

DHS Exhibit 300 Public Release BY12 / CBP - Facilities Management & Engineering (FM&E) Tactical Infrastructure

OVERVIEW	
General Information	
1. Date of Submission:	Aug 20, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Investment:	CBP - Facilities Management & Engineering (FM&E) Tactical Infrastructure
5. Unique Project(Investment) Identifier:	N024-50-01-03-01-5109-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Mixed Life Cycle
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2006

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	<p>Section 102 of the Secure Fence Act requires the Department of Homeland Security (DHS) to construct ? in the most expeditious manner possible ? the infrastructure necessary to deter and prevent illegal entry on our Southwest Border, including pedestrian and vehicle fencing, roads, and technology. Gaining effective control of our Nation?s borders is a critical element of national security, and U.S. Customs and Border Protection (CBP) is constructing tactical infrastructure to better execute this vital mission. The Secure Border Initiative (SBI) Tactical Infrastructure (TI) program develops and installs physical components designed to consistently slow, delay, and act as an obstacle to illegal cross-border activity. Tactical Infrastructure consists mainly of roads, pedestrian and vehicle fence, and lights. The SBI TI program has executed three major projects to meet the goals set forth by the Secure Fence Act: Pedestrian Fence 70 (comprised of both new and previously planned projects brought together under SBI to construct approximately 70 miles of primary pedestrian fence by the end of Fiscal Year 2007), Pedestrian Fence 225 (constructing approximately 225 miles of primary pedestrian fence along the Southwest Border), and Vehicle Fence 300 (completing approximately 300 "miles of vehicle fence along the Southwest Border). The various types of fencing were tailor-made to suit the type of environment (urban, rural, or remote), type of geographic and climatic characteristics (hills, rivers, mountains, forest, desert, etc.), and operational requirements of the Border Patrol. Tactical infrastructure has been constructed along sections of California, Arizona, New Mexico, and Texas, encompassing the San Diego, El Centro, Yuma, Tucson, El Paso, Marfa, Del Rio, Laredo, and Rio Grande Valley Border Patrol Sectors. In support of DHS?s commitment, the SBI TI program had a total of approximately 670 miles of fence ? as part of the right mix of tactical infrastructure, personnel, and technology ? completed, under construction, or under contract by December 31, 2008, thus contributing to the goal of gaining effective control of the Southwest Border.</p>

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Apr 6, 2006
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<p><i>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. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i></p> <p><i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i></p> <p><i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i></p> <p><i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i></p> <p><i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i></p> <p><i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i></p> <p><i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i></p>
-----------	---

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	30.213	28.728	0.000	0.000
Acquisition:	2,253.800	110.000	25.000	0.000
DME Gov FTE Costs	2.977	1.729	1.206	0.776
SUBTOTAL DME:	2,286.990	140.457	26.206	0.776
Maintenance:	97.500	75.000	75.000	62.000
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.193	0.195	0.668	1.184
SubTotal O&M/Disposition	97.693	75.195	75.668	63.184
Total Government FTE Costs	3.170	1.924	1.874	1.960
# of FTEs rep by costs	24.00	11.00	12.00	12.00
TOTAL (not incl. FTE Costs)	2,381.513	213.728	100.000	62.000
TOTAL (incl. FTE Costs)	2,384.683	215.652	101.874	63.960