DHS Exhibit 300 Public Release BY08 (Form) / FLETC - Practical Application Counterterrorism Operations Training Facility (2008) (Item)

Form Report, printed by: Administrator, System, **Feb 12, 2007**

OVERVIEW

General Information

1. Date of Submission:	Jun 16, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	FLETC - Practical Application Counterterrorism Operations Training Facility (2008)
Investment Portfolio:	FLETC Home Portfolio 2008
5. Unique ID:	N024-50-01-03-01-5926-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments

6. What kind of investment will this be in FY2008?

(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)

Acquisition

7. What was the first budget year this investment was submitted to OMB?

FY2006

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.

The Federal Law Enforcement Training Center (FLETC) is requesting to fund the completion of the Practical Applications/Cou¬nterterrorism Operations Training Facility (PA/CTOTF) at the Glynco site. The PA/CTOTF will support new program requirements by providing realistic training facilities for many of the training programs conducted at the FLETC by Federal, State, local and international law enforcement agencies. Through the funds requested, the FLETC will acquire increased capability to implement the consolidated training that is the basis for FLETC's 35 year existence. In a consolidated training environment, multiple agencies use a centralized location to meet their various training needs. This allows the government to benefit from economies of scale available only from a consolidated law enforcement training facility. The FLETC promotes cost-effective training, and will continue in this trend by allowing the government additional opportunities for cost reduction through the increased capacity resulting from the PA/CTOTF. The new training facility will be dedicated to providing the "hands-on" training necessary to meet the expanding needs of law enforcement in the post-9/11 environment. The PA/CTOTF will be composed of five training environments: international, intermodal, rural, urban and suburban - all designed to replicate both foreign and domestic settings. It will offer a variety of training venues, such as apartments, row houses, neighborhoods, Federal buildings, roadways and modes of public transportation.

The FLETC serves as an interagency law enforcement training organization for 83 Partner Organizations, as well as, a host of other non-partner agencies. The FLETC prepares new and experienced law enforcement professionals to fulfill their responsibilities¬ in a safe manner at a high level of proficiency. The FLETC provides a consolidated training facility and employs a cadre of permanent, detailed, and recently retired training staff and instructors with diverse backgrounds who bring a balance of experience and fresh insight from the field.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

9.a. If "yes," what was the date of this approval?

May 13, 2005

10. Did the Project Manager review this Exhibit?

Yes

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

Yes

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

Yes

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

No

12.b.2. If "yes," will this investment meet sustainable design principles?

No

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

No

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	Yes
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Reduces decision time affecting customer due to communication at centralized facility. Facilitates understanding of our skills and training deficiencies. Employee satisfaction may increase due to the benefit of reality based training. Provides cost avoidance and savings for agencies which will improve financial performance. Agencies will realize cost due to lower tuition, lodging and meal costs. Agencies will have cost savings as they transition training from private contractor to PA/CTOTF.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

Yes

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

FLETC - Federal Law Enforcement Training Center

14.c. If "yes," what PART rating did it receive?

Results Not Demostrated

15. Is this investment for information technology (See section 53 for definition)?

No

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 3

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?

19. Is this a financial management system?

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	**Percentage**	

Hardware		
Software		
Services		
Other		
Total		—

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

	SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

	PY-1 & Earlier	PY	CY	BY
	-2005	2006	2007	2008
Planning:				
Budgetary Resources	0.249	0.000	0.000	0.000
Acquisition:				
Budgetary Resources	5.319	5.376	9.000	9.000
Subtotal:				
Budgetary Resources	5.568	5.376	9.000	9.000
Maintenance:				
Budgetary Resources	0.000	0.085	0.292	0.730
TOTAL, All Stages				
Budgetary Resources	5.568	5.461	9.292	9.730
Government FTE Cost	1.261	1.442	2.464	3.063
# of FTEs	6.00	0.00	6.00	4.00
Total, BR + FTE Cost	6.829	6.903	11.756	12.793

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

Yes

2.a. If "yes," how many and in what year?

2007 = 18

2008 = 6

2009 = 7

2010 = 8

2011 = 5

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.