



# DHS Exhibit 300 Public Release BY08 (Form) / CBP - Strategic Air Plan (2008) (Item)

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

## OVERVIEW

### General Information

1. Date of Submission:	Dec 22, 2006
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Capital Asset:	CBP - Strategic Air Plan (2008)
Investment Portfolio:	CBP - AMO 2008
5. Unique ID:	N024-50-01-04-01-5055-00

(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?

FY2008

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 U.S. Customs and Border Protection (CBP) Office of Air & Marine protects the American people and critical infrastructure by using an integrated and coordinated air and marine force to detect, interdict and prevent acts of terrorism arising from unlawful movement of people, illegal drugs and other contraband toward or across the borders of the United States. CBP Air & Marine has conducted extensive planning leading to the development of an end-state model that defines aircraft, vessels, unmanned aircraft systems, maintenance, personnel, and facilities requirements to meet its multiple missions: border security and anti-terrorism operations; anti-drug and contraband interdiction and intelligence operations; and support for customs and immigration enforcement operations. The end-state of the of this Plan represents an ambitious effort to modernize and standardize the existing CBP Air & Marine fleets and identifies the need to have a specific number of primary and secondary site locations and additional personnel to meet a growing need. In addition, as the needs of our program become more refined in terms of geography and the findings of ongoing threat assessments, CBP Air and Marine is taking the steps to restructure Branches and Units throughout the United States to best meet mission requirements. An example of this is the stand-up of several new Branches on the Northern Border as the need for additional monitoring in this section of our country has become more apparent.

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)

No

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

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:

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

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

HC

The aircraft and supporting mission equipment act as a force multiplier using a mix of human resources and technology to increase the effectiveness of agents to monitor and secure the borders.

CS

Initial acquisition of the first airframe of a particular model will be subject to competitive sourcing followed up with performance-based statements of work.

Integration

The modernization of aircraft will allow for greater availability, expanded missions and more effective use of O&M funds.

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 – CBP Air

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

Moderately Effective

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)

(2) Project manager qualification is under review 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 FFMA 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?*

<b>SUMMARY OF FUNDING</b>
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<b>SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)</b>
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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
<b>Planning:</b>				
<b>Budgetary Resources</b>	1.200	4.025	0.129	0.131
<b>Acquisition:</b>				
<b>Budgetary Resources</b>	163.912	173.000	203.380	79.869
<b>Subtotal:</b>				
<b>Budgetary Resources</b>	165.112	177.025	203.509	80.000
<b>Maintenance:</b>				
<b>Budgetary Resources</b>	0.000	0.000	0.000	0.000
<b>TOTAL, All Stages</b>				
<b>Budgetary Resources</b>	165.112	177.025	203.509	80.000
<b>Government FTE Cost</b>	0.000	0.202	0.202	0.202
<b># of FTEs</b>	0.00	1.00	1.00	1.00
<b>Total, BR + FTE Cost</b>	165.112	177.227	203.711	80.202

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?

CBP Air and Marine will require the hiring of 11 FTE's to support this initiative. One in FY's 2006 through 2009, two in FY's 2010 and 2011 and four for FY 2012 and beyond.

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

CBP Air and Marine received \$95M from the SBI FY 2006 Supplemental