

DHS Exhibit 300 Public Release BY12 / CBP - Land Ports of Entry Modernization

OVERVIEW

General Information	
1. Date of Submission:	Jun 14, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Investment:	CBP - Land Ports of Entry Modernization
5. Unique Project(Investment) Identifier:	N024-50-01-03-01-5173-00
	<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:	Full Acquisition
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2012

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:	Of the more than 160 U.S. Land Ports of Entry (LPOE), the U.S. Customs and Border Protection (CBP) owns and maintains over 40 small, mostly rural LPOEs along the northern and southern borders of the U.S. Over the years, required maintenance and repairs have outstripped available resources. Additionally, the post 9/11 operating environment with its increased emphasis on security while facilitating lawful flow of trade and travel has increased the operational strain of these aging facilities, some as many as 70 years old. Following a 2005-06 strategic survey that gauged the capability gap and set investment priorities, CBP formalized the LPOE Modernization Program to resolve serious deficiencies, such as dilapidated and undersized buildings, inefficient site configuration and congestion, port security, mission impediments, and deferred maintenance. In doing so, the program also seeks to standard configurations and technologies to assist in land border vehicle inspections, detention cells, and the surveillance and processing of travelers. The American Recovery and Reinvestment Act of 2009 (ARRA) provided DHS \$420 million solely for planning, management, design, alteration, and construction of CBP-owned land border ports of entry."

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Apr 28, 2009
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Mar 26, 2009

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<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>
	<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>
	<i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i>
	<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>
	<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>
	<i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i>
	<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>

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	52.336	0.000	0.000	0.000
Acquisition:	349.000	0.000	0.000	0.000
DME Gov FTE Costs	1.164	0.000	0.000	0.000
SUBTOTAL DME:	402.500	0.000	0.000	0.000
Maintenance:	27.500	57.442	71.790	37.838
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.000	0.000	0.000	0.000
SubTotal O&M/Disposition	27.500	57.442	71.790	37.838
Total Government FTE Costs	1.164	0.000	0.000	0.000
# of FTEs rep by costs	8.00	0.00	0.00	0.00
TOTAL (not incl. FTE Costs)	428.836	57.442	71.790	37.838
TOTAL (incl. FTE Costs)	430.000	57.442	71.790	37.838