETC proved to be an invaluable alternative to in person training during the COVID-19 pandemic, as FLETC converted training to an online format it otherwise could not have delivered in the pandemic environment.

During FY 2020, the eFLETC environment supported training for up to 10,000 users. eFLETC training offerings include programs such as the Law Enforcement Instructor Training Program, Continuous Legal Education Training Program, Online Instructor Training Program, the Human

Trafficking Awareness Training Program, and the Law Enforcement Control Tactics Instructor Training Program. FLETC continues to convert and develop additional online programming to serve the Federal, State, local, tribal and international law enforcement communities.

**Program Change 3 – Flood Mitigation:****Description**

The FY 2022 Request includes an increase of \$1.7M for flood mitigation for the Glynco Dormitories. There is no base for this program change.

**Justification**

This program change reflects additional resources necessary to fund current operating requirements including training support costs associated with law enforcement training, equipment, supplies, and environmental compliance to include flood mitigation at the Glynco Dorm complex. During hurricanes Matthew and Irma in 2016 and 2017, rising waters flooded the first floor of the dormitories causing disruption to students and costly repairs. The addition of a berm will aid in protecting the dorms from possible flooding in the future.

**Performance**

The installation of the berm will achieve multiple goals for FLETC to include; establishing a permanent barrier (4,000 linear feet long and 25 feet wide at its base) to protect the dormitories, allowing for uninterrupted use of the dorm facilities by our students, providing a safe environment for our students, and offering a cost effective solution to an ongoing problem.

**Program Change 4 – Non-Recur of IT Hardware Upgrades for Cybersecurity Services & Information Technology Lifecycle Mgmt.:****Description**

The FY 2022 Request includes a decrease of 1 position, 1 FTE, and \$2.4M to reflect a further reduction of funds for information technology (IT) infrastructure and other one-time resources funded by the FY 2020 DHS Appropriations Act, P.L. 116-93 that are being non-recurred. The single position being reduced was a term appointment that was required during the IT upgrades surge. The base for this program is 4 Positions, 4 FTE, and \$7.8M.

**Justification**

As of FY 2022, FLETC will have completed many key improvements for the cybersecurity services and refresh of FLETC's information technology hardware and software but will require the remaining funding to maintain cyber improvements and services. The funding and labor originally requested was required by FLETC to implement key capabilities defined through the Department's Defense in Depth strategy for cybersecurity.

**Performance**

This decrease will not have an impact on operations as FLETC will continue to perform the necessary IT upgrades with the remaining cybersecurity funding.

**Operations and Support**  
**Personnel Compensation and Benefits**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$27,448	\$117.68	239	233	\$27,822	\$119.31	239	233	\$28,724	\$123.18	-	-	\$902	\$3.87
Law Enforcement Training	869	848	\$120,604	\$142.22	870	849	\$126,125	\$148.55	869	848	\$128,782	\$151.85	(1)	(1)	\$2,657	\$3.31
<b>Total</b>	<b>1,108</b>	<b>1,081</b>	<b>\$148,052</b>	<b>\$136.93</b>	<b>1,109</b>	<b>1,082</b>	<b>\$153,947</b>	<b>\$142.25</b>	<b>1,108</b>	<b>1,081</b>	<b>\$157,506</b>	<b>\$145.67</b>	<b>(1)</b>	<b>(1)</b>	<b>\$3,559</b>	<b>\$3.42</b>
Subtotal Discretionary - Appropriation	1,108	1,081	\$148,052	\$136.93	1,109	1,082	\$153,947	\$142.25	1,108	1,081	\$157,506	\$145.67	(1)	(1)	\$3,559	\$3.42

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

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$100,052	\$104,112	\$105,451	\$1,339
11.3 Other than Full-time Permanent	\$1,435	\$1,709	\$1,747	\$38
11.5 Other Personnel Compensation	\$5,682	\$5,347	\$5,468	\$121
11.8 Special Personal Services Payments	\$3	\$10	\$10	-
12.1 Civilian Personnel Benefits	\$40,853	\$42,746	\$44,807	\$2,061
13.0 Benefits for Former Personnel	\$27	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$148,052</b>	<b>\$153,947</b>	<b>\$157,506</b>	<b>\$3,559</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,108	1,109	1,108	(1)
FTE - Civilian	1,081	1,082	1,081	(1)

## Operations and Support

### Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Total, SES	11	11	11	-
GS-15	76	70	70	-
GS-14	133	137	137	-
GS-13	338	340	340	-
GS-12	313	327	326	(1)
GS-11	81	80	80	-
GS-9	61	59	59	-
GS-8	30	30	30	-
GS-7	15	8	8	-
GS-6	1	1	1	-
GS-5	1	3	3	-
Other Grade Positions	48	43	43	-
<b>Total Permanent Positions</b>	<b>1,108</b>	<b>1,109</b>	<b>1,108</b>	<b>(1)</b>
Total Perm. Employment (Filled Positions) EOY	1,108	1,109	1,108	(1)
<b>Position Locations</b>				
Headquarters Civilian	301	301	300	(1)
U.S. Field Civilian	805	806	806	-
Foreign Field Civilian	2	2	2	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$182,980	\$184,810	\$184,824	\$14
Average Personnel Costs, GS Positions	\$98,931	\$99,920	\$99,600	(\$320)
Average Grade, GS Positions	12	12	12	-

**Operations and Support  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Mission Support	\$1,840	\$2,134	\$2,134	-
Law Enforcement Training	\$143,105	\$158,267	\$162,796	\$4,529
<b>Total</b>	<b>\$144,945</b>	<b>\$160,401</b>	<b>\$164,930</b>	<b>\$4,529</b>
Subtotal Discretionary - Appropriation	\$144,945	\$160,401	\$164,930	\$4,529

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$3,495	\$5,553	\$5,553	-
22.0 Transportation of Things	\$316	\$376	\$376	-
23.2 Rental Payments to Others	\$23	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$8,099	\$11,518	\$11,518	-
24.0 Printing and Reproduction	\$893	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$3,951	\$4,888	\$4,347	(\$541)
25.2 Other Services from Non-Federal Sources	\$12,340	\$8,784	\$8,784	-
25.3 Other Purchases of goods and services	\$2,227	\$2,898	\$2,898	-
25.4 Operations & Maintenance of Facilities	\$40,677	\$41,002	\$40,360	(\$642)
25.6 Medical Care	\$4,727	\$5,909	\$5,909	-
25.7 Operation & Maintenance of Equipment	\$18,010	\$25,183	\$29,195	\$4,012
25.8 Subsistence and Support of Persons	\$693	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$16,308	\$23,580	\$23,580	-
31.0 Equipment	\$14,799	\$13,273	\$13,273	-
32.0 Land and Structures	\$18,330	\$14,808	\$16,508	\$1,700
42.0 Insurance Claims and Indemnities	\$6	\$103	\$103	-
43.0 Interest and Dividends	\$51	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$144,945</b>	<b>\$160,401</b>	<b>\$164,930</b>	<b>\$4,529</b>



*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	239	233	\$29,288	239	233	\$29,956	239	233	\$30,858	-	-	\$902
<b>Total</b>	<b>239</b>	<b>233</b>	<b>\$29,288</b>	<b>239</b>	<b>233</b>	<b>\$29,956</b>	<b>239</b>	<b>233</b>	<b>\$30,858</b>	-	-	<b>\$902</b>
Subtotal Discretionary - Appropriation	239	233	\$29,288	239	233	\$29,956	239	233	\$30,858	-	-	\$902

**PPA Level I Description**

The Mission Support Program, Project, and Activity (PPA) provides funding for administrative support personnel salaries and benefits, which comprises approximately 93 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 and, the Office of Public Affairs. This PPA also provides funding for financial management through the Chief Financial Officer Directorate, human capital management, acquisition oversight, administrative supplies and services, managing FLETC's property and assets through the Mission Readiness and Support Directorate, and other general, routine Mission Support requirements.

**Mission Support – PPA  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$29,288</b>	<b>\$29,956</b>	<b>\$30,858</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$29,288</b>	<b>\$29,956</b>	<b>\$30,858</b>
Collections - Reimbursable Resources	\$2,441	\$2,056	\$2,056
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$31,729</b>	<b>\$32,012</b>	<b>\$32,914</b>
Obligations (Actual/Estimates/Projections)	\$31,729	\$32,012	\$32,914
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	239	239	239
Enacted/Request FTE	233	233	233
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	239	239	239
FTE (Actual/Estimates/Projections)	233	233	233

## Mission Support – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	<b>239</b>	<b>233</b>	<b>\$29,288</b>
<b>FY 2021 Enacted</b>	<b>239</b>	<b>233</b>	<b>\$29,956</b>
<b>FY 2022 Base Budget</b>	<b>239</b>	<b>233</b>	<b>\$29,956</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$563
Annualization of Prior Year Pay Raise	-	-	\$69
FERS Adjustment	-	-	\$270
<b>Total Pricing Changes</b>	-	-	<b>\$902</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$902</b>
<b>FY 2022 Current Services</b>	<b>239</b>	<b>233</b>	<b>\$30,858</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	<b>239</b>	<b>233</b>	<b>\$30,858</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$902</b>

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

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	239	233	\$27,448	\$117.68	239	233	\$27,822	\$119.31	239	233	\$28,724	\$123.18	-	-	\$902	\$3.87
<b>Total</b>	<b>239</b>	<b>233</b>	<b>\$27,448</b>	<b>\$117.68</b>	<b>239</b>	<b>233</b>	<b>\$27,822</b>	<b>\$119.31</b>	<b>239</b>	<b>233</b>	<b>\$28,724</b>	<b>\$123.18</b>	<b>-</b>	<b>-</b>	<b>\$902</b>	<b>\$3.87</b>
Subtotal Discretionary - Appropriation	239	233	\$27,448	\$117.68	239	233	\$27,822	\$119.31	239	233	\$28,724	\$123.18	-	-	\$902	\$3.87

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$19,303	\$20,063	\$20,520	\$457
11.3 Other than Full-time Permanent	\$95	\$73	\$74	\$1
11.5 Other Personnel Compensation	\$982	\$905	\$925	\$20
11.8 Special Personal Services Payments	\$1	-	-	-
12.1 Civilian Personnel Benefits	\$7,040	\$6,758	\$7,182	\$424
13.0 Benefits for Former Personnel	\$27	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$27,448</b>	<b>\$27,822</b>	<b>\$28,724</b>	<b>\$902</b>
<b>Positions and FTE</b>				
Positions - Civilian	239	239	239	-
FTE - Civilian	233	233	233	-

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	233	\$27,448	\$117.68	233	\$27,822	\$119.31	233	\$28,724	\$123.18	-	\$902	\$3.87
<b>Total – Pay Cost Drivers</b>	<b>233</b>	<b>\$27,448</b>	<b>\$117.68</b>	<b>233</b>	<b>\$27,822</b>	<b>\$119.31</b>	<b>233</b>	<b>\$28,723</b>	<b>\$123.18</b>	<b>-</b>	<b>\$902</b>	<b>\$3.87</b>

**Explanation of Pay Cost Driver**

**Mission Support Personnel:** FLETC’s Mission Support Personnel consists of administrative, management, and financial personnel who directly support FLETC’s training mission. The increase for the Federal Employees Retirement System (FERS), FY 2022 pay raise, and the annualization of the FY 2021 pay raise remain relatively constant for FY 2022.

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

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Mission Support	\$1,840	\$2,134	\$2,134	-
<b>Total</b>	<b>\$1,840</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$1,840	\$2,134	\$2,134	-

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$172	\$19	\$19	-
22.0 Transportation of Things	\$37	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$2	\$201	\$201	-
25.1 Advisory & Assistance Services	\$168	\$197	\$197	-
25.2 Other Services from Non-Federal Sources	\$704	\$1,149	\$1,149	-
25.3 Other Purchases of goods and services	\$551	\$41	\$41	-
25.4 Operations & Maintenance of Facilities	\$4	\$487	\$487	-
25.6 Medical Care	\$16	\$4	\$4	-
25.7 Operation & Maintenance of Equipment	\$20	-	-	-
25.8 Subsistence and Support of Persons	\$10	-	-	-
26.0 Supplies & Materials	\$106	\$24	\$24	-
31.0 Equipment	\$44	\$4	\$4	-
42.0 Insurance Claims and Indemnities	\$6	\$8	\$8	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,840</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>-</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Support & Services Contracts	\$1,473	\$1,878	\$1,878	-
Supplies, Material & Equipment	\$150	\$28	\$28	-
Travel	\$172	\$20	\$20	-
Transportation of Things	\$37	-	-	-
Other Costs	\$8	\$208	\$208	-
<b>Total – Non Pay Cost Drivers</b>	<b>\$1,840</b>	<b>\$2,134</b>	<b>\$2,134</b>	<b>-</b>

#### Explanation of Non Pay Cost Drivers

**Support & Services Contracts:** Support contracts enable services necessary to provide administrative support for the training of law enforcement personnel.

**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).

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

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

**Law Enforcement Training – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Law Enforcement Training	869	848	\$263,709	870	849	\$284,392	869	848	\$291,578	(1)	(1)	\$7,186
<b>Total</b>	<b>869</b>	<b>848</b>	<b>\$263,709</b>	<b>870</b>	<b>849</b>	<b>\$284,392</b>	<b>869</b>	<b>848</b>	<b>\$291,578</b>	<b>(1)</b>	<b>(1)</b>	<b>\$7,186</b>
Subtotal Discretionary - Appropriation	869	848	\$263,709	870	849	\$284,392	869	848	\$291,578	(1)	(1)	\$7,186

**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 provides 50 percent of the instructor requirements for basic and advanced training, as well as the tuition for basic training. FLETC receives reimbursable resources in the O&S appropriation. 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

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$263,709</b>	<b>\$284,392</b>	<b>\$291,578</b>
Carryover - Start of Year	\$11,724	\$6,034	\$5,043
Recoveries	\$259	\$1,200	-
Rescissions to Current Year/Budget Year	(\$313)	(\$242)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$71	\$242	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$275,450</b>	<b>\$291,626</b>	<b>\$296,621</b>
Collections - Reimbursable Resources	\$176,025	\$200,448	\$200,448
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$451,475</b>	<b>\$492,074</b>	<b>\$497,069</b>
Obligations (Actual/Estimates/Projections)	\$445,441	\$487,031	\$492,069
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	869	870	869
Enacted/Request FTE	848	849	848
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	869	870	869
FTE (Actual/Estimates/Projections)	848	849	848

## Law Enforcement Training – PPA Collections – Reimbursable Resources

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	1	1	\$542	-	-	\$451	-	-	\$451
Department of Defense - Air Force	7	7	\$3,725	8	8	\$5,192	8	8	\$5,192
Department of Homeland Security - U.S. Citizenship and Immigration Services	2	2	\$5,093	1	1	\$4,971	1	1	\$4,971
Department of Homeland Security - Federal Protective Service	2	2	\$1,237	4	4	\$2,178	4	4	\$2,178
Department of Homeland Security - Transportation Security Administration	9	9	\$12,083	3	3	\$15,060	3	3	\$15,060
Department of Homeland Security - U.S. Border Patrol	-	-	\$25,391	-	-	\$28,002	-	-	\$28,002
Department of Homeland Security - U.S. Customs and Border Protection	18	18	\$41,143	31	31	\$44,221	31	31	\$44,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	9	9	\$16,170	13	13	\$18,411	13	13	\$18,411
Department of Homeland Security - United States Coast Guard	2	2	\$5,421	3	3	\$5,614	3	3	\$5,614
Department of Homeland Security - United States Secret Service	15	15	\$6,328	15	15	\$5,867	15	15	\$5,867
Department of the Interior - Bureau of Indian Affairs and Bureau of Indian Ed	1	1	\$3,664	2	2	\$3,089	2	2	\$3,089
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	2	2	\$2,133	12	12	\$5,113	12	12	\$5,113
Department of Treasury - Internal Revenue Service	10	10	\$2,563	14	14	\$7,153	14	14	\$7,153
FLETC Partner Agencies - Various	72	72	\$50,532	97	97	\$55,126	97	97	\$55,126
<b>Total Collections</b>	<b>150</b>	<b>150</b>	<b>\$176,025</b>	<b>203</b>	<b>203</b>	<b>\$200,448</b>	<b>203</b>	<b>203</b>	<b>\$200,448</b>

## Law Enforcement Training – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	<b>869</b>	<b>848</b>	<b>\$263,709</b>
<b>FY 2021 Enacted</b>	<b>870</b>	<b>849</b>	<b>\$284,392</b>
<b>FY 2022 Base Budget</b>	<b>870</b>	<b>849</b>	<b>\$284,392</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$2,560
Annualization of Prior Year Pay Raise	-	-	\$313
FERS Adjustment	-	-	\$856
<b>Total Pricing Changes</b>	-	-	<b>\$3,729</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$3,729</b>
<b>FY 2022 Current Services</b>	<b>870</b>	<b>849</b>	<b>\$288,121</b>
Basic Training Requirements	-	-	\$4,012
Continued Expansion of eFLETC	-	-	\$150
Flood Mitigation	-	-	\$1,700
Non-Recur of IT Hardware Upgrades for Cybersecurity Services Lifecycle Mgmt	(1)	(1)	(\$2,405)
<b>Total Program Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>\$3,457</b>
<b>FY 2022 Request</b>	<b>869</b>	<b>848</b>	<b>\$291,578</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>(1)</b>	<b>(1)</b>	<b>\$7,186</b>

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

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Law Enforcement Training	869	848	\$120,604	\$142.22	870	849	\$126,125	\$148.55	869	848	\$128,782	\$151.85	(1)	(1)	\$2,657	\$3.31
<b>Total</b>	<b>869</b>	<b>848</b>	<b>\$120,604</b>	<b>\$142.22</b>	<b>870</b>	<b>849</b>	<b>\$126,125</b>	<b>\$148.55</b>	<b>869</b>	<b>848</b>	<b>\$128,782</b>	<b>\$151.85</b>	<b>(1)</b>	<b>(1)</b>	<b>\$2,657</b>	<b>\$3.31</b>
Subtotal Discretionary - Appropriation	869	848	\$120,604	\$142.22	870	849	\$126,125	\$148.55	869	848	\$128,782	\$151.85	(1)	(1)	\$2,657	\$3.31

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$80,749	\$84,049	\$84,931	\$882
11.3 Other than Full-time Permanent	\$1,340	\$1,636	\$1,673	\$37
11.5 Other Personnel Compensation	\$4,700	\$4,442	\$4,543	\$101
11.8 Special Personal Services Payments	\$2	\$10	\$10	-
12.1 Civilian Personnel Benefits	\$33,813	\$35,988	\$37,625	\$1,637
<b>Total - Personnel Compensation and Benefits</b>	<b>\$120,604</b>	<b>\$126,125</b>	<b>\$128,782</b>	<b>\$2,657</b>
<b>Positions and FTE</b>				
Positions - Civilian	869	870	869	(1)
FTE - Civilian	848	849	848	(1)

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement Instructors	417	\$53,971	\$129.42	430	\$55,495	\$129.06	430	\$56,897	\$132.31	-	\$1,402	\$3.25
Other Operations Personnel	431	\$66,633	\$154.60	419	\$70,630	\$168.57	418	\$71,885	\$171.97	(1)	\$1,255	\$3.40
<b>Total – Pay Cost Drivers</b>	<b>848</b>	<b>\$120,604</b>	<b>\$142.22</b>	<b>849</b>	<b>\$126,125</b>	<b>\$148.55</b>	<b>848</b>	<b>\$128,782</b>	<b>\$151.85</b>	<b>(1)</b>	<b>\$2,657</b>	<b>\$3.31</b>

**Explanation of Pay Cost Drivers**

**Law Enforcement Instructors:** FLETC’s Law Enforcement Instructor cadre consists of highly trained, certified, mission critical men and women who prepare the next generation of law enforcement officers to meet the Nation's most pressing security challenges. The 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 2022 is attributed to the Federal Employees Retirement System (FERS) increase, the FY 2022 pay raise, and the annualization of the FY 2021 pay raise.

**Other Operations Personnel:** The Other Operations Personnel consist of personnel that directly support the Training Mission such as Training Specialists, Training Technicians, Information Technology Specialists and Technicians, Facility Maintenance Engineers, and Utility Operators. The increase in FY 2022 is attributed to the FERS increase, the FY 2022 pay raise, and the annualization of the FY 2021 pay raise.

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

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Law Enforcement Training	\$143,105	\$158,267	\$162,796	\$4,529
<b>Total</b>	<b>\$143,105</b>	<b>\$158,267</b>	<b>\$162,796</b>	<b>\$4,529</b>
Subtotal Discretionary - Appropriation	\$143,105	\$158,267	\$162,796	\$4,529

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

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$3,323	\$5,534	\$5,534	-
22.0 Transportation of Things	\$279	\$376	\$376	-
23.2 Rental Payments to Others	\$23	\$66	\$66	-
23.3 Communications, Utilities, & Miscellaneous	\$8,097	\$11,317	\$11,317	-
24.0 Printing and Reproduction	\$893	\$1,029	\$1,029	-
25.1 Advisory & Assistance Services	\$3,783	\$4,691	\$4,150	(\$541)
25.2 Other Services from Non-Federal Sources	\$11,636	\$7,635	\$7,635	-
25.3 Other Purchases of goods and services	\$1,676	\$2,857	\$2,857	-
25.4 Operations & Maintenance of Facilities	\$40,673	\$40,515	\$39,873	(\$642)
25.6 Medical Care	\$4,711	\$5,905	\$5,905	-
25.7 Operation & Maintenance of Equipment	\$17,990	\$25,183	\$29,195	\$4,012
25.8 Subsistence and Support of Persons	\$683	\$1,398	\$1,398	-
26.0 Supplies & Materials	\$16,202	\$23,556	\$23,556	-
31.0 Equipment	\$14,755	\$13,269	\$13,269	-
32.0 Land and Structures	\$18,330	\$14,808	\$16,508	\$1,700
42.0 Insurance Claims and Indemnities	-	\$95	\$95	-
43.0 Interest and Dividends	\$51	\$33	\$33	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$143,105</b>	<b>\$158,267</b>	<b>\$162,796</b>	<b>\$4,529</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Basic Training Funds	\$54,283	\$61,391	\$61,618	\$227
Support & Services Contracts	\$45,130	\$49,019	\$47,704	(\$1,315)
Supplies/ Materials and Equipment	\$15,755	\$21,681	\$22,646	\$965
Land & Structures	\$18,330	\$14,808	\$16,508	\$1,700
Communications/Utilities	\$6,306	\$7,360	\$7,360	-
Other Costs	\$3,301	\$4,008	\$6,960	\$2,952
<b>Total – Non Pay Cost Drivers</b>	<b>\$143,105</b>	<b>\$158,267</b>	<b>\$162,796</b>	<b>\$4,529</b>

#### Explanation of Non-Pay Cost Drivers

**Basic Training Funds:** FLETC will continue to meet the basic training requirements for the hiring of new law enforcement personnel. The tuition and training support costs for basic training students is one of FLETC's largest cost driver and impacts all others. These costs consist of support contracts, rental payments, communications, utilities, printing, supplies, and equipment. The FY 2022 variance is related to an increase in training requirements.

**Support & Services Contracts:** Support contracts consist of services for FLETC to continue to facilitate the essential training of law enforcement personnel and crucial operating functions.

**Supplies/Materials and Equipment:** The FY 2022 Request supports supplies and equipment purchases necessary for the training of law enforcement personnel. This also funds equipment and supplies necessary for the minor upkeep of facilities. The FY 2022 variance is related to an increase in training requirements.

**Land and Structures:** The FY 2022 Request 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 FY2022 increase is due to the requested flood mitigation at Glyngo.

**Communications and Utilities:** The FY 2022 Request supports utilities, cellular and wireless services, and cable and phone products associated with the training of new law enforcement personnel.



**Other Costs:** Travel, Permanent Change of Station (PCS) costs, rental payments, printing, reproduction, and interest. The FY 2022 variance is due to increased training requirements.

# Department of Homeland Security

## *Federal Law Enforcement Training Centers*

### *Procurement, Construction, and Improvements*



**Fiscal Year 2022**

**Congressional Justification**

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

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Construction and Facility Improvements	\$58,173	\$26,000	\$33,200	\$7,200
<b>Total</b>	<b>\$58,173</b>	<b>\$26,000</b>	<b>\$33,200</b>	<b>\$7,200</b>
Subtotal Discretionary - Appropriation	\$58,173	\$26,000	\$33,200	\$7,200

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

In addition to PC&I funding, the Fiscal Year (FY) 2022 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**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$58,173</b>	<b>\$26,000</b>	<b>\$33,200</b>
Carryover - Start of Year	\$48,622	\$91,372	\$101,067
Recoveries	\$113	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$106,908</b>	<b>\$117,372</b>	<b>\$134,267</b>
Collections - Reimbursable Resources	\$10,000	\$10,000	\$10,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$116,908</b>	<b>\$127,372</b>	<b>\$144,267</b>
Obligations (Actual/Estimates/Projections)	\$25,536	\$26,305	\$125,428
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements**

**Collections – Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FLETC Partner Agencies - Various	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000
<b>Total Collections</b>	-	-	<b>\$10,000</b>	-	-	<b>\$10,000</b>	-	-	<b>\$10,000</b>

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2020 Enacted</b>	-	-	<b>\$58,173</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$26,000</b>
<b>FY 2022 Base Budget</b>	-	-	-
Purchase of Lease Dorms	-	-	\$13,000
Charleston Construction Project	-	-	\$20,200
<b>Total Investment Elements</b>	-	-	<b>\$33,200</b>
<b>FY 2022 Request</b>	-	-	<b>\$33,200</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$7,200</b>

**Procurement, Construction, and Improvements**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
31.0 Equipment	\$6,455	-	-	-
32.0 Land and Structures	\$51,718	\$26,000	\$33,200	\$7,200
<b>Total - Non Pay Budget Object Class</b>	<b>\$58,173</b>	<b>\$26,000</b>	<b>\$33,200</b>	<b>\$7,200</b>



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

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

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - Modular Dormitories	Level 3	Non-IT	No	\$52,764	-	-
N/A - Modular Classrooms/Offices	Level 3	Non-IT	No	\$2,832	-	-
N/A - Water/Sewer Enhancements	Level 3	Non-IT	No	\$2,577	-	-
N/A - Purchase of Lease Dorms	Level 3	Non-IT	No	-	\$26,000	\$13,000
N/A - Charleston Construction Project	Level 3	Non-IT	No	-	-	\$20,200

**Modular Dormitories – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - Modular Dormitories	Level 3	Non-IT	No	\$52,764	-	-

**Project: Modular Dormitories**

**Funding Requirement:** No funding for this project is included in the FY 2022 President's Budget.

**Description:** FLETC will construct prefabricated modular dormitory facilities at the Glynco and the Artesia campuses resulting in housing capacity for approximately 400 students in Glynco and 244 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 prefabricated dormitory building a laundry area and reception area are included. The scope of the prefabricated 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 2022 President's Budget as it was fully funded in FY 2020.

**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/year. 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:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	Complete
Design Award	Complete
Design Complete	FY 2021 Q3
Construction Award	Complete
Construction Start	FY 2021 Q2
Construction Complete	FY 2023 Q1

**Modular Classrooms/Offices – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - Modular Classrooms/Offices	Level 3	Non-IT	No	\$2,832	-	-

**Project: Modular Classrooms/Offices**

Funding Requirement: The FY 2022 Budget includes no funding for this project.

Description: FLETC will construct additional office space at its Glynco, Georgia 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 2022 President’s Budget as it was fully funded in FY 2020.

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:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	Complete
Design Award	Complete
Design Complete	Complete
Construction Award	Complete
Construction Start	Complete
Construction Complete	FY 2021 Q4

**Water/Sewer Enhancements – Investment**  
**Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - Water/Sewer Enhancements	Level 3	Non-IT	No	\$2,577	-	-

**Project: Water/Sewer Enhancements**

**Funding Requirement:** The FY 2022 Budget includes no funding for this project.

**Description:** FLETC plans to undertake necessary water and sewer enhancements at the Glynco, Georgia 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 2022 President's Budget as it was fully funded in FY 2020.

**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:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	Complete
Design Award	Complete
Design Complete	Complete
Construction Award	Complete
Construction Start	Complete
Construction Complete	FY 2022 Q1

**Purchase of Lease Dorms – Investment**  
**Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N/A - Purchase of Lease Dorms	Level 3	Non-IT	No	-	\$26,000	\$13,000

**Project: Purchase of Lease Dorms**

Funding Requirement: The FY 2022 Budget includes \$13.0M for the purchase of one dormitory.

Description: FY 2022 funding will purchase one currently leased dormitory facility to maintain current housing capacity in Glynco, Georgia.

Justification: FLETC has experienced housing shortages since late FY 2015, and actual training workload significantly exceeds current on-Center lodging capacity. The 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 act to preserve its current housing capacity, as the lodging shortages at Glynco will be severely impacted when its leases expire. FLETC received funding in FY 2021 to purchase the first two dormitories at the expiration of the leases. This FY 2022 investment will fund the purchase of the third and final dormitory at the expiration of the lease, thereby preserving FLETC's current on-Center lodging capacity to ensure future law enforcement training needs are met in a collaborative community environment. Due to significant lead-time associated with purchasing these dormitories through the General Services Administration (GSA), the FY 2022 Budget includes funding to purchase the dormitory, in which the lease expires in FY 2024 at a total cost of \$13.0M.

Impact: With the purchase of this dormitory, which includes 298 rooms and 586 beds, FLETC will maintain its current capacity for housing students on campus. This final dormitory 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. This final dormitory purchase strengthens FLETC's position to 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.



**Procurement, Construction, and Improvements****Purchase of Lease Dorms**

This final purchase also ensures that FLETC avoids 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.

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

Construction /Lease Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	N/A
Design Award	N/A
Design Complete	N/A
Construction Award	N/A
Construction Start (Negotiations begin with GSA)	FY 2022 Q2
Construction Complete (Negotiations completed with GSA)	FY 2023 Q1

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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - Charleston Construction Project	Level 3	Non-IT	No	-	-	\$20,200

**Project: Charleston Construction Project**

**Funding Requirement:** The FY 2022 Budget includes \$20.2M for construction of training venues and support facilities at the Charleston, South Carolina Training Delivery Point (TDP).

**Description:** The FY 2022 Budget supports the construction costs to replicate 10 law enforcement training venues and one support facility, for a total of 11 training and support venues on approximately 14 acres at the Charleston TDP.

**Justification:** FLETC will transfer 89.3 acres of land at Charleston to the U.S. Coast Guard (USCG) who will 1) exchange the 89.3 acres for 76.5 acres of primarily waterfront property currently owned by the South Carolina Ports Authority (SCPA) at Charleston and 2) permit FLETC use of the 14 acres for its replicated facilities. The SCPA has mandated that FLETC completely vacate the current training venues on the property no later than December 31, 2023. Accordingly, construction completion date must be no later than November 30, 2023 to allow FLETC at least 30 days to relocate from the current venues to the newly constructed replicated venues. The \$20.2M estimated cost for the entire replication includes architecture and engineering design services for all venues, security fencing to maintain the integrity of the FLETC-Charleston TDP portion of the Federal Enclave, utilities systems and furnishings as appropriate.

With this investment, each participating organization (PO) that trains at the FLETC-Charleston TDP will be able to continue with their projected student presence without having to identify alternate space at another location, potentially at a much higher cost and with fewer available or different facilities. Approximately 100 Federal agencies, and many more State and local organizations, rely on FLETC for all or some of their law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement functions across the Federal Government, such as firearms, driving, tactics, investigations, and legal training. FLETC also enables participating Federal organizations to deliver training unique to their missions at FLETC training sites. For the past 50+ years, FLETC has eliminated the need for multiple agencies to duplicate identical or even similar venues in multiple locations. In addition to the current cost of meals and lodging for their students, without this investment, those POs would incur additional costs of providing training space. Additionally, the specialized nature of law enforcement training venues complicates the identification of suitable alternative. If such space can be found, the cost would undoubtedly exceed the

**Procurement, Construction, and Improvements****Charleston Construction Project**

facilities cost at FLETC Charleston TDP since FLETC-Charleston does not currently impose any charge for operations and maintenance on its POs for the use of its training venues or administrative space for PO support staff. Some POs are continuing to expand their presence at Charleston. For example, U.S. Citizenship and Immigration Services is continuing to pursue the construction of a new Training Academy at Charleston. Without the assurance of the continued availability of the current law enforcement training capabilities at the FLETC Charleston TDP, these components would likely be forced to identify other locations, including more costly commercial locations, at which to conduct and expand their training capacity.

Impact: With timely funding of this investment, the FLETC-Charleston TDP business and operational functions will not be impacted. Sufficient acreage will be available to construct the replicated facilities without the need to alter the delivery of training at the current venues. This investment has been purposefully crafted to replicate without adding any capacity or capability. With no increase in current capacity, no additional staffing is required.

Construction /Lease Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	Complete
Design Award	Complete
Design Complete	FY2021 Q4
Construction Award	FY2022 Q1
Construction Start	FY2022 Q1
Construction Complete	FY2024 Q1