

**DHS Exhibit 300 Public Release BY12 / CBP - Strategic Air and Marine Plan**

<b>OVERVIEW</b>	
<b>General Information</b>	
<b>1. Date of Submission:</b>	Jun 15, 2010
<b>2. Agency:</b>	Department of Homeland Security
<b>3. Bureau:</b>	Security, Enforcement and Investigations (SEI)
<b>4. Name of this Investment:</b>	CBP - Strategic Air and Marine Plan
<b>5. Unique Project(Investment) Identifier:</b>	N024-50-01-03-01-5055-00
	<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&amp;M.)</i>
<b>6. Investment Lifecycle:</b>	Full Acquisition
	<i>What was the first budget year this investment was submitted to OMB?</i>
<b>7. First BY Submitted:</b>	FY2006

<b>Investment Description</b>	
	<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>
<b>8.a:</b>	<p>CBP Air and Marine protects the American people by using an integrated 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 U.S. borders. Interdiction assets deployed in the source, transit and arrival zones support a CBP layered defense-in-depth strategy. That diversified mission requires various special mission aircraft but the current fleet of 19 aircraft types impacts operational flexibility. Capability gaps in coverage and aircraft availability have increased because modified DOD aircraft are not well suited to meet current mission requirements, and the size of the fleet has not grown to support new mission requirements. Consolidation of CBP Air and Marine resources prompted a comprehensive review of mission priorities, fleet capabilities, organizational structure, and resources required to meet current and projected threats. The resultant CBP Strategic Air and marine Plan addresses capability gaps and outlines a plan for Air and Marine asset recapitalization, staffing increases to support mission requirements, command and control enhancements and logistic support to improve aircraft availability. The availability to launch an aircraft, to fulfill an Ariel support request, is an important performance measure metric based on three factors: aircraft and vessels unavailable due to maintenance, appropriate aircraft and vessels needed for missions are unavailable, and correct type of aircraft and vessels are available but incorrect crew and crew size are unable to launch. The investment will improve two of those factors. To increase Air and Marine coverage along the borders by the end of the decade, five new branches will be opened on the northern tier, Southwest assets will be resized. Extending the service life of the P-3 aircraft and acquiring Multirole Enforcement Aircraft (MEA) with greater range, endurance and payload will extend zone of security beyond the Nations physical borders. The investment improves CBP Air and Marine capability in air domain awareness, intelligence collection on illegal activities beyond and near the borders and interception of illegal air traffic attempting to cross the borders and supporting interdiction operations of the Border Patrol, ICE, Coast Guard and other federal and state law enforcement agencies.</p>

<b>Review Status</b>	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
<b>9.a:</b>	Apr 23, 2008
	<i>Provide the date of the most recent or planned approved project charter.</i>
<b>9.b:</b>	Oct 20, 2008

**SUMMARY OF FUNDING**

**SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)**

<b>1.</b>	<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 &amp; 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&amp;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>
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	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
<b>Planning:</b>	0.000	0.000	0.000	0.000
<b>Acquisition:</b>	1,095.400	145.600	131.600	107.500
<b>DME Gov FTE Costs</b>	2.538	0.685	1.096	1.157
<b>SUBTOTAL DME:</b>	1,097.938	146.285	132.696	108.657
<b>Maintenance:</b>	0.000	0.000	0.000	0.000
<b>Disposition Costs (optional):</b>	0.000	0.000	0.000	0.000
<b>Steady State Gov FTE Costs</b>	0.000	0.000	0.000	0.000
<b>SubTotal O&amp;M/Disposition</b>	0.000	0.000	0.000	0.000
<b>Total Government FTE Costs</b>	2.538	0.685	1.096	1.157
<b># of FTEs rep by costs</b>	25.00	6.00	10.00	10.00
<b>TOTAL (not incl. FTE Costs)</b>	1,095.400	145.600	131.600	107.500
<b>TOTAL (incl. FTE Costs)</b>	1,097.938	146.285	132.696	108.657