DHS Exhibit 300 Public Release BY08 (Form) / CBP - Border Patrol Facilities and Tactical Infrastructure 2008 (Item)

Form Report, printed by: Administrator, System, **Feb 9, 2007**

OVERVIEW

General Information

1. Date of Submission:	Jul 14, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	CBP - Border Patrol Facilities and Tactical Infrastructure 2008
Investment Portfolio:	CBP - BP 2008
5. Unique ID:	N024-50-01-04-01-5113-00
(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.)

Mixed Life Cycle

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 Border Patrol (OBP) has experienced a significant expansion of its mission due to the threat of terrorism against the United States homeland. The primary mission of the OBP is to prevent terrorists and terrorist weapons from entering the United States, in addition to the traditional mission of interdicting illegal aliens and drug smugglers. To achieve both missions, OBP has established the goal of attaining operational control of the border, defined as the ability to detect, respond and interdict illegal border penetrations. The OBP construction program with facilities and tactical infrastructure directly supports the agents and technology increases needed for this expanded mission. The most effective method to gaining operational control of an area of the border is to deploy a proper mix of agents, facilities, tactical infrastructure and technology. Border Patrol stations, Sector Headquarters, checkpoints, and remote forward operating bases that are strategically placed near areas of highest illegal activity allow agents and special teams to respond quickly and maintain maximum time on patrol. Tactical Infrastructure such as fences, vehicle barriers, lighting, bridges, and road improvements greatly enhance the effectiveness and response time of agents by physically preventing or slowing crossing activity, channeling illegal flows to enforcement zones, illuminating crossing points and improving agent freedom of movement. Execu-tion of an effective plan to obtain operational control of the border is dependent on closing existing and future gaps. The recent addition of more agents and technology into enforcement activities has exceeded existing facility capacity. Additional facilities are needed to meet the Border Patrol agent staffing initiative for 6,600 more agents. Prior deployments of agents, equipment, technology and tactical infrastructure were successful in gaining operational control of the border in certain urban high traffic areas. However, illegal patterns of border crossings continue to shift to other areas of the Southern Border.

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

No

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

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)?

No

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?	
12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
13. Does this investment support one of the PMA initiatives?	
Yes	
If "yes," select the initiatives that apply:	

Human Capital	
Budget Performance Integration	Yes
Financial Performance	
Expanded E-Government	
Competitive Sourcing	Yes
Faith Based and Community	
Real Property Asset Management	Yes
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)?
Budget and Performance Integration-budgets are linked to performance through metrics that measure organizational effectiveness more meaningfully.
Competitive Sourcing-Site preparation, design, construction, and leasing actions are subject to competitive sourcing.
Real Property Asset Management-establishment of performance measures consistent with FRPC requirement and a comprehensive inventory of real property consistent with FRPC requirement.
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?
CBP - Border Patrol
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 1
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	0.00	
Software	0.00	
Services	0.00	
Other		

Total		0.00	🔴

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 -2005	PY 2006	CY 2007	BY 2008
Planning:				
Budgetary Resources	2.000	2.206	1.937	2.330
Acquisition:				
Budgetary Resources	121.235	235.710	232.976	118.352
Subtotal:				
Budgetary Resources	123.235	237.916	234.913	120.682
Maintenance:				
Budgetary Resources	20.358	3.644	21.041	21.200
TOTAL, All Stages				
Budgetary Resources	143.593	241.560	255.954	141.882
Government FTE Cost	11.374	11.374	22.264	14.883
# of FTEs	94.00	94.00	184.00	123.00
Total, BR + FTE Cost	154.967	252.934	278.218	156.765

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?

Base FTEs for the program were 94. An additional 90 FTEs are needed in FY 2007 to handle initiatives and supplemental funding for initiatives.. An additional 29 FTEs over base are needed in FY 2008 and beyond for the new higher level program.

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

Changes from FY 2007 are the results of appropriated supplemental funding and DHS modifications to out year FYHSP funding.