

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: Save the Date- BPAM PMO PMR

Date: Thu Dec 07 2017 09:18:40 EST

Attachments: Agenda_ Both Corridors PMR_Dec 2017_FINALpptx.pptx
PMR_BPAM Briefings_Dec 2017_FINAL.PDF

Reminder – please complete the volunteer questionnaire before you leave today!

Link:

(b) (7)(E)

12/4: Final brief attached.

<<PMR_BPAM Briefings_Dec 2017_FINAL.PDF>>

Thank you for your time and effort on preparing for the PMR. Please find the agenda and 95% complete briefing materials attached to the invitation. Final briefing materials will be sent Monday, but we wanted to get this out now.

BPAM employees – you will receive a separate email with a read-ahead for Day 1. Please review this before then.

We have a packed agenda for what will be a very productive meeting together. To help with that, this PMR will be a technology free zone – so laptops and cell phones will need to be stowed away.

Please put an out-of-office message and list a POC, who can get in touch with you in an emergency. You can also list (b)(6);(b)(7)(C) as an emergency POC as she will be checking email and with us in Eules.

Day 1 – 8:30AM start

Day 2 – 10:00AM start due to Eules Town Hall taking place. Please feel free to come into the office though and work from the conference room across from the large room or the computer area.

Day 3 – 9:00AM start

Days 1 and 3 will have working lunches. We will have a sign-up order form for nearby deli/sandwich shop and have the food delivered. Please remember to bring cash for lunches.

Address:

150 Westpark Way

Eules, TX 76040

Rooms G205-206

For Travel, please use the following funding string

18500-EF520-AB0100000001-942063200-Z1MH

Please do not forward this invite. If you think someone has been inadvertently left off this invite, please let (b)(6);(b)(7)(C) know. This will assist us in tracking attendees for the PMR.

<<Agenda_ Both Corridors PMR_Dec 2017_FINALpptx.pptx>>

Tuesday, December 5, 2017
 Euleless, Texas, Second Floor, Rooms G205-G206



Agenda: Day 1

Time	Topic	Presenters
8:30-9:00	Welcome and Introductions	(b)(6);(b)(7)(C)
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning	
10:00-10:30	BOMR Programmatic Overview	
10 30 10 45	BREAK	
10:45-12:15	Eastern Corridor Project(s) Spotlight	
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan	
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap	
2:00-2:45	Financial Management Review	
2:45-3:00	BREAK	
3:00-3:45	San Diego Portfolio Review	
3:45-4:30	Northeast Portfolio Review	
4:30-5:00	Closing Remarks	
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	



**U.S. Customs and
 Border Protection**

Agenda: Day 2

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	



Agenda: Day 3

Thursday, December 7, 2017
 Euleless, Texas, Second Floor, Rooms G205-G206



Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

Please remember to take the PMR survey before you leave.



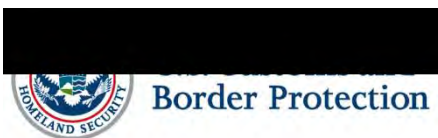
U.S. Customs and Border Protection

CBP Enterprise Services

Office of Facilities and Asset Management

Portfolio Management Review

Border Patrol & Air and Marine Program Management Office
December 2017



Introduction & Purpose

Why do we have Portfolio Reviews?

- ✓ To share information, challenges, and successes associated with projects and to learn from one another as a result.
- ✓ To gain a clearer understanding of the portfolio as a whole including leasing, environmental and real estate.
- ✓ To increase transparency and improve communications.
- ✓ To develop and build upon existing touch points within the organization.
- ✓ To refresh our skills and to share new subject matter specific and programmatic information through training and presentations.
- ✓ To ask for help.

This is your time to learn from the presenters and each other – use it well.



Agenda: Day 1

Tuesday, December 5, 2017

Eules, Texas, Second Floor, Rooms G205-G206

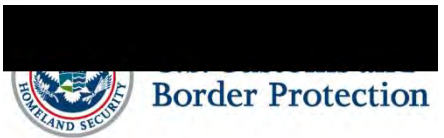
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4:30-5:00	Closing Remarks	
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**U.S. Customs and
Border Protection**

Day 1: 9:00-10:00

BPAM PMO – State of Business and Strategic Plan Implementation



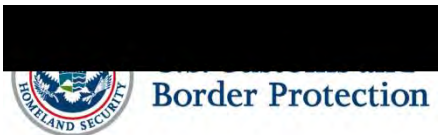
Agenda

- Purpose
- Strategic Plan Development: Methodology
- BPAM Strategic Plan Priorities
- Activity: Creating Targets and Metrics
- Federal Employee Viewpoint Survey (FEVS) Connection

Purpose

Brief the Portfolio Management Review (PMR) attendees on the Strategic Plan and gather input on targets/metrics for the Year 1 Implementation Plan

**Please note, the Strategic Plan priorities and some objectives stem from the OFAM plan*



Strategic Plan Development: Methodology

Staff Involvement

BPAM Strategic Plan Objectives were built through input from staff across the PMO

- All Branch Chiefs and Division Directors participated in one-on-one input sessions
- Through a randomized selection process, federal employees from across the PMO were invited to participate in working sessions to gather input for the Strategic Plan

Strategic Plan Development: Methodology



Strategic Analysis and Planning Process

BPAM PMO Strategic Plan Priorities and Objectives



Border Protection

BPAM Strategic Plan Priorities



Border Protection

Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 1: Break into your assigned groups

(Round 1)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Ex. Develop a cheat sheet on the various hiring authorities, share with Division Directors, and post on SharePoint by February 2018

**Chosen ideas will be turned into SMART goals (Specific, Measurable, Attainable, Realistic, Timely)*

(Round 2)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Activity: Example

Strengthen Human Capital and Diversity



Objective 1: Meet dynamic and diverse personnel needs of the PMO

BPAM will identify and attract a high-performing and diverse workforce to meet the dynamic personnel needs of the PMO.

Definition of Success:

- ✓ Greater efficiency in the recruitment process so that hiring timelines are shorter and vacancies are filled more quickly
- ✓ **Educate PMO staff on the availability of diverse hiring authorities**
- ✓ Utilize hiring authorities to attract diverse candidates
- ✓ A fully staffed workforce



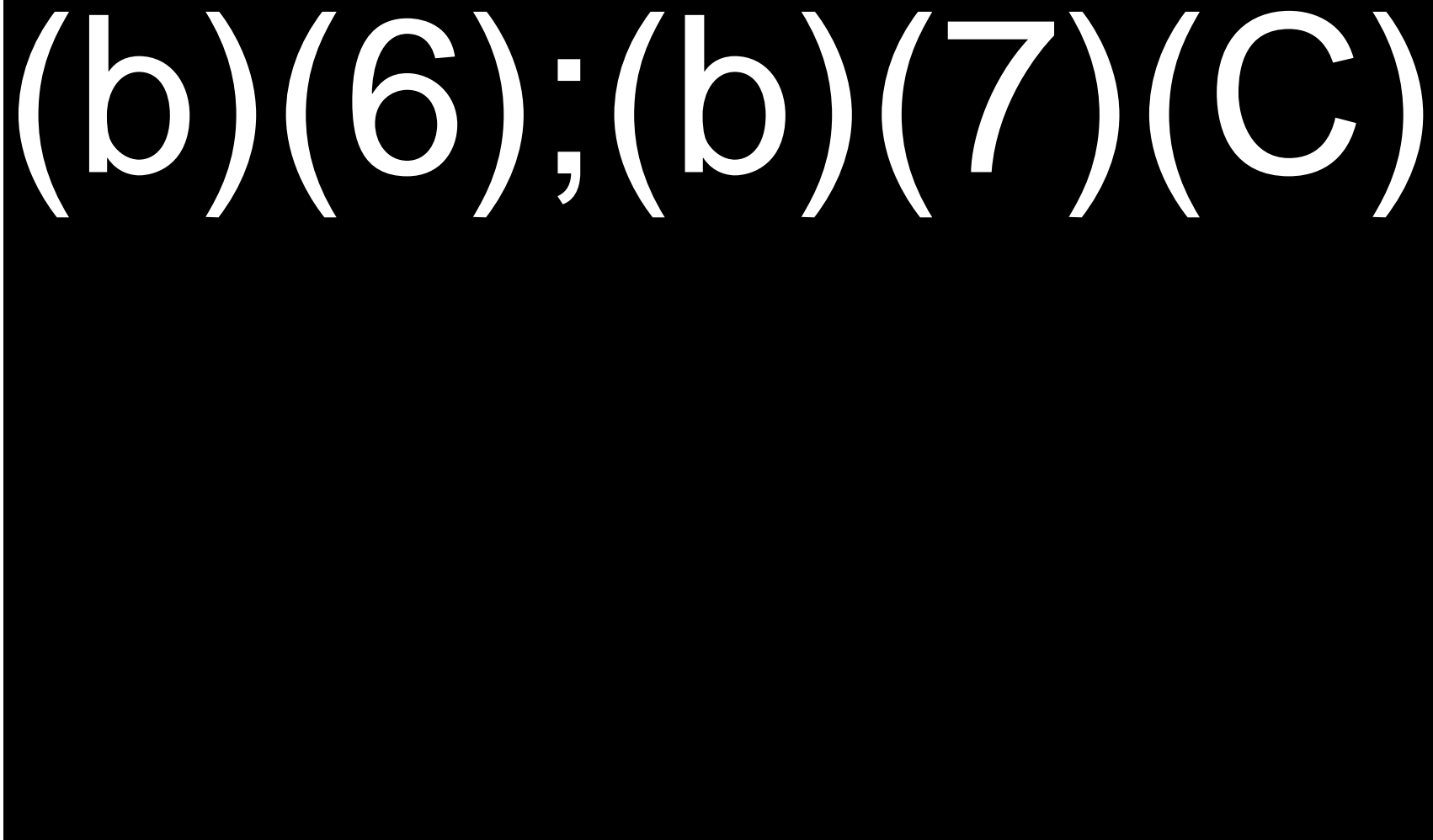
Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 2: Come back together as a group and share out
 - Choose two metrics under each priority to share with the larger group
 - If time allows, provide the opportunity for groups to review the remaining priorities, objectives, and definitions of success

Activity: Groupings

(b) (6); (b) (7) (C)



Federal Employee Viewpoint Survey (FEVS)



Connection

FEVS Question

Strategic Plan Alignment

(b) (5)

(b) (5)



Border Protection



BW23 FOIA CBP 007995

Day 1: 10:00-10:30

BOMR Programmatic Overview

(b)(6);(b)(7)(C)

FY17 BOMR Program Highlights

- Awarded Northwest Regional PM Contract (July 2017)
- Executed 177 Operations contracts for \$33.6M at 3% under budget for FY17 at a savings of \$1.1M
- Continued program execution with departure of (b)(6);(b)(7)(C) (CTIMR) and (b)(6);(b)(7)(C) retirement)

Staff	Region	Buildings	Operations contracts	Yearly PM actions	Yearly Minor repairs	\$ Minor Repairs	Yearly Task Orders	\$ Task Orders
(b)(6);(b)(7)(C)	NE	53	35	2,900	340	\$ 296,737	14	\$ 265,773
	SE *	47	17	3,300	130	\$ 106,414	14	\$ 221,814
	NW **	112	25	3,400	85	\$ 79,621	11	\$ 141,771
(b)(6);(b)(7)(C)	EaTx	224	38	13,500	670	\$ 800,000	106	\$ 1,205,575
(b)(6);(b)(7)(C)	NMWTx	246	26	7,182	800	\$ 315,168	28	\$ 455,610
(b)(6);(b)(7)(C)	AZ	139	17	14,500	938	\$ 722,301	14	\$ 416,998
(b)(6);(b)(7)(C)	CA	182	20	12,000	501	\$ 427,400	43	\$ 760,600
TOTAL		1003	178	56,782	3,464	\$ 2,747,641	230	\$ 3,468,140

* includes 8 OFO locations to be added to new contract

** includes 29 OFO locations to be added in option year 3



FY18 BOMR Program Look-Ahead

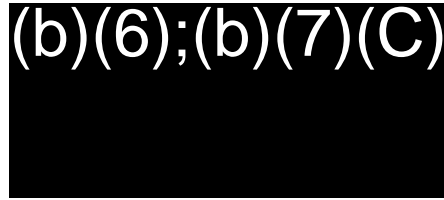
(b) (5), (b)(6);(b)(7)(C)



Day 1: 10:45-12:15

Eastern Corridor Project(s) Spotlight

(b)(6);(b)(7)(C)

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FAC (USBP and AMO) RGV FLF CON Build Falfurrias Checkpoint

East, USBP - Rio Grande Valley

BP/AMF PMO PM: (b)(6);(b)(7)(C)

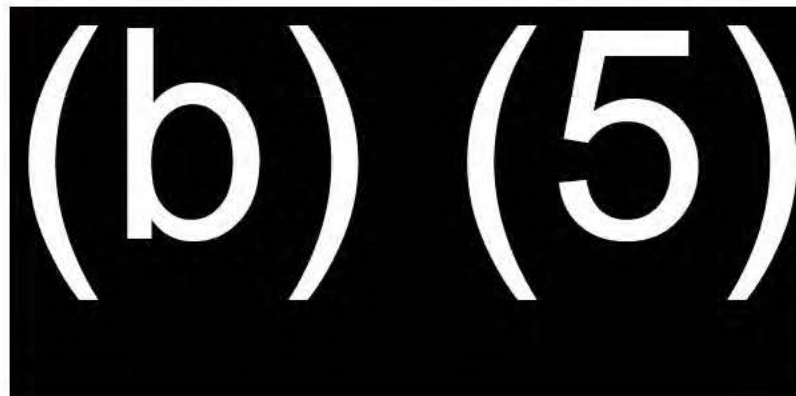
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Relocate existing checkpoint to a new location on Highway 281 Northbound with necessary improvements.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	3/15/2014	4/17/2015	4/17/2015
Env Complete	2/20/2014	8/1/2014	8/1/2014
Design Complete	3/15/2014	5/11/2015	5/11/2015
Issue RFP	4/30/2014	6/20/2016	6/20/2016
Award	6/30/2014	9/16/2016	9/23/2016
NTP	7/15/2014	11/2/2016	11/14/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FAC (USBP and AMO) AA AMO NASOC GFAFB Relocate from Building 541 to Building 629

East, AMO – Grand Forks
BP/AMF PMO PM: (b)(6);(b)(7)(C)
Exc Age PM: Self Performed



Relocation of UAV' Operations , Classroom and Flight Instruction, Parts Warehousing and Administration from (b) (7)(E) (b) (7)(E)

Progress / Risk

Initial Risk Estimate:

Current Risk Estimate: 0 \$ Currently in final walkthrough and project acceptance for Phase 1

Major Issues:

- Schedule was driven by the USAF Requirement for the use of (b) (7)(E) for their Global Hawk mission.

Lessons Learned

- Huge requirements for IT and other Unmanned Flight Technologies, must be coordinated with base utilities, Comms Squadron and Many Specialty Service Providers.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	07/14/2017	07/14/2017	07/14/2017*
Env Complete	N/A	N/A	N/A
Design Complete	05/31/2017	05/31/2017	05/31/2017
Issue RFP	06/20/2017	06/20/2017	06/20/2017
Award	7/04/2017	07/04/2017	07/04/2017
NTP	07/06/2017	07/06/2017	07/06/2017
Completion	11/16/2017	11/16/2017	11/16/2017

*Occupancy Permit



Border Protection

Cost

Description	Totals
PRD BASELINE BUDGET	\$8M*
TOTAL FUNDS TRANSFERRED	\$2.48M**
TOTAL BUDGET	\$2.62M**
- RE/ENV	\$0
- Design	\$0
- Construction	\$1.48M
- Construction Oversight	\$0
- Project Management	\$0
- FM&E Costs	146K
- Executing Agency CRs	\$999K
PROJECT CM RESERVE	0

*Baseline Budget for Phase 1 & 2.

** Phase 2 only

BW23 FOIA CBP 008001

FAC (USBP and AMO) AC CAB FJM Build Administration Facility

East, AMO – Puerto Rico

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM (b)(6);(b)(7)(C)

Facilities Management & Engineering



CBP OAM Purchased land at the former Naval Facility Roosevelt Roads in Ceiba, PR in order to provide the Fajardo Marine Unit the space necessary to conduct Marine Operations effectively.

Progress / Risk

Initial Risk Estimate: \$844K

Current Risk Estimate: \$844K

Major Issues:

- Construction delayed 3 mo. due to impacts from Hurricane Maria. Power may not be restored to base for approx. 3 to 6 mo. Temp. power currently being used.

Lessons Learned

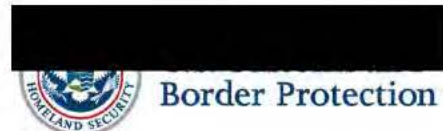
- Using local BPAM FMs to engage PR agencies that may require document review and/or permitting approvals has been paramount to the success of this project.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	05/03/11	05/03/11	05/03/11
Env Complete	06/17/14	06/17/14	06/17/14
Design Complete	03/06/15	03/06/15	03/06/15
Issue RFP	12/20/13	11/13/15	11/13/15
Award	07/08/15	08/10/16	08/10/16
NTP	07/08/15	08/18/16	08/18/16
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	\$4.75M
TOTAL FUNDS TRANSFERRED	\$4,75M
TOTAL BUDGET	\$4.75M
- RE/ENV	\$115K
- Design	\$563K
- Construction	\$2.96M
- Construction Oversight	\$452K
- Project Management	\$665K
- FM&E Costs	\$0
- Executing Agency CRs	\$0
PROJECT CM RESERVE	\$0



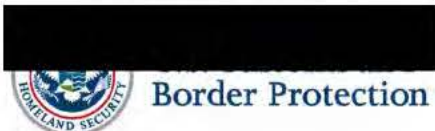
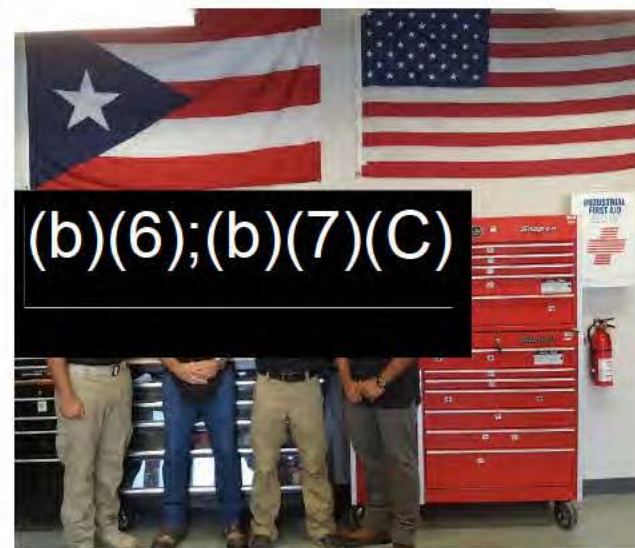
Natural Disasters/Hurricane Efforts

Lessons Learned

- Central Point of Contact
- Engagement and communication with the right people from the beginning
- Deployment Team Preparedness (guidance and information)
- Human Resources Support (Overtime, travel, expenses)
- Reporting (regular comms with business partners and service providers)

Follow up actions to make the lessons learned useful

- SOP for Emergency Response to include R&R and positions to be involved – in coordination with FM&E
- Create templates for reporting and meetings



TACCOM Overview

In April 2010, the Wireless Systems Program Division (WSPD) was created to provide CBP with Tactical Communications services that modernize the Land Mobile Radio (LMR) infrastructure for the three CBP operational offices.

Wireless Systems Program Division (WSPD) Tactical Communications Modernization (TACCOM)

- Leasing
 - 759 Active Records
 - 56 Holdover Leases
- Decommissioning
 - 2017 three sites completed
 - (b) (5)
- Maintenance and Repair
 - 232 sites
 - (b) (5)
 - FAA IAA; \$10.7 funded, \$5.7 expended
- Remediation Plan
 - Repair, replacement, decommissioning, and structural condition assessments

(b) (5)

BPAM's Team

- (b)(6);(b)(7)(C) - RE
- (b)(6);(b)(7)(C) - PM MNT
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - FMB
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - BusOps
- (b)(6);(b)(7)(C) BusOps





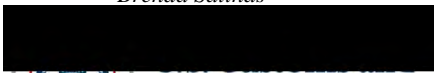
CTIMR Work Area 4

CTIMR WA 4: Burn Rate Work Plan: WMS 181,182,183,187,188 & 189 PoP: 03/21/17-09/17/17

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$ 165,955.00	\$ 956,345.00	\$ 20,063.00	\$ 31,636.00	\$ 659,711.00	\$ 520,815.00	\$2,354,525.00
Updated Estimated Cost	\$ 176,941.00	\$ 921,370.00	\$ 22,940.00	\$ 32,510.00	\$ 940,124.00	\$ 418,870.00	\$2,512,755.00
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427.09
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$ 678,219.44
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$ 812,057.00
Total Work Area Reported Cost (Total of all Sectors)	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Balance Remaining (CLIN Budget - Reported Cost)	-\$26,702	-\$36,005	\$7,599	-\$10,982	-\$145,979	-\$186,109	-\$398,179
Burn Rate % (Reported Cost / CLIN Budget)	116%	104%	62%	135%	122%	136%	117%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN)	-16%	-4%	38%	-35%	-22%	-36%	-17%

PMs:
Robert Elledge
Eddie Zion
Brenda Salinas

Source: WMS



CTIMR Work Area 4

CTIMR WA 4 : Burn Rate (03/21/17-11/17/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$542,071	\$2,033,167	\$85,069	\$88,965	\$1,641,118	\$806,289	\$5,196,679
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$678,219
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$812,057
Total Work Area Reported Cost <i>(Total of all Sectors 03/21/17-09/16/17)</i>	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Total Work Area Reported Cost (Total EST <i>of all Sectors for 09/17/17-11/17/17)</i>	\$118,369	\$250,776	\$16,850	\$39,000	\$247,514	\$179,380	\$851,889
Balance Remaining <i>(CLIN Budget - Reported Cost)</i>	\$231,045	\$790,041	\$55,755	\$7,347	\$587,914	-\$80,015	\$1,592,086
YTD Burn Rate % <i>(Reported Cost / CLIN Budget)</i>	63%	56%	58%	92%	69%	114%	70%
YTD Remaining Balance <i>(Balance Remaining / CLIN Budget)</i>	43%	39%	66%	8%	36%	-10%	31%

PMs:
Robert Elledge
Eddie Zion

Source: WMS



Border Protection

BW23 FOIA CBP 008006

Day 1: 12:15-1:15

WORKING LUNCH FOR ALL: Contract and Execution Plan

(b)(6);(b)(7)(C)



What is the Execution Plan?

The BPAM "Execution Plan" is the annual supplement to the spend plan which lines out in detail the specific projects and tasks to be completed.

- The Execution Plan is updated regularly to show the actions in progress and their current status for obligation prior to the end of the fiscal year.
- The Execution Plan includes Tactical Infrastructure, Border Patrol Facility, and Air and Marine Facility tasks and projects as determined by the business partners and the Facility and Infrastructure Managers (FIM).

Why do we need an Execution Plan?

Purpose:

- One place accessible to everyone with the pertinent info to show progress on our deferred maintenance and project money.

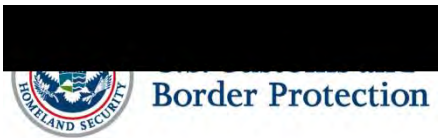
Benefits:

- Transparency
- Ability to create status updates and extract information for progress reporting
- Improve communications with procurement on what actions will occur and when
- Allows for re-prioritization as needed
- Improve communication with the business partners
- Ability to baseline requirements and evaluate end results

Who is responsible for the Execution Plan?

We all are!

- Managed by Bus Ops and executed by East and West Corridors
 - Responsible Groups: PMA, FMB, Acquisitions, and Corridors
- Bus Ops will update weekly
- Execution Plan status will be briefed on the Senior Management Calls bi-weekly



Where can I find the Execution Plan?

(b) (7) (E)





Execution Plan Time!

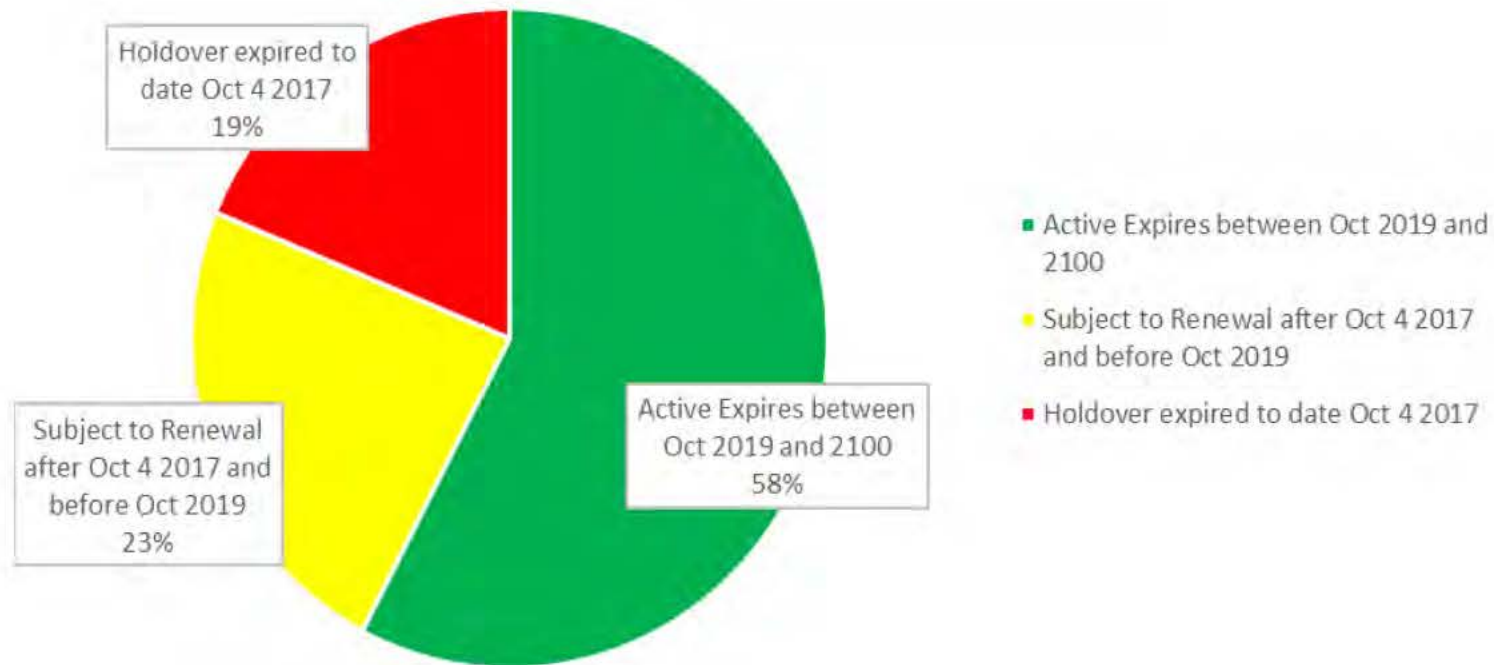


Day 1: 1:15:-2:00

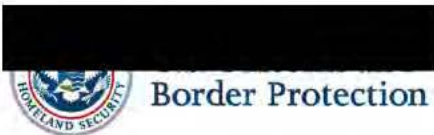
Leasing Data and Analysis and REEL Off-site Recap

(b)(6);(b)(7)(C)

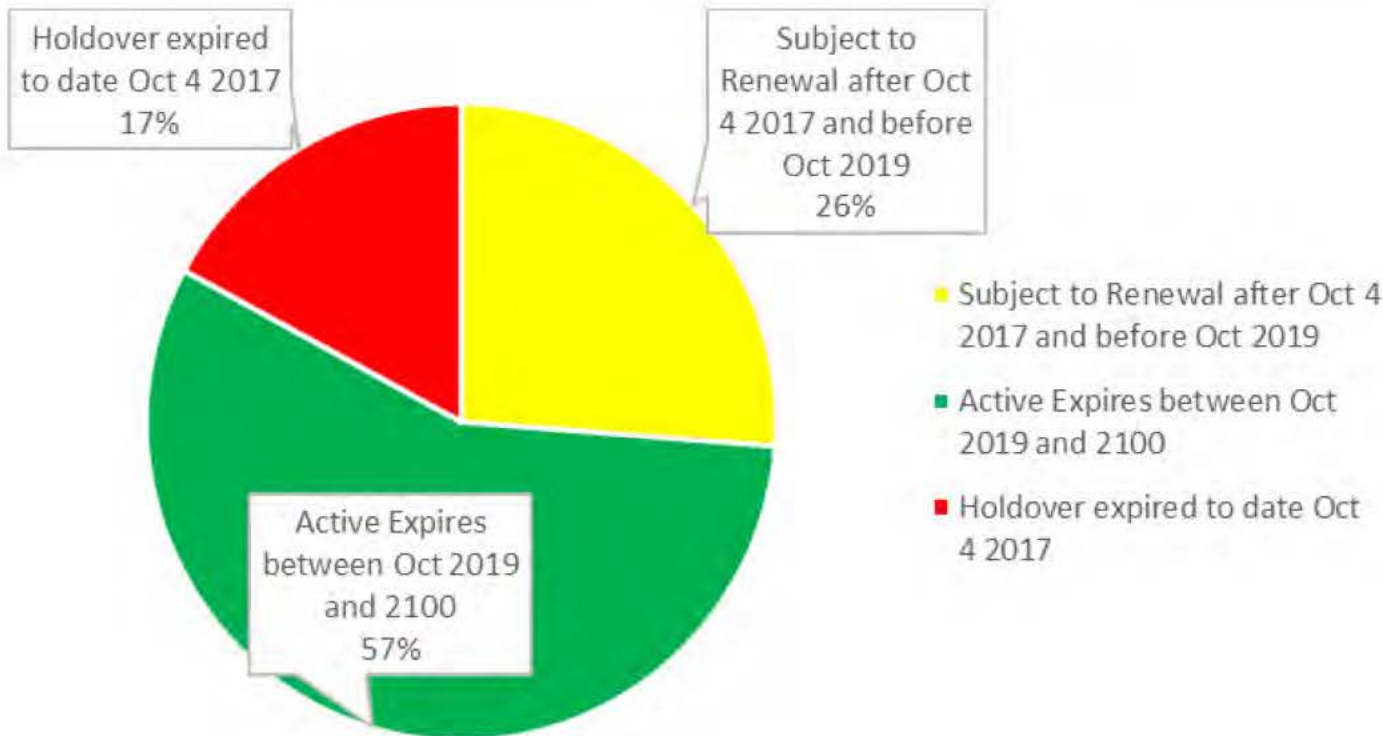
BPAM Leases



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	169
Subject to Renewal after Oct 4 2017 and before Oct 2019	69
Holdover expired to date Oct 4 2017	55
Grand Total	293



USBP Leases

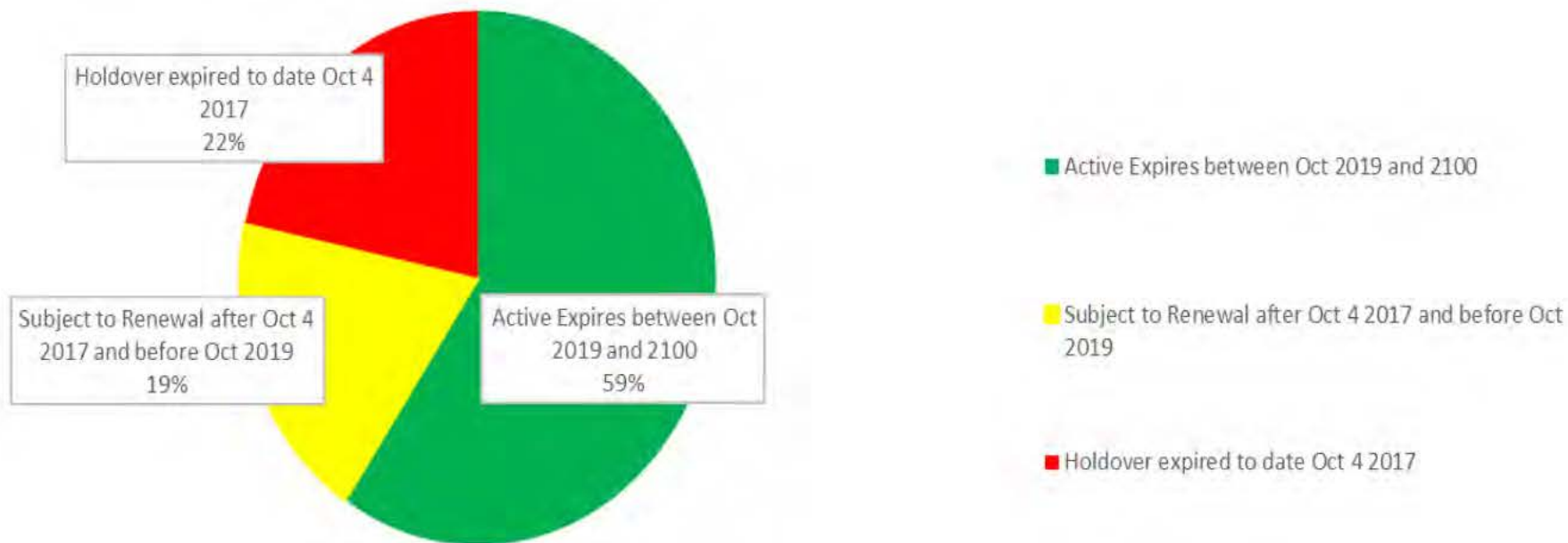


Contract Status	Quantity
Subject to Renewal after Oct 4 2017 and before Oct 2019	49
Active Expires between Oct 2019 and 2100	106
Holdover expired to date Oct 4 2017	32
Grand Total	187

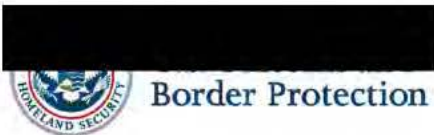


AMO Leases

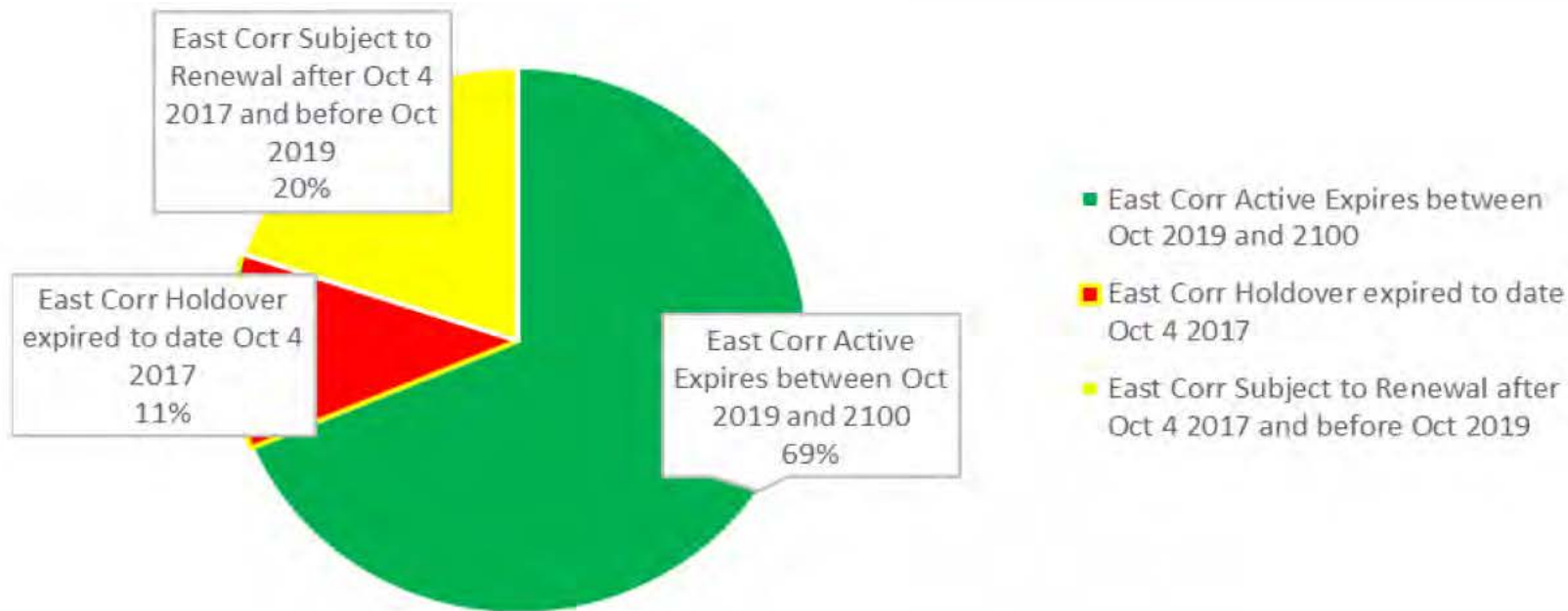
Contract Status



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	63
Subject to Renewal after Oct 4 2017 and before Oct 2019	20
Holdover expired to date Oct 4 2017	23
Grand Total	106



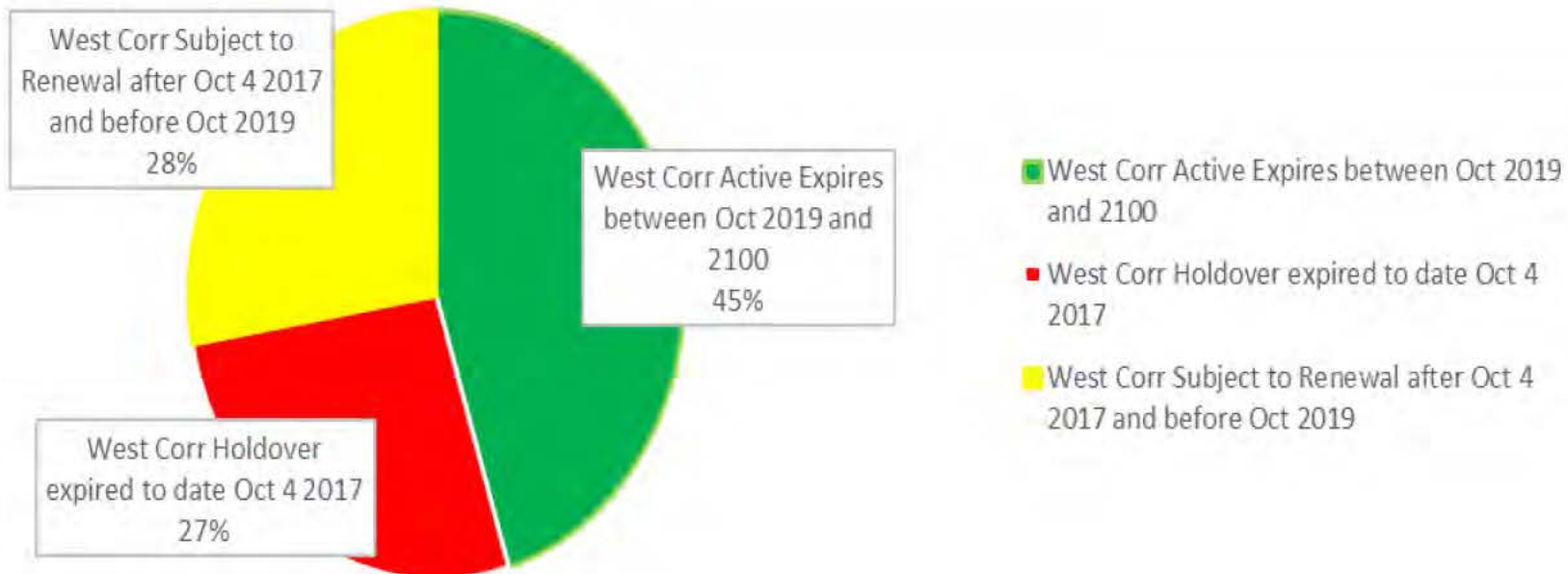
East Corridor Leases



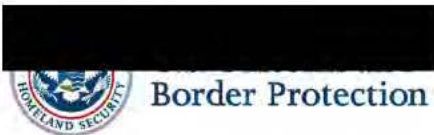
	Quantity
East Corr	156
Active Expires between Oct 2019 and 2100	107
Holdover expired to date Oct 4 2017	18
Subject to Renewal after Oct 4 2017 and before Oct 2019	31
Grand Total	156



West Corridor Leases



	Quantity
West Corr	137
Active Expires between Oct 2019 and 2100	62
Holdover expired to date Oct 4 2017	37
Subject to Renewal after Oct 4 2017 and before Oct 2019	38
Grand Total	137



Leasing Off-site

Understanding Leases

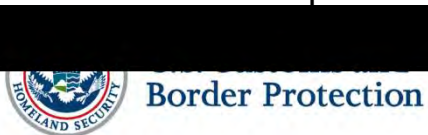
- Requirement
 - Real Property vs. Personal Property
- Procurement
- Design and Construction
- Lease Administration
 - Lease Operating Specifications
 - Building and Occupancy Code
 - General Clauses

Documentation in TRIRIGA

- Lease Documentation is in TRIRIGA and KMS Share Point
- FCA Program intersecting with Lease Procurement Cycle

Better Collaboration and Communications

- Initial approach in addressing trouble calls and repairs – Facilities Managers are the technical experts
- Escalation to Management and Leasing
- Coordination with Leasing Specialists and Contracting Officers
 - Basic Terms and Conditions
 - Relationship with Lessors and GSA



Leasing Off-site

Primary role of the Contracting Officer:

- Execute Leasing actions according to Warrant Level
- Conduct due diligence on acquisition process
- Ensure funds support particular lease action

Role of the Realty Specialist:

- Coordinate all aspects of the Leasing Process
- Negotiate lease with Lessor
- Act as Leasing COR for Contracting Officer

Rent and its importance:

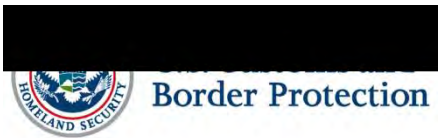
- Rent Program support increases in space, relocations, new leases, amortization of TI's
- OA agreements in GSA leases, direct leases must coincide with RAP projections and RRCB referrals
- Must support a bonafide "need" and not necessarily a "want" in accordance with RtF, other mandates



Day 1: 2:00-2:45

BPAM PMO Financial Management Review

(b)(6);(b)(7)(C)



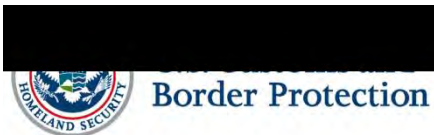


FY18 Overview: AMF, BPF, TI, Wall

(as of 11/27/2017)

Designation of Funds	FY18 Planned Allocation
Program Travel	(b) (5)
Program Training	
Wage Grade Supplies and Equipment	
BPAM Program Total	
AMF West Corridor Project Travel	
AMF West Corridor Operations and Support	
AMF East Corridor Project Travel	
AMF East Corridor Operations and Support	
AMF Programmatic / Contract Support	
AMF Utilities	
AMF Rent	
AMF Total	
Brown Field Station (PC&I)	
BPF West Corridor Project Travel	
BPF West Corridor Operations and Support	
BPF West Corridor Deferred Maintenance Plus up	
BPF East Corridor Project Travel	
BPF East Corridor Operations and Support	
BPF East Corridor Deferred Maintenance Plus up	
BPF Programmatic / Contract Support	
BPF Utilities	
BPF Rent	
BPF Total	
Tactical Infrastructure	
TI - RVSS Tow O&S	
Additional Funding (AZ TI O&S)	
Additional Funding (TI O&S)	
Additional Funding (PC&I)	
TI Total	
Wall Program (PC&I)	
Wall Total	
GRAND TOTAL	

Note: Full year program budget not approved. Requested (b) (5) for travel, (b) (5) for training, and (b) (5) for WG supplies and equipment



FY17 SAP deadlines

(b) (5)

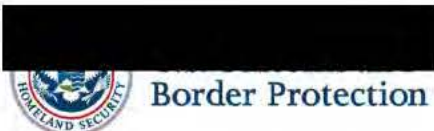


FY18 AMF Spend Plan

(as of 11/27/2017)

FY18 Air and Marine Facilities	
ID: Requirement	Amount
Utilities	(b) (5)
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Emergency Generators	
Project Travel	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Emergency Repairs	
FY18 SP CMR	
FY18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 AMF Carryover	
ID: Requirement	Amount
Plattsburg Lease/Construction	\$3.3M
Program Support	\$122k
Repairs/Deferred Maintenance	\$1.3M
MCA	\$1.6M
FCA	\$500k
Grand Forks Emergency Relocation	\$5.5M
UAS Ops Center - Fire Protection	\$2.2M
FY17 PMO Reserve	\$1.6M
TOTAL	\$16.1M



FY18 AMF Budget Status

(as of 11/27/2017)

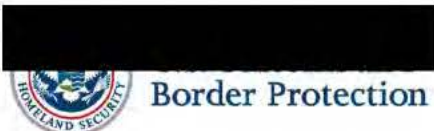
PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - AMO	FY18	AM Facilities	\$ 21,844,000.00	\$ 707,330.00	\$ 23,054.84	\$ 416,968.76	62.21%
		AM Services	\$ 5,013,000.00	\$ -	\$ -	\$ -	-
		OAM Utilities	\$ 1,800,000.00	\$ 450,000.00	\$ 2,000.00	\$ 355,415.00	79.43%
		Rent	\$ 21,104,000.00	\$ 3,891,500.00	\$ 7,576.10	\$ 3,010,763.24	77.56%
	FY18 Total		\$ 49,761,000.00	\$ 5,048,830.00	\$ 32,630.94	\$ 3,783,147.00	75.58%
	Prior Year	AM Facilities	\$ 10,536,821.41	\$ 10,536,821.41	\$ 1,267,385.71	\$ 3,538,564.99	45.61%
		AMOC	\$ -	\$ -	\$ -	\$ -	-
		AM Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		AM Services	\$ 122,014.84	\$ 122,014.84	\$ -	\$ -	0.00%
		UAS Facilities Imp/Buildout	\$ 5,520,563.86	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 16,179,400.11	\$ 10,658,836.25	\$ 1,267,385.71	\$ 3,538,564.99	45.09%
BPAM - AMO Total			\$ 65,940,400.11	\$ 15,707,666.25	\$ 1,300,016.65	\$ 7,321,711.99	54.89%



FY18 AMF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 10,000.00	\$ 1,633.72	\$ 8,366.28	16%	
Detroit	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Laredo	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Northern Border East	17530	\$ 485,000.00	\$ 185,045.17	\$ 299,954.83	38%	
Northern Border East	18500	\$ 75,000.00	\$ 71,736.42	\$ 3,263.58	96%	
RGV Sector	17530	\$ 13,256.10	\$ -	\$ 13,256.10	0%	
Rio Grande Valley	17530	\$ 35,000.00	\$ 2,004.00	\$ 32,996.00	6%	
EC Total		\$ 638,256.10	\$ 260,419.31	\$ 377,836.79	41%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Del Rio	17530	\$ -	\$ -	\$ -	0%	
El Centro	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	18500	\$ 3,000.00	\$ 171.11	\$ 2,828.89	6%	
Northern Border West	17530	\$ 12,106.58	\$ 2,106.58	\$ 10,000.00	17%	
San Diego	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Tucson	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Yuma	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
WC Total		\$ 72,106.58	\$ 2,106.58	\$ 70,000.00	3%	
GRAND TOTAL		\$ 710,362.68	\$ 262,525.89	\$ 447,836.79	37%	



FY18 BPF Spend Plan

(as of 11/27/2017)

FY18 Border Patrol Facilities	
ID: Requirement	Amount
Brown Field Station (PC&I)	(b) (5)
Utilities	
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Project Travel	
Program Travel/Training	
Wage Grade Supplies/Equipment	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Tunnel Remediation	
Emergent Repairs	
FY 18 SP CMR	
FY 18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 BPF Carryover	
ID: Requirement	Amount
Harpers Ferry Carryover	\$972k
Laredo Security Access	\$525k
Contractor Support	\$2.9M
USACE Program Support	\$2.8M
FCA	\$1.68M
Environmental	\$75k
Operational Service Contracts	\$232k
Preventative Maintenance	\$480k
Migrant Surge Reimbursement	\$100k
FY17 Deferred Maintenance	\$4.1M
FY17 PMO Reserve	\$1.7M
TOTAL	\$15.6M

Program Travel/Training - (b) (5) requested

Supplies/Equipment - (b) (5) requested

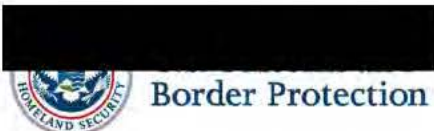


Border Protection

FY18 BPF Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - USBP	FY18	Brown Field Station	\$ 45,000,000.00	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 133,533,000.00	\$ 1,645,290.00	\$ 83,706.63	\$ 560,008.96	39%
		BP Services	\$ 13,120,000.00	\$ -	\$ -	\$ -	-
		USBP Utilities	\$ 19,560,000.00	\$ 4,743,300.00	\$ 265,121.73	\$ 3,566,602.47	81%
		Rent	\$ 73,398,000.00	\$ 12,983,000.00	\$ 92,177.00	\$ 11,897,470.62	92%
	FY18 Total		\$ 284,611,000.00	\$ 19,371,590.00	\$ 441,005.36	\$ 16,024,082.05	85%
	Prior Year	Harpers Ferry	\$ 972,794.28	\$ 972,794.28	\$ 972,794.28	\$ -	100%
		TacCom	\$ -	\$ -	\$ -	\$ -	-
		UAC	\$ -	\$ -	\$ -	\$ -	-
		WG Operations	\$ -	\$ -	\$ -	\$ -	-
		BP Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 8,984,830.50	\$ 8,984,830.50	\$ 1,361,854.47	\$ 226,083.77	18%
		BP Services	\$ 5,674,954.54	\$ 5,674,954.54	\$ 150,000.00	\$ -	3%
	Prior Year Total		\$ 15,632,579.32	\$ 15,632,579.32	\$ 2,484,648.75	\$ 226,083.77	17%
BPAM - USBP Total			\$ 300,243,579.32	\$ 35,004,169.32	\$ 2,925,654.11	\$ 16,250,165.82	55%



FY18 BPF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 50,000.00	\$ 2,924.01	\$ 47,075.99	5.85%	
Del Rio	18500	\$ 9,001.00	\$ 6,486.98	\$ 2,514.02	72.07%	
Detroit	17530	\$ 50,000.00	\$ 1,198.07	\$ 48,801.93	2.40%	
Detroit	18500	\$ 9,001.00	\$ 1,130.00	\$ 7,871.00	12.55%	
Laredo	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Laredo	18500	\$ 9,270.00	\$ 1,600.00	\$ 7,670.00	17.26%	
Northern Border East	17530	\$ 350,000.00	\$ 86,515.26	\$ 263,484.74	24.72%	
Northern Border East	18500	\$ 9,001.00	\$ 3,029.97	\$ 5,971.03	33.66%	
RGV Sector	17530	\$ 10,825.00	\$ 10,825.00	\$ -	100.00%	
Rio Grande Valley	17530	\$ 50,000.00	\$ 20,957.26	\$ 29,042.74	41.91%	
Rio Grande Valley	18500	\$ 9,001.00	\$ 3,799.99	\$ 5,201.01	42.22%	
EC TOTAL		\$ 560,825.00	\$ 122,419.60	\$ 438,405.40	21.83%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Big Bend	18500	\$ 9,001.00	\$ 3,284.53	\$ 5,716.47	36.49%	
El Centro	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Centro	18500	\$ 9,001.00	\$ 3,600.43	\$ 5,400.57	40.00%	
El Paso	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Paso	18500	\$ 9,001.00	\$ 5,800.78	\$ 3,200.22	64.45%	
Northern Border West	17530	\$ 50,000.00	\$ 15,659.00	\$ 34,341.00	31.32%	
Northern Border West	18500	\$ 9,001.00	\$ 3,588.25	\$ 5,412.75	39.87%	
San Diego	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
San Diego	18500	\$ 9,001.00	\$ 3,157.68	\$ 5,843.32	35.08%	
Tucson	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Tucson	18500	\$ 9,001.00	\$ 2,248.75	\$ 6,752.25	24.98%	
Yuma	17530	\$ 50,255.00	\$ 4,900.08	\$ 45,354.92	9.75%	
Yuma	18500	\$ 9,001.00	\$ 5,571.72	\$ 3,429.28	61.90%	
WC TOTAL		\$ 350,255.00	\$ 20,559.08	\$ 329,695.92	5.87%	
GRAND TOTAL		\$ 911,080.00	\$ 142,978.68	\$ 768,101.32	15.69%	



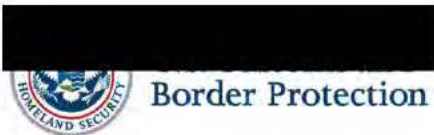
FY18 TI Spend Plan

(as of 11/27/2017)

FY 18 TI Approved Spend Plan	
ID: Requirement	Amount
CTIMR	\$50.2M
Environmental	\$5.9M
Program Support	\$17M
Other TI FY18	\$33.3M
Annual Budget (PC&I)*	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 TI Carryover	
ID: Requirement	Amount
Carryover: Road Maintenance	\$22.4M
Carryover: D&D	\$150k
Carryover: USBP Reprogramming	\$5M
Carryover: FY17 Budget	\$195k
TOTAL	\$27.7M



FY18 TI Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - TI	FY18	Tactical Infrastructure	\$ 49,148,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
		TI - (b) (7)(E)	\$ 3,400,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (AZ TI O&S)	\$ 44,700,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (TI O&S)	\$ 9,118,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (PC&I)	\$ 49,738,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 156,104,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
	Prior Year	Carryover: D&D	\$ 150,161.59	\$ -	\$ -	\$ -	-
		Carryover: Road Maintenance	\$ 22,400,000.00	\$ -	\$ -	\$ -	-
		Carryover: USBP Reprogramming	\$ 4,975,845.73	\$ -	\$ -	\$ -	-
		Carryover: FY17 Budget	\$ 195,079.10	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 27,721,086.42	\$ -	\$ -	\$ -	-
BPAM - TI Total			\$ 183,825,086.42	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%



Border Protection

FY18 TI PCD Status

(as of 11/27/2017)

WEST CORRIDOR						
SECTOR	FUND	FUND CENTER	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
San Diego	11173	BPE75	\$ 80,000.00	\$ 37,085.59	\$ 42,914.41	46.36%
Tucson	18530	BPE70	\$ 1,000.00	\$ 747.54	\$ 252.46	74.75%
Grand Total			\$ 81,000.00	\$ 37,833.13	\$ 43,166.87	46.71%



Border Protection

FY18 Wall Spend Plan

(as of 11/27/2017)

FY 18 Wall Approved Spend Plan	
ID: Requirement	Amount
Wall Program (PC&I)*	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 Wall Carryover	
ID: Requirement	Amount
Carryover: New Road Construction	\$77.4M
Carryover: Wall (Prototype)	\$1.6M
Carryover: Fence Replacement	\$200k
TOTAL	\$79.2M





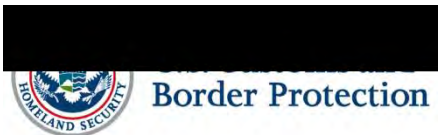
OA (OTIA)/Towers Budget Status

(as of 11/27/2017)

- Towers Program Components: (b) (7)(E)
- Service Providers: Commercial Contractors, FAA, GSA, USACE
- Towers Current Program Budget: \$151 Million*

PMO	Funding Type	Account	Funding Provided to	Obligated to Service Provider	Obligated by Service Provider	Expensed by Service Provider
BPAM - Towers	Multi-Year	(b) (7)(E)	\$ 47,448,826	\$ 47,448,826	\$ 36,255,688	\$ 33,472,262
			\$ 43,303,237	\$ 22,544,287	\$ 11,510,879	\$ 10,788,793
			\$ 29,519,325	\$ 28,519,197	\$ 17,145,411	\$ 16,723,745
			\$ 30,642,171	\$ 30,642,171	\$ 22,369,974	\$ 22,336,001
TOTAL			\$ 150,913,559	\$ 129,154,481	\$ 87,281,952	\$ 83,320,801

*Total does not include \$3.4M in the TI budget for (b) (7)(E) M&R



FY18 Travel Funding Status

(as of 11/27/2017)

FY18 Travel Budget by Program							
Activity	Spend Plan Travel Budget	Amount Received	Oct 2017	Nov 2017	Total	Available Balance	Received Funding Burn Rate
AMF East Corridor Project Travel			(b)	(5)			
AMF West Corridor Project Travel							
BPF East Corridor Project Travel							
BPF West Corridor Project Travel							
TI Project Travel							
TI - WALL Project Travel							
BPAM Program Travel							
Total							

Note - Program travel's full year budget is not yet approved. We requested (b) (5) during the SP/Procurement plan creation this summer.

TI Wall project travel's full year budget has not yet been approved

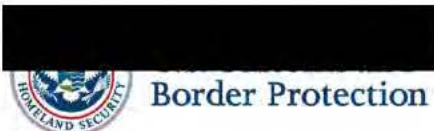


Border Protection

FY18 Deobligations: BPF, AMF, & TI

(as of 11/27/2017)

FY14 Expiring FC&S Funds		Submitted In SAP	Amount fully deobligated		
RWAs/IAAs	BPF	(b)	(5)		
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
FY16 Expiring BSFIT Funds					
RWAs/IAAs	TI				
Submitted to Procurement	TI - O&M				
	TI - D&D				
Completed by Procurement	TI - O&M				
	TI - D&D				
TOTAL					
FY17 Expiring O&M Funds					
RWAs/IAAs	BPF				
	AMF				
	TI				
Submitted to Procurement	BPF				
	AMF				
	TI				
Completed by Procurement	BPF				
	AMF				
	TI				
TOTAL					
Prior Year FC&S Funds					
RWAs/IAAs	BPF				
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
Prior Year BSFIT Funds					
RWAs/IAAs	TI - O&M				
	TI - D&D				
Submitted to Procurement	TI - O&M				
	TI D&D				
Completed by Procurement	TI - O&M				
	TI D&D				
TOTAL					
GRAND TOTAL					



FY18 Wall Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - Wall	FY18	Wall Program (PC&I)	\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	Prior Year	Carryover: New Road Construction	\$ 77,400,000.00	\$ 77,400,000.00	\$ -	\$ -	-
		Carryover: Wall (Prototype)	\$ 1,575,528.61	\$ 613,390.00	\$ 212,814.41	\$ 44,343.50	42%
		Carryover: Replacement	\$ 200,004.25	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 79,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%
BPAM - Wall Total			\$ 1,650,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%



Border Protection



Expiring Funding – BPF, AMF & TI

(as of 11/27/2017)

FY14 FC&S, FY16 BSFIT and FY17 O&M			
FY 14 FC&S RWAs/IAAs	BPF	\$	6,987,456.48
	AMF	\$	1,224,806.81
FY 14 FC&S IROs	BPF	\$	18.18
	AMF	\$	19,537.06
FY14 FC&S Leases	AMF	\$	68,519.00
FY 14 PCDs	BPF	\$	10,478.36
FY 14 FC&S Procurement	BPF	\$	1,983,369.45
	AMF	\$	627,856.25
FY 17 RWAs/IAAs	BPF	\$	2,614,130.77
	AMF	\$	2,153,513.66
FY 17 IROs	AMF	\$	30,592.72
FY 17 O&M Procurement	BPF	\$	36,595,440.25
	AMF	\$	3,020,952.25
FY 16 BSFIT RWA/IAA	TI	\$	3,223,304.49
FY 16 BSFIT Procurement	TI	\$	14,058,022.50
FY 17 O&M IAA	TI	\$	4,379,702.01
FY 17 O&M Procurement	TI	\$	15,711,670.82
Total			\$ 92,709,371.06

Number of POs and Lines for Expiring		
Program	# of POs	# of Lines
BPF IAA	20	45
BPF RWAs	13	28
BPF Commercial Contracts	213	497
AMF IAA	11	18
AMF RWAs	2	4
AMF Commercial Contracts	57	91
TI IAA	10	17
TI Commercial Contracts	11	20
Total	337	720

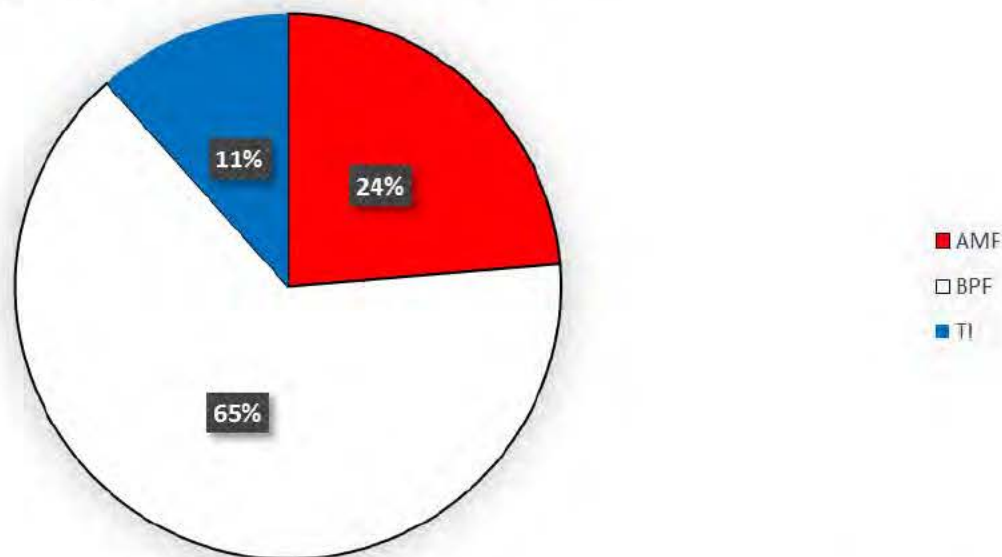


Total UDOs – BPF, AMF & TI

(as of 11/27/2017)

UDO as of 11/27/2017		
Type	# of UDOs	Total Value
AMF	828	\$ 35,438,953.69
		\$ 98,095,112.53
TI	405	\$ 58,314,354.78
TOTAL	3491	\$ 191,848,421.00

Percentage of UDOs by Program

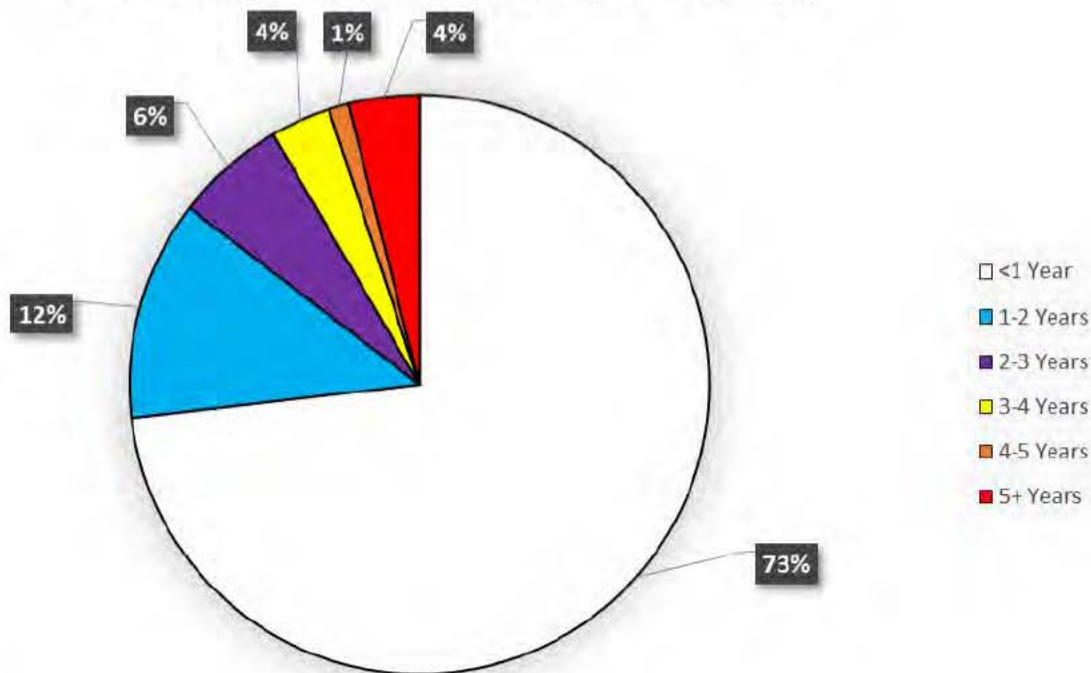


UDO Status: BPF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
1652	\$81,851,847	277	\$9,899,314	139	\$ 3,506,144	76	\$ 856,480	25	\$ 1,073,663	89	\$ 907,665	2258	\$ 98,095,113

Percentage of FAC UDOs by Value/Qty



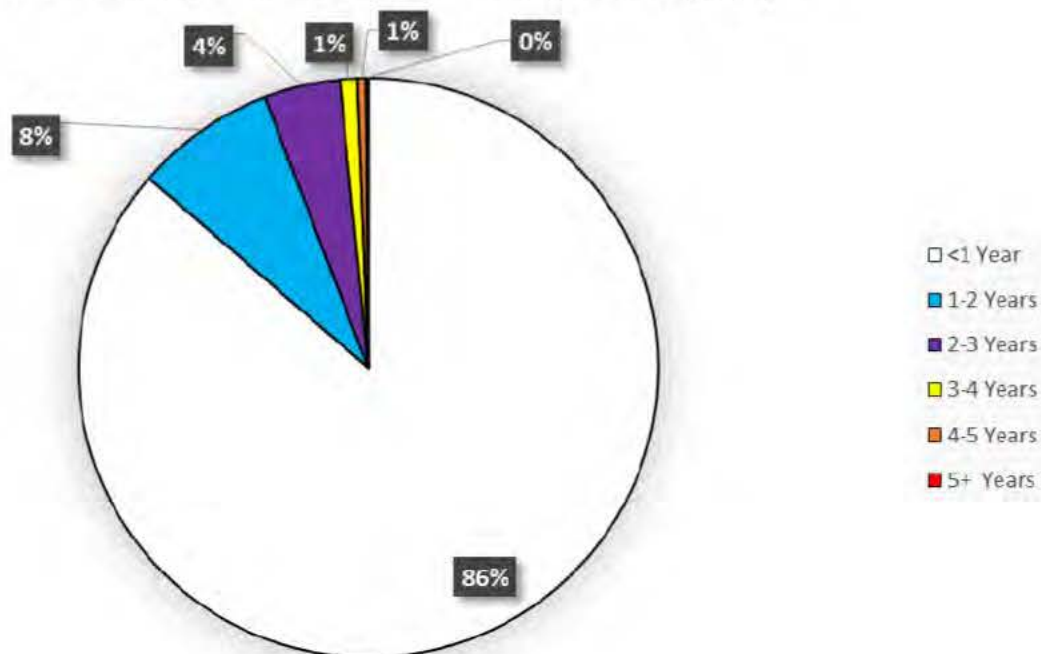
Border Protection

UDO Status: AMF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
715	\$32,464,946	65	\$2,035,422	35	\$ 695,937	8	\$ 66,783	4	\$ 25,867	1	\$ 150,000	828	\$ 35,438,954

Percentage of AMF UDOs by Value/Qty

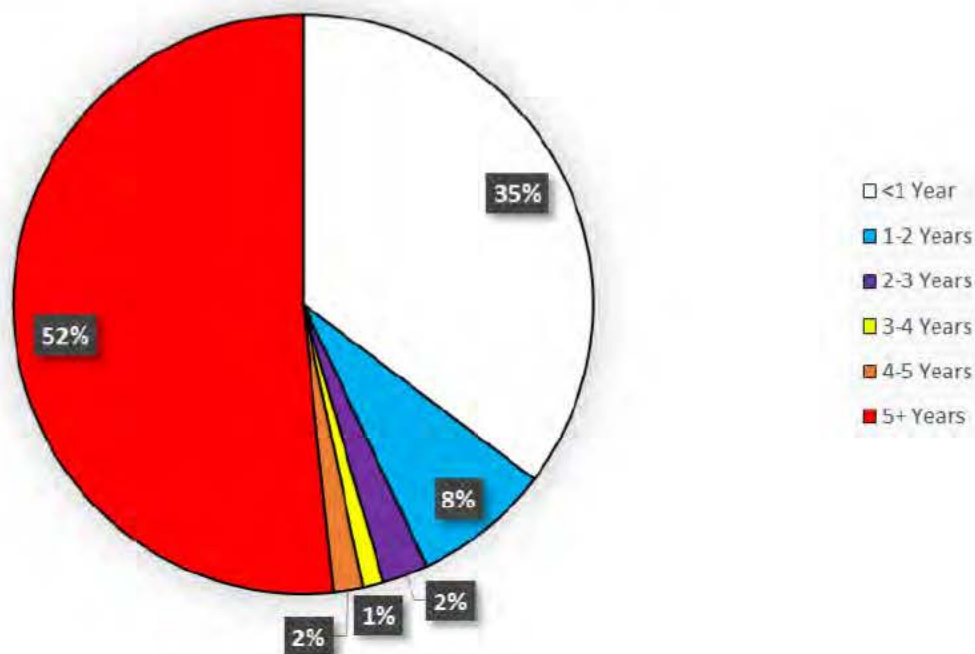


UDO Status: TI

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
277	\$30,819,633	60	\$5,803,750	20	\$11,235,086	9	\$6,461,820	13	\$1,183,466	26	\$2,810,600	405	\$ 58,314,355

Percentage of TI UDOS by Value/Qty



Border Protection

Challenge - PCD

• Issue:

(b) (5)

• Cause(s):

(b) (5)

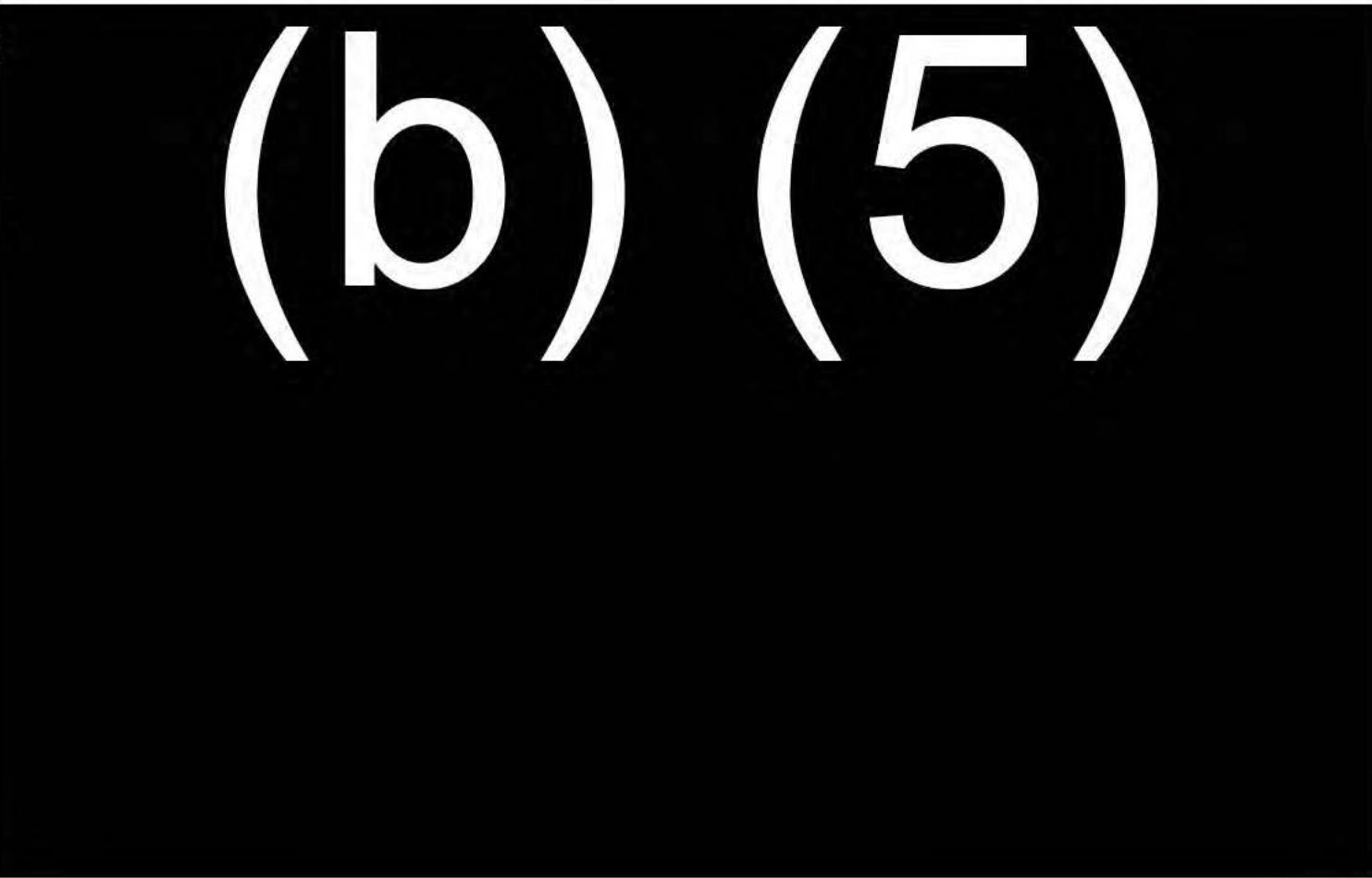
• Solution:

(b) (5), (b)(6);(b)(7)(C)



Challenge - PO close out

- Challenge
- Cause(s):
- Effects:
 -
 -
 -
- Solution:



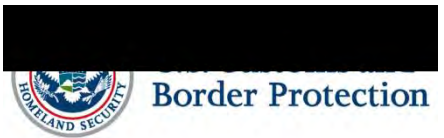
Challenge - DCOs

(b) (5)

Day 1: 3:00-3:45

San Diego Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

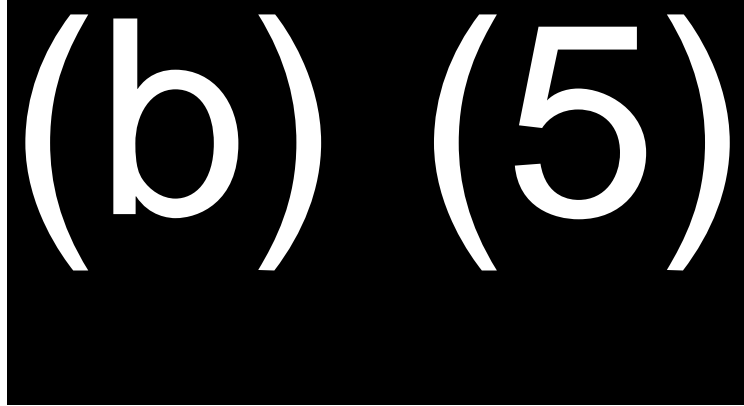
Recent Successes

- FY 18 budget for deferred maintenance \$8M
- Staffing hires
- 2,092 FY 17 in-house work orders closed out w/ \$380K PCD budget
- Completion of the Wall Prototypes construction \$4M
- TI upgrades to support Wall Prototypes \$963K
- Test & Evaluation for Wall Mock Ups & Prototypes in progress \$486K
- Spin up & close out of United Resolve Emergency Operations Center
- Completion of I-5 signs project \$1.3M
- Completion of Sector Master Plan
- Completion of new Brownfield Station Charrette
- Chula Vista Utility Survey awarded & in progress \$186K
- Replace Imperial Beach Station and Campo VMF roofs in progress \$1.3M
- 2nd Utility Energy Savings Contract planning phase (Blvd, CAO, EJC, SCM, IMB, TI Lighting)
- Electrical line upgrades & upgrade TI lights to LED \$2.2M
- Install vehicle turn around @ North Levee \$664K
- Planning 14 miles primary fence replacement (b) (5)
- Air and Marine Hangar LED Retrofits \$113K



FIM Portfolio Overview

Recent Challenges



BOMR

- OY 2 POP 1 Nov 17 – 31 Oct 18 / OBP \$641.250K / A&M \$438K / total contract value \$800,250K
- OBP 77 under threshold work orders / estimated cost \$79,209K / burn rate 19%
- A&M 2 under threshold work orders / estimate cost \$2K / burn rate 7%
- OBP 10 above threshold task orders \$827.084k / FY 17 carry overs
- OBP 1 IRO \$18,800K additional water testing at I-8 CHP
- OBP & A&M IRO cap \$185K
- Seven Ops Contracts \$1.7M / 3 Support Contracts 159K



FIM Portfolio Overview

CA Regional PM Contract

Brownpoint

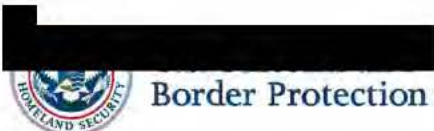
Currently in OY2 / Contract expires 11/2021

BOMR POC: [REDACTED] (b)(6);(b)(7)(C) & [REDACTED] (b)(6);(b)(7)(C)

Operational Service Contracts	FY18 Value	# of contracts
San Diego Sector (BP)	\$ 1,745,000	7
San Diego Sector (AM)	\$ 159,000	3
El Centro Sector (BP)	\$ 1,585,000	9

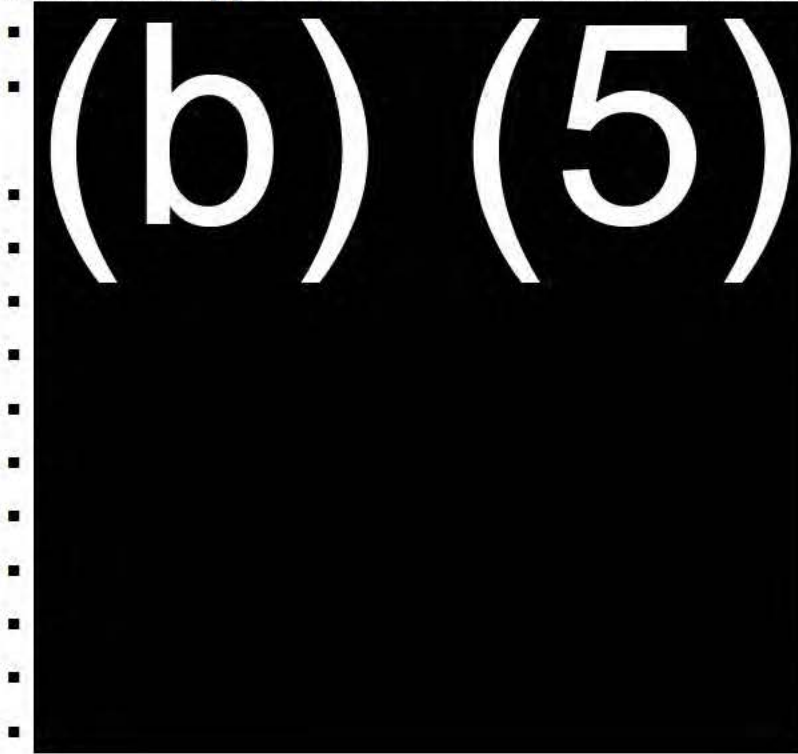
Minor Repairs (OBP)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	99.9%
# Repairs Authorized	469
\$ Value of Repairs Authorized	\$399,625
Avg. TAT	13
Avg. Cost	\$876
Major Repairs/Task Orders	
Task Orders Issued (FY)	15
\$ Value of Task Orders Issued	\$497,074
TAT of Completed Task Orders	65
Avg. Cost	\$33,758

Minor Repairs (AMO)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	89.0%
# Repairs Authorized	26
\$ Value of Repairs Authorized	\$33,816
Avg. TAT	23
Avg. Cost	\$1,301
Major Repairs/Task Orders	
Task Orders Issued (FY)	4
\$ Value of Task Orders Issued	\$144,348
TAT of Completed Task Orders	71
Avg. Cost	\$36,087



FIM Portfolio Overview

Address support received and additional resources needed to be successful:



San Diego Staffing Snapshot

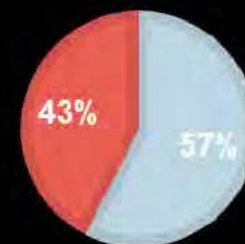
San Diego Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	1	2	3	-	-	-
MM	7	1	14	6	-	5*
MM WS	1	1	3	1	-	-
MM WL	1	-	2	1	-	-
MSS	1	-	2	1	1	-
MSA	-	-	1	1	-	-
TI PM	1	-	1	-	-	-
EEO	2	-	2	-	-	-
Electrician	1	-	2	1	-	-
Welder	3	-	1	-	-	-
HVAC Tech	-	-	2	2	-	-
ENV Comp. Specialist	-	-	1	1	-	-
QA Inspector	-	-	2	2	-	-
Total:	19	4	38	17	1	5

* Pending MM Support Contract

FEDERAL STAFF

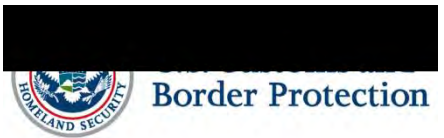
- Current & Incoming
- Unmet Needs



Day 1: 3:45-4:30

Northeast Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

- Hiring – Detroit FM (Fed), Buffalo FOS (CTR), Homestead FOS (CTR), Houlton FOS (CTR), Ramey MM (Fed)

Recent Challenges

- Hurricanes Irma and Maria while maintaining 8 sectors
- PCD burn rates for two cost centers (NE and Detroit) were 100% for FY 17, with additional funding provided as requested
- Bus Ops - (b)(6);(b)(7)(C) is a “Rock Star,” her support for JAC awards, OT submissions and during Hurricane Irma & Maria crisis was extraordinary
- Budget – (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C) provide the guidance and support whenever there is funding needed, or PR’s that need pushing



FIM Portfolio Overview

NE Regional PM Contract

Rosemark

Currently in extension / contract expires 1/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	20.1%
# Repairs Authorized	10
\$ Value of Repairs Authorized	\$15,711
Avg TAT	8
Avg Cost	\$1,571
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	32.0%
# Repairs Authorized	5
\$ Value of Repairs Authorized	\$6,680
Avg TAT	17
Avg Cost	\$1,336
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Detroit Sector (BP)	\$ 565,000	10
Detroit Sector (AM)	\$ 178,000	3
Buffalo Sector (BP)	\$ 210,000	4
Houlton Sector (BP)	\$ 285,000	6
Swanton Sector (BP)	\$ 520,000	7
Swanton Sector (AM)	\$ 108,000	2



Border Protection



FIM Portfolio Overview

SE Regional PM Contract

National Glass & Gate Service

Currently in extension / contract expires 3/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	28.3%
# Repairs Authorized	3
\$ Value of Repairs Authorized	\$3,400
Avg TAT	1
Avg Cost	\$1,133
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	22.2%
# Repairs Authorized	9
\$ Value of Repairs Authorized	\$9,332
Avg TAT	1
Avg Cost	\$1,037
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Ramey Sector (BP)	\$ 150,000	3
Ramey Sector (AM)	\$ 827,000	4
Miami Sector (AM)	\$ 476,000	9



Border Protection



NE Staffing Snapshot

Buffalo Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FOS	-	-	1	1	1	-
MM	-	-	2	2	-	1*
Total:	0	0	3	3	1	1

Detroit Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	1	-	1	-	-	-
FOS	-	-	2	2	1	1
MM	2	-	2	-	-	-
MSS	-	-	1	1	-	-
Total:	3	0	6	3	1	1

Houlton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	-	-	1	1	-	1
MM	3	-	4	1	-	1*
MSS	-	-	1	1	1	-
Total:	4	0	8	4	1	2

Swanton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	0	1	1	-	-	-
FOS	0	0	1	1	1	-
MM	2	1	4	1	-	1*
MSS	0	0	1	1	-	-
Total:	1	3	7	3	1	1



Border Protection

* Pending MM Support Contract

BW23 FOIA CBP 008056

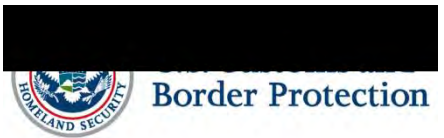
As of 11/27/17
Page 1911 of 2590

Day 1: 4:30-5:00

Closing Remarks

(b)(6);(b)(7)(C)

Director, FM&E



Agenda: Day 2

Wednesday, December 6, 2017

Eules, Texas, Second Floor, Rooms G205-G206

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	

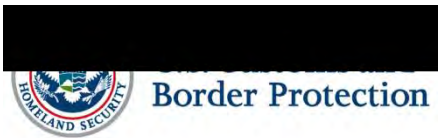


Day 2: 10:00-10:30

Opening Remarks

Karl Calvo

OFAM Assistant Commissioner



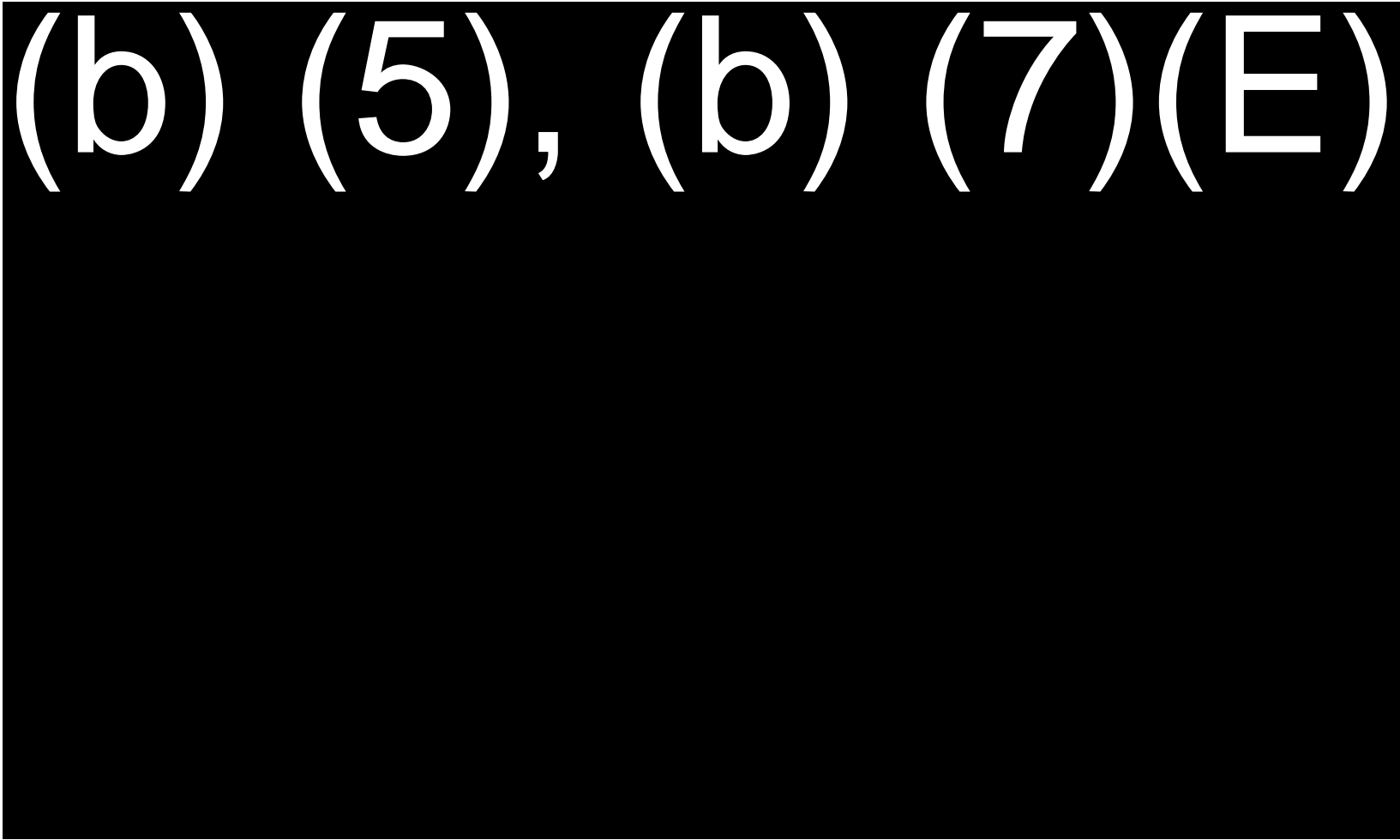
Day 2: 10:30-11:15

Wall 4-Year Strategy

(b)(6);(b)(7)(C)

Wall Program Planned Execution FY18-FY22

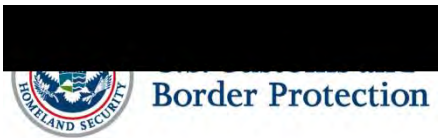
(b) (5), (b) (7)(E)



Day 2: 11:15-12:45

Western Corridor Project(s) Spotlight:

(b)(6);(b)(7)(C)



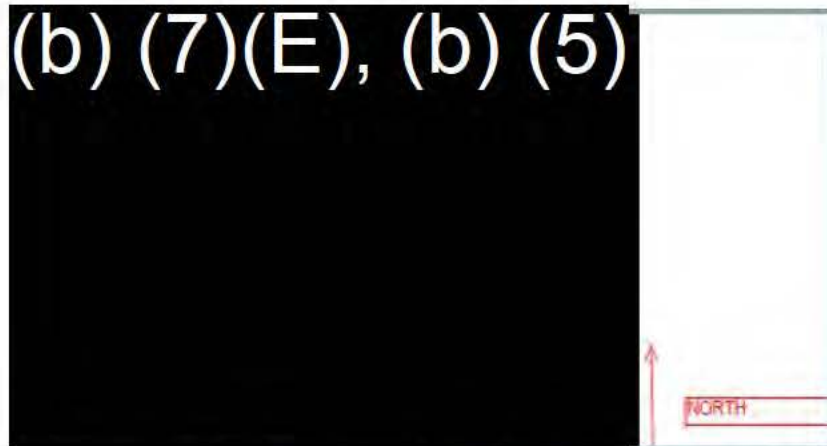
FAC (USBP and AMO) FC SDC BRF Build (b)(7)(E) Agent BPS

West, USBP - San Diego

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct new (b)(7)(E) Agent Brown Field BPS in AOR. Approx. (b)(7)(E), (b)(6) main station with VMF and other support facilities.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	(b) (5)	(5)	
Env Complete			
Design Complete			
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET CWE	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FM&E Costs: Env (b)(5), OIT (b)(5), Move (b)(5), Leasing/Disposal (b)(5)

FAC (USBP and AMO) FC OAM AMOC Expansion Building 605c

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering

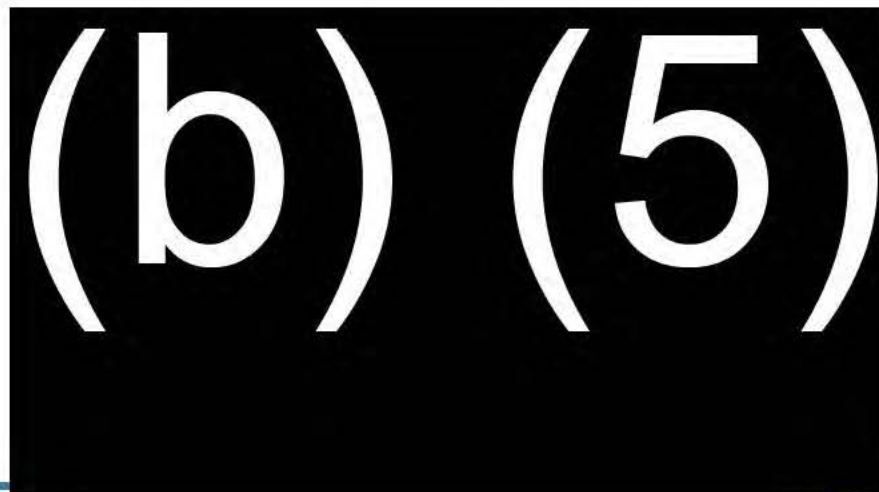


Construct a (b) (7)(E) building to house added staff, training, ADP/Telco, and conference center. Includes new parking and security

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	5/31/2016	6/29/2016	6/29/2016
Env Complete	1/30/2017	6/29/2016	6/29/2016
Design Complete	9/2/2016	6/24/2016	6/24/2016
Issue RFP	8/9/2016	7/1/2016	7/1/2016
Award	9/23/2016	9/23/2016	9/23/2016
NTP	10/31/2016	10/27/2016	10/27/2016
Completion	(b) (5)		

Progress / Risk



Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	(b) (5)
TOTAL BUDGET	(b) (5)
- RE/ENV	(b) (5)
- Design	(b) (5)
- Construction	(b) (5)
- Construction Oversight	(b) (5)
- Project Management	(b) (5)
- FM&E Costs	(b) (5)
- Executing Agency CRs	(b) (5)
PROJECT CM RESERVE	(b) (5)



Border Protection

Project CM Reserve is at ECSO (does not include FM&E costs)

FA AMO AMOC Reconfigure Bldg 605

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)



Reconfigure (b)(7)(E) in AMOC Building 605 and Modular 605A

Progress / Risk

(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	6/30/2017	8/1/2017	8/1/2017
Env Complete	6/30/2017	8/1/2017	8/1/2017
Design Complete	(b) (5)		(5)
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FAC (USBP and AMO) AC TUB SVA Build New Facility at Fort Huachuca

West, AMO - Tucson Air Branch

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering

FM&E

(b) (5)

Design and Construct Hangar and Admin space for Sierra Vista Air Unit and NASOC-SV

Progress / Risk

(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	12/9/2014	12/9/2014	12/9/2014
Env Complete	7/15/2015	7/15/2015	7/15/2015
Design Complete	(b) (5)		
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

MILDEP Program Challenges

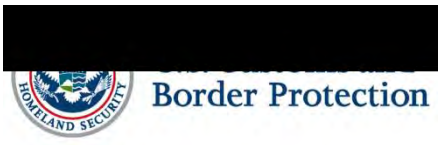
- (b) (5), (b)(6);(b)(7)(C)

- (b) (5)



MILDEP Program Challenges, Cont.

(b) (5)



Day 2: 12:45-1:45

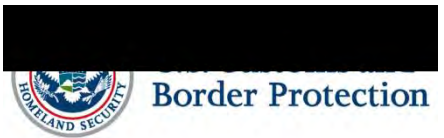
Working Lunch for Branch Chiefs and Division Directors: Project Life Cycle

(b)(6);(b)(7)(C)

Day 2: 1:45-2:30

Rio Grande Valley Portfolio Review

(b)(6);(b)(7)(C)



Day 2: 10:30-11:30

Rio Grande Valley Portfolio Review

(b)(6); (b)(7)(C)



Border Protection

FIM Portfolio Overview

- **Recent Successes**

- Lawyer's (Sectors Legal) new offices – four offices;
- Re-routing of hallway entrances egress/ingress in Legal.
- RGV Sector Command Center for Chief.
- New Membrane Roof in Falfurrias.
- New Membrane in Rio Grande City BPS and Falfurrias BPS
- Forensics Lab at Rio Grande Valley Sector Headquarters;
- New Chiller at Rio Grande City.
- Septic System at Forward Operating Base – Falcon Dam
- 4 New entrance gates at Fort Brown BP station

- **Recent Challenges**

- [REDACTED]
- [REDACTED]
- [REDACTED]

(b) (5)

FIM Portfolio Overview

- Recent Successes



FIM Portfolio Overview

(b) (7)(E), (b)(6);(b)(7)(C)

FIM Portfolio Overview



(b) (7)(E)

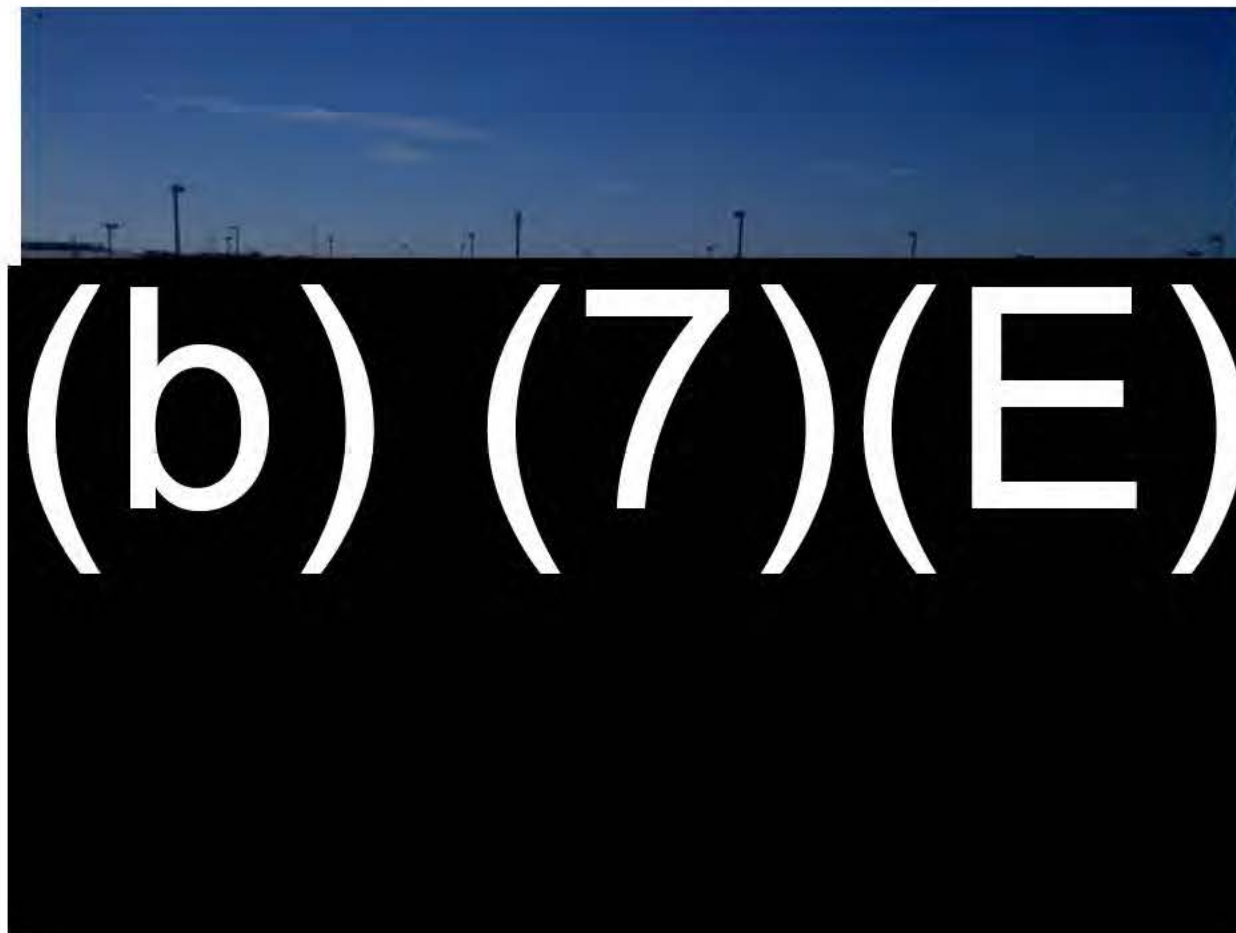


(b) (7)(E)

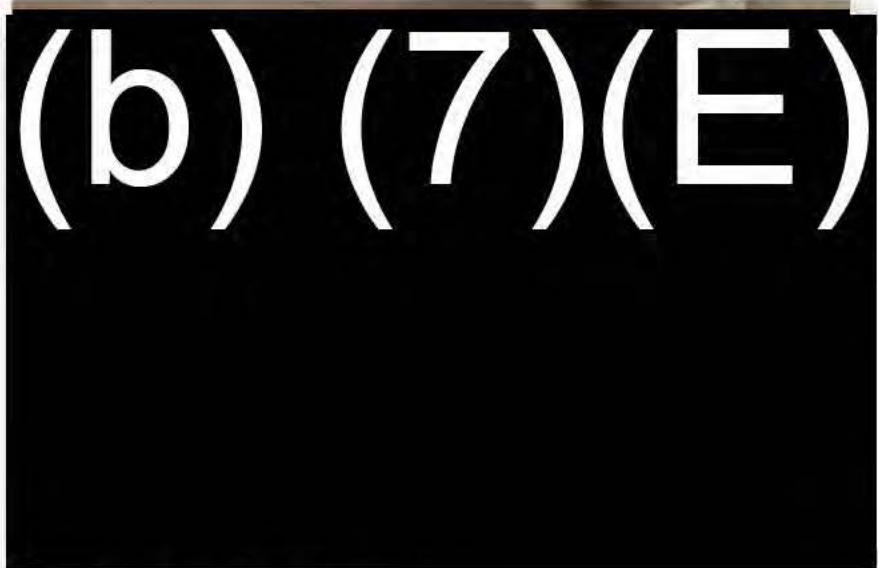


Border Protection

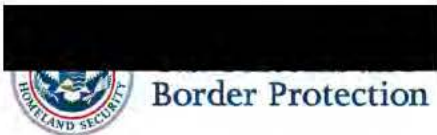
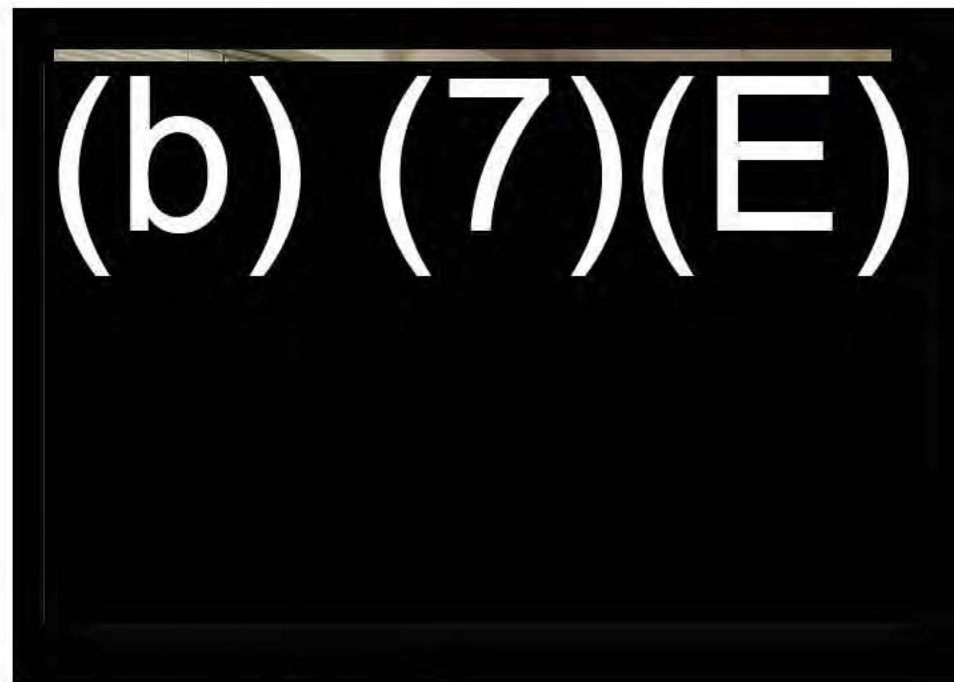
FIM Portfolio Overview



FIM Portfolio Overview



Forensics Lab at Rio Grande
Valley Sector Headquarter's



Border Protection

FIM Portfolio Overview



FIM Portfolio Overview

- Address support received (e.g., matrix support from other divisions within PMO, contract support, etc.) additional resources needed to be successful.

➤ [REDACTED] (b) (5)

- We have received excellent TRIRIGA support in problem's with systems.
- Financial Management has provided much needed funds on re-allocations to our needs.
- P. M.'s, both Contract and Federal, have been very helpful in specific areas in question.

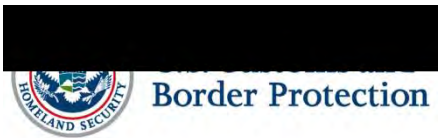




FIM Portfolio Overview

- Address PCD burn rates and planned spending to expend all funding.
 - The amount provided for FY -17 was properly spent on Preventative Maintenance performed throughout the RGV AOR.

Corridor	Sector	CR1 Amount (10/25/2016)	CR2 Amount (1/11/2017)	CR4 Amount (5/17/2017)	YTD Emergency Distributions or reAllocations	TOTAL YTD		Final Distribution (amount in Corridor total is the amount available to distribute to for the sectors)	25			26			31		
									ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1
East	Del Rio	\$ 45,000.00	\$ 84,000.00	\$ 50,000.00	\$ 10,000.00	\$ 189,000.00		\$ 90,000.00									
East	El Paso Sector	\$ -	\$ -	\$ -	\$ 9,800.00	\$ 9,800.00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East	Laredo	\$ 44,000.00	\$ 100,000.00	\$ 50,000.00	\$ 750.00	\$ 194,750.00		\$ 100,000.00									
East	RGV	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00	\$ 53,740.00	\$ 303,740.00		\$ 125,000.00	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 70,000.00	\$ 25,000.00		\$ 10,000.00	
East	Detroit	\$ 21,000.00	\$ 94,000.00	\$ 50,000.00	\$ (16,800.00)	\$ 148,200.00		\$ 94,636.37									
East	NB East	\$ 40,000.00	\$ 145,550.00	\$ 50,000.00	\$ 108,000.00	\$ 343,550.00	EAST CORRIDOR AMOUNT REMAINING TO	\$ 150,000.00									
EC Total		\$ 225,000.00	\$ 548,550.00	\$ 250,000.00	\$ 165,490.00	\$ 1,189,040.00		\$ 539,636.37	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 70,000.00	\$ 25,000.00	\$ -	\$ 10,000.00	\$ -



FIM Portfolio Overview

- Brief regional PM contract and where they are with their burn rate and maximizing use of contracts

Highlights (continued):

Task Orders:

Sector	# of Major Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	0	\$0	\$0	0	0
Laredo	1	\$7,942	\$7,942	0	0
Rio Grande Valley	1	\$15,186	\$15,186	0	0
AMO	1	\$16,064	\$16,064	0	0
Total	3	\$39,191	\$13,064	0	0

IRO's:

Sector	# of IRO Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	3	\$12,724	\$4,241	2	0
Laredo	0	\$0	\$0	0	0
Rio Grande Valley	4	\$29,358	\$7,340	1	0
AMO	2	\$118,004	\$59,002	1	0
Total	9	\$160,086	\$17,787	4	0




ETX IRO Summary: Line Item 350 - ETX Regional-BPFTI-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$250,000.00	
Total Amount Remaining for IRO's:		\$ 207,917.62	
Number of IRO RFQ's Issued to EMCOR	7	Value of IRO RFQ's Issued to EMCOR	\$42,082.38
Number of IRO's Awarded to EMCOR	3	Value of IRO's Awarded to EMCOR	\$14,689.69
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00

ETX IRO Summary: Line Item 360 - ETX Regional-AMF-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$75,000.00	
Total Amount Remaining for IRO's:		\$69,548.46	
Number of IRO RFQ's Issued to EMCOR	1	Value of IRO RFQ's Issued to EMCOR	\$5,451.54
Number of IRO's Awarded to EMCOR	1	Value of IRO's Awarded to EMCOR	\$5,451.54
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00



FIM Portfolio Overview

-  (b) (5)



FIM Portfolio Overview

TRIRIGA REPORT
November 16th 2017

Count of Task ID Row Labels	Column Labels							
	Active	Completed	Hold for Parts	Hold per Requester	On Hold for Funding	Retired	Grand Total	
TX0137 BPS-Rio Grande City	31	558	11			1	37	638
TX0141 BPS-Falfurrias	27	295	4			10	12	348
TX0142 BPS-Harlingen	4	75	1			1	14	95
TX0143 BPCKPT-Highway 77	1	99	1				2	103
TX0143 BPCKPT-Sarita Highway 77	7	70					3	80
TX0145 BPS-HQ-McAllen	11	152	2				11	176
TX0215 BPS-Fort Brown	75	375	3			2	30	485
TX0216 BPSHQ-Rio Grande Valley	114	804	5			4	58	985
TX0235 BPS-Brownsville	29	390			1	4	22	446
TX0300 BPCKPT-Falfurrias	1	137	1			1	4	144
TX0522 BPS-Weslaco	6	22					4	32
TX0542 BPS-Harlingen		5						5
TX0542 Harlingen Radio/Maintenance	10	12					10	32
TX0549 BPS-Corpus Christi	8	147	6				7	168
TX11414 BPCKPT-Highway 4	5	40	1				4	50
TX11553 BPS-Kingsville	26	212	1			1	8	248
TX11621 McAllen-West Ursula Holding Facility	51	332	3		2	2	23	413
TX11758 RGV El Morillo Banco HPU Horse Stables		12	1				1	14
TX7032 BPS-McAllen	9	59	1			3	8	80
Grand Total	415	3796	41		3	29	258	4542



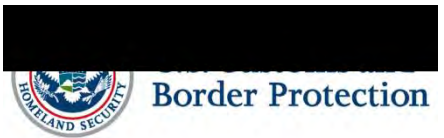
Border Protection

BW23 FOIA CBP 008083

Day 2: 2:30-3:15

Yuma Portfolio Review

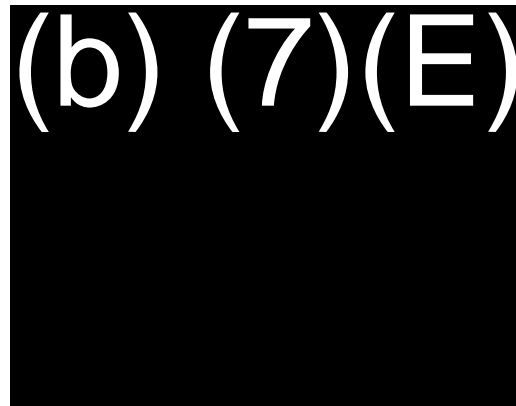
(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes:

- Energy Saving Performance Contract – Multiple energy conservation measures installed / improved, including replacement of 13 roof top air conditioners, installation of solar PV arrays, re-lamping interior and exterior lighting with LEDs, and building envelope modification.



FIM Portfolio Overview

Recent Successes:

- Camp Grip Well Water Treatment System – Water well was established on November 2016. The water treatment system was delivered and tied-in on July 8, 2017. Water treatment operation and maintenance requires a certified Level 2 water treatment system operator. PM contract modification to maintain the water system was approved on November 13, 2017.



FIM Portfolio Overview

Recent Successes:

- Smoke Damage Restoration – April 15, 2017, a mulch fire adjacent to Yuma Sector Intel resulted in COOP activation. (b) (7)(E) were relocated to other CBP sites. Smoke damage restoration activity was completed on May 25, 2017.

YUMA SECTOR CAMPUS

(b) (7)(E)

(b) (7)(E)





FIM Portfolio Overview

Recent Successes:

- Completed 1089 work orders in FY17 with a staff of 4 MMs and 1 WL.
- PM Contracts

YUMA SECTOR FY17 PM CONTRACTS		
Contractor	AZ - EMCOR	CA - NGG
Total Minor WOs Authorized / Completed	294	27
Total Minor WOs Authorized / Completed Cost	\$234,504	\$22,373
Total TO Authorized / Completed	7	0
Total TO Authorized / Completed Cost	\$81,679	\$0

Recent Challenges:

- Maintenance activity with current staffing levels.
- Year-end PR contracting assignment. Two of five PR's could not be solicited for bid due the KO receiving them two weeks before the end of the FY.





FIM Portfolio Overview

AZ Regional PM Contract (BP)

EMCOR
 Currently in OY3 / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs USBP	
% Option Period Completed	58.33%
% Minor Repair Threshold Authorized	71.50%
# Repairs Authorized	509
\$ Value of Repairs Authorized	\$517,595
Average TAT	6
Average Cost	\$1,159
Major Repairs/Task Orders	
Task Orders Issued (FY)	19
\$ Value of Task Orders Issued	\$293,526
TAT of Completed Task Orders	35
Average Cost	\$15,449

AZ Regional PM Contract (AM)

JESCO
 Currently in Base / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs AMO	
% New Base Period Completed	58.33%
% Minor Repair Threshold Authorized	82.40%
# Repairs Authorized	88
\$ Value of Repairs Authorized	\$114,547
Average TAT	9
Average Cost	\$1,387
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.00
TAT of Completed Task Orders	N/A
Average Cost	N/A

Operational Service Contracts	FY18 Value	# of contracts
Tucson Sector (BP)	\$ 5,490,00	8
Tucson Sector (AM)	\$ 218,00	2
Yuma Sector (BP)	\$ 2,385,00	5
Yuma Sector (AM)	\$ 194,00	1





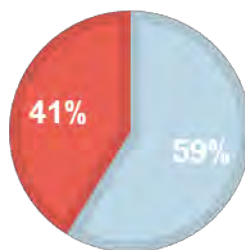
Yuma Staffing Snapshot

Yuma Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		-	-
MM	4	-	9	5		-	2*
MM WS	-	-	1	1		-	-
MM WL	1	-	-	-		-	-
MSS	1	-	1	-		1	-
TI PM	-	1	1	-		-	-
EEO	1	-	1	-		-	-
Total:	9	1	16	7		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Border Protection



CTIMR Work Area 2

CTIMR WA 2: Burn Rate
Work Plan: (WMS WP #s TCA: 197 and YUM: 198)
PoP: (09/30/2017 – 12/29/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,237,422	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,719,438
Estimated Cost	\$513,393	\$1,830,986	\$71,806	\$208,029	\$538,328	\$0	\$3,162,542
Reported Cost - TCA	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Reported Cost - YUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Balance Remaining (CLIN Budget - Reported Cost)	\$1,224,015	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,706,031
Burn Rate % (Reported Cost / CLIN Budget)	1%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	99%	100%	100%	100%	100%	100%	100%

(b)(6);(b)(7)(C)

Source: WMS



Border Protection



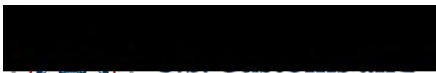
CTIMR Work Area 2

CTIMR WA 2: Burn Rate (07/22/2016 – 09/29/2017) (WP #s YUM: 160, 164, 174, 178 TCA: 159, 163, 173, 177)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,815,022	\$9,587,424	\$695,545	\$843,679	\$1,937,853	\$0	\$14,879,523
Reported Cost - TCA	\$715,136	\$3,192,457	\$241,012	\$236,951	\$650,754	\$0	\$5,036,310
Reported Cost - YUM	\$431,035	\$1,785,255	\$29,475	\$52,087	\$320,310	\$0	\$2,618,162
Total Work Area Reported Cost (Total of all Sectors)	\$1,146,171	\$4,977,712	\$270,487	\$289,038	\$971,064	\$0	\$7,654,472
Balance Remaining (CLIN Budget - Reported Cost)	\$668,851	\$4,609,712	\$425,058	\$554,641	\$966,789	\$0	\$7,225,051
YTD Burn Rate % (Reported Cost / CLIN Budget)	63%	52%	39%	34%	50%	#DIV/0!	51%
YTD Remaining Balance (Balance Remaining / CLIN	37%	48%	61%	66%	50%	#DIV/0!	49%

PMs:
(b)(6);(b)(7)(C)

Source: WMS

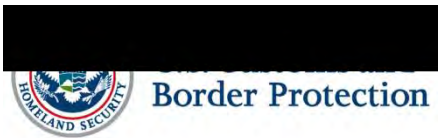


Border Protection

Day 2: 3:30-4:15

Laredo Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

FY17 Recent Successes & PCD Burn Rate

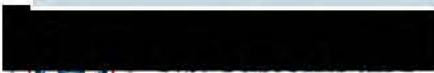
FY 2017 BUDGET			
Quarter	Budget	Obligated	PCD Burn Rate
Q-I	\$ 76,417.72	\$ 35,327.89	46%
Q-II	\$ 191,737.21	\$112,840.67	59%
Q-III	\$ 273,414.69	\$253,546.68	93%
Q-IV	\$ 498,926.61	\$400,919.98	80%

LRT Service Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT Wide Fire Extinguisher Inspection & Replacement	\$6,095.54
Total for FM&E	\$ 6,095.54

LRT BOMAR (EMCOR) Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT SHQ, Repair Concrete Base for Vehicle Lift. Demo and Pour Concrete	\$15,814.15
Zapata BPS Install Surface Mounted 2 post 18,000 pound Rotary Lift	\$21,362.98
LRN BPS Replace Sally Port Overhead Coiling Grills	\$19,274.34
Total for FM&E	\$56,451.47



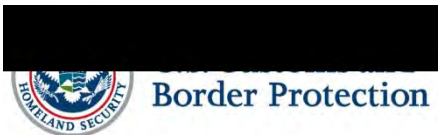


FIM Portfolio Overview

FY17 Recent Successes ... (cont.)

LRT Direct Procurement Contracts Completed in FY17	
Description of Sustainment Services	Amount Obligated
LRT SHQ Building B OH Door-CW	\$5,999.25
LRT SHQ Building B VMF Raise Roof Comp Lab-DAM	\$262,385.06
HEB BPS Main Building Replace Roof-DAM	\$262,385.06
LZT Reseal Restripe Parking Lot-HG	\$22,658.97
LRN Replace Flooring-HG	\$40,274.03
HEB BPS CCTV Repair-DAM	\$40,170.00
HEB Hwy 16 TCP Repair Main Canopy-RO	\$373,087.10
Total for FM&E	\$1,006,959.47

SUMMARY CONTRACTS FY 17	
Service Contracts	\$ 6,095.54
BOMR Contracts	\$ 56,451.47
Direct Procurement	\$ 1,006,959.47
GRAND TOTAL	\$ 1,069,506.48



FIM Portfolio Overview

LRT: Challenges and Support Services

Challenges

(b) (5), (b)(6);(b)(7)(C)



FIM Portfolio Overview

FY18 Planned Spending

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

Regional Contract Brief

(b) (5)





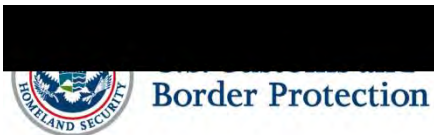
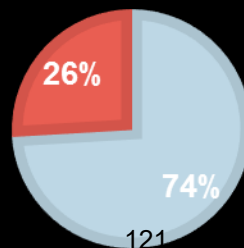
Laredo Staffing Snapshot

Laredo Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	2	1		-	1
MM	13	-	17	4		-	4*
MM WS	2	-	2	-		-	-
MM WL	1	-	2	1		-	-
MSS	-	1	2	1		2	-
TI PM	-	-	-	-		-	-
Tools and Parts Attendant	-	-	1	1		-	-
Total:	18	1	28	9		2	5

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Day 2: 4:15-5:00

El Centro Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Successes

- **Facilities**

- ❖ New VMF/FMF Operational & Old FMF turned back over to Lessor
- ❖ Environmental Division recent award for VMF/FMF Business Plans
- ❖ PM Projects in house with FOS
- ❖ ESPC award, installation of new equipment such as Chiller, Solar, & LED Lighting
- ❖ Acquired new lap top computers to replace most all divest units
- ❖ Awarded El Centro Security upgrade project
- ❖ Environmental Division recent award for Hwy 86 & Hwy 111 Full Spectrum Water Testing
- ❖ Environmental Division recent award for CAX TTHM removal system and pending install
- ❖ [REDACTED] (b) (5)

- **TI**

- ❖ Award of the Calexico [REDACTED] (b) (5) Wall Replacement Project
- ❖ The completion of the [REDACTED] (b) (5) West Checks Road Project
- ❖ Contract award for the environmental portion for both the Alamo River vegetation removal & Jacumba Roads projects
- ❖ The completion of all Urgent fence breaches in [REDACTED] (b) (5)
- ❖ The completion of all planned work activities for OY2 by TI Contractor



FIM Portfolio Overview

Challenges

(b) (5)

(b) (5)

- (b) (5)

[Redacted]



Border Protection

FIM Portfolio Overview

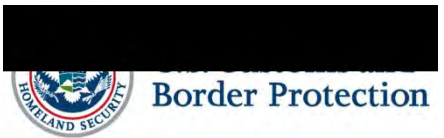
PCD Plan Spending

FY17

- ELC Facilities expended a total of \$275,990.52 via PCD,

FY18

- ELC Facilities, 1st Quarter received a total of \$9,000 of Emergency use funds
- ELC Facilities, 2nd Quarter received a total of \$60,000

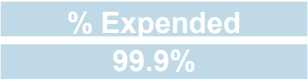




FIM Portfolio Overview

BOMR PM Regional Contract

- OY1 CA PM Contract (OBP):



- ✓ Average of 15 days for completion of work orders
- ✓ Rolled over 14 work orders from FY17

- WOs:

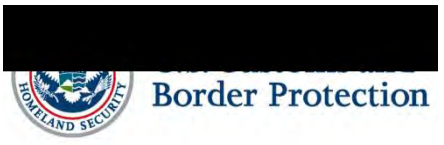
Sector	Status	Count	Funds
ELC	Completed	113	\$ 97,960.54

- IROs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
31	IRO OBP	CA0262/CA9734	ELC	ELC HQ	FRP(IRO) - Replace Door Hardware	\$3,340.69
156	IRO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(IRO) - Replace Cooling Tower #2 VFD	\$8,357.05
168	IRO OBP	CA0144/CA0432	ELC	ELC ICE (VMG)	FRP(IRO) - Replace Lift Hydraulic Cylinder	\$2,997.10
203	IRO OBP	CA0262/CA4033	ELC	ELC BPS	FRP(IRO) - Fire Sprinkler System Repairs	\$3,988.25
207	IRO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(IRO) - Replace Ductless Split System	\$3,438.93
						\$22,122.02

- TOs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
19	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Repair Boiler 1 & 3 Circulation Pumps	\$9,963.10
24	TO OBP	ELC WIDE	ELC	Various Locations	FRP(TO) - Replace Fire Extinguishers	\$12,016.35
162	TO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(TO) - Replace Chiller Water Pumps/Motors 1, 2 & 3	\$14,471.65
181	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Replace AHU Water Supply Actuators & Valves	\$33,164.83
185	TO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(TO) - Replace HVAC Unit #16	\$5,106.25
189	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Refurbish Cooling Tower 1 & 2	\$72,592.60
202	TO OBP	CA0262/CA9735	ELC	ELC BPS (RVSS COM)	FRP(TO) - Replace Split HVAC System (10 Ton)	\$10,588.75
						\$157,903.53



FIM Portfolio Overview

Additional Support & Resources:

- E3 Federal
 - On-Boarding of ELC MSS – (b)(6);(b)(7)(C)
- CBP Real Property
 - Transfer and Excess of real property from previous FMF site
- Environmental Division
 - Provided support contracts for improvements and business plans
- Financial Management Branch/Budget
 - Continued financial support
- OR&S & LPO's
 - Continued technology and inventory support
- OIT
 - Local branch is very supportive
- DOL
 - Requesting responsive service
- Payroll
 - Requesting responsive service





El Centro Staffing Snapshot

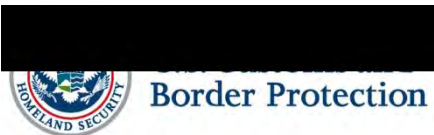
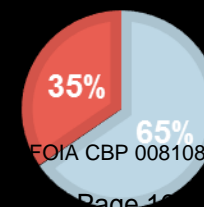
El Centro Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	3	2		-	-
TI OS	-	-	1	1		-	-
MM	6	-	8	2		-	2*
MM WS	1	-	2	1		-	-
MM WL	2	1	0	-		-	-
TI PM	1	-	1	-		-	-
MSS	-	-	2	2		1	-
EEO	3	-	2	-		-	-
Welder	1	-	1	-		-	-
Total:	16	1	22	9		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 12) PoP: (08/01/2017 – 10/31/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Estimated Cost	\$185,403	\$1,095,110	\$130,511	\$82,798	\$650,636	\$273,094	\$2,417,552
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PM:

(b)(6);(b)(7)(C)

Source: WMS



Border Protection

BW23 FOIA CBP 008109

CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 13) PoP: (11/01/2017 – 01/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Estimated Cost	\$205,414	\$1,088,878	\$118,685	\$86,381	\$537,530	\$264,459	\$2,301,347
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PMs:
(b)(6);(b)(7)(C)

Source: WMS



Border Protection



CTIMR Work Area 1

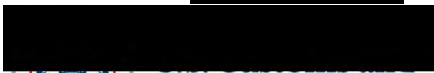
CTIMR WA 1: Burn Rate (11/01/2017 – 10/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
YTD Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

Source: WMS

PMs:

(b)(6);(b)(7)(C)



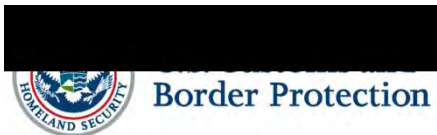
Border Protection

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206

Agenda: Day 3

Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

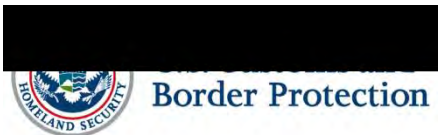
Please remember to take the PMR survey before you leave.



Day 3: 9:00-10:00

Upcoming Systems Initiatives

(b)(6);(b)(7)(C)



Systems Initiatives Overview

Agenda

- Systems initiatives
 - TRIRIGA
 - Current
 - Future
 - Facilities M&R working group
 - FITT Transition
 - Future enhancements

System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)

System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)

FAC O&M working group

Propose creating a Facilities M&R working group to improve:

- System functionality to better to support M&R mission
 - Requirements gathering
 - Execution of new functionality
- Business partner metrics and internal metrics
- Internal processes

FAC M&R Working group members

- Sponsor: Corridor Director
- Members: Selected by East and West Corridor Directors
 - FIMs
 - FOS
 - MSS
 - Maintenance technicians
- Establish reoccurring meetings to:
 - Requirements gathering of TRIRIGA O&M initiatives, status updates, rollout strategies
 - Establish FAC M&R goals and how they can be achieved

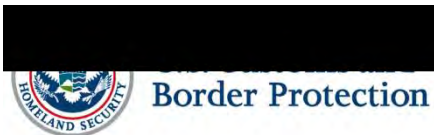
Systems Initiatives - FITT current

FITT Transition

- Transition FITT from being managed by Michael Baker Jr, to USACE Engineering Research and Development Center (ERDC)
- ERDC will host the system on the DoD network, maintain, manage, and develop new functionality
- ERDC will provide system trainings, documentation, and user help support
- ERDC will contract RE GIS support for USACE Fort Worth Real Estate to support CBP Real Estate efforts
- Baker will continue to provide Programmatic GIS support and mapping
- Transition scheduled to end March 2018
- Baker currently enhancing FITT security functionality to complete with DoD system security standards

BPAM Project Analyst can edit projects

- A solution from the Project Data Accuracy Work Group was to allow the CBP PMs to edit USACE executed projects and allow BPAM project analyst to edit all projects
- Analyst work with PM to update project data
- Analyst are generated QC scorecards to track the progress of the data quality



Systems Initiatives – FITT & WMS future

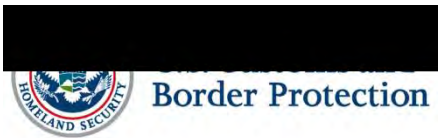
Pending enhancements to be executed in 2018

- [REDACTED] (b) (5)
- [REDACTED]
- Happy to provide list of enhancements for you

Day 3: 10:15-11:45

GSA

Thomas Ischkum



Border Protection



U.S. General Services Administration

Federal Acquisition Service

GSA and U.S. Customs & Border Protection

Schedule 56/84/SOP Training and Overview 12/7/17

**Tom Ischkum,
Branch Chief &
Clint Steele &
Hakeem Ali
Customer Service
Directors**



U.S. General Services Administration

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Overview

- Increase process efficiency's by providing single POC's at GSA for BPAMO. East/West
- Streamline non-construction acquisitions (56)
- Obtain total solutions for non-construction needs(56)
- STR Brief – Webinar to follow
- SOP Training/Overview
- Schedule 56 Training/Overview
- Schedule 84 Training/Overview
- BMO Brief – Webinar to follow





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Federal Acquisition Service

- Overview.
- Establish Need.
- Is it construction or products /ancillary services?
- Is your need permanent or a short term rental?
- Who do you call?





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Federal Acquisition Service

Establish a need:

What is the need or purpose?

- Generator repair?
- Generator new?
- Perimeter [REDACTED] ?
- Video Surveillance ?
- Tools ?
- Special purpose clothing/ body cameras?
- Armored Vehicles?
- Permanent or short term?





U.S. General Services Administration

Federal Acquisition Service

GSA Short Term Rental Briefing

December 7th 2017

Presented by Tom Ischkum



U.S. General Services Administration

Federal Acquisition Service

STR Program Basics

- Rent Equipment or Vehicles from commercial vendors.
- Make requests online and receive the equipment in as little as 72 Hours.
- GSA handles the entire procurement process and passes the charges through to your GSA Bill.



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Limits of STR Continued

- NOT for TDY travel – only mission related activities.
 - Surge in needs for seasonal or special event requirements.
 - Accident or maintenance replacements.
- 120 day limit for Vehicles and 365 day limit for Equipment.
- Government customers are self-insured.



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Short Term Rental Value

- Every request competed among available vendors.
- Pass-through billing onto monthly GSA Fleet bill.
- GSA Short Term Rental is your advocate.



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Equipment Available

➤ 6 Vendor Partners;



- Over 270 Equipment items.
- Expanding Offerings in FY17.



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GSA STR PROCESS



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Sign Up

- Locate or request your BOAC.
- Register: at <http://str.fas.gsa.gov/>



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Create your Request

- Create your Request: Select the Equipment/Vehicle type(s) needed, enter description of intended use.
- RFQs sent to Vendor and receive bids in 48 hours.



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Review Quotes

- Select vendor: Make a selection based on your best value.
- Approval: Approver reviews request before award (if needed).



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Award and Post-Award

- Award: GSA Contracting Staff awards to selected vendor.
- Post-Award: Vendor will coordinate Delivery/Pick up details.



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Paying for GSA Short Term Rental

- Billing tied to BOAC.
- GSA reviews and approves invoices.
- Bill paid through VCSS.



U.S. General Services Administration

Federal Acquisition Service

The Special Order Program

presented by
Lori Herrera



Overview of Special Order Program

U.S. General Services Administration

Federal Acquisition Service

- Provides customers with customized, start-to-finish acquisition and project-management service, from planning, soliciting and evaluating offers, to awarding and administering contracts through close-out.
- Our certified contract, project and financial-management professionals expertly navigate the range of procurement vehicles to help customers obtain the products they need most – delivered anywhere in the world.
- Procurements must comply with FAR, GSAM, and Requesting Agency policies



Examples of SOP Procurements

U.S. General Services Administration

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- Emergency Response Trailers
- Physical Access Control Systems with Installation
- Night Vision Equipment
- HEBPS for Chinook Helicopters
- Boats for Special Operations Command
- Guard Services
- Security [REDACTED]
- IED Hook & Line Detection Kits
- Spectrum Analyzer to help soldiers in Afghanistan in their fight to exploit, attack, protect, and manage resources in electronic warfare



What SOP Will Not Buy?

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- GSA Global Supply will not purchase commodities that are the responsibility of another agency or GSA activity, such as vehicles, permanent real-property improvements or programmable IT equipment. Likewise, we will not purchase services that are the responsibility of another agency or GSA activity
- We will not buy Body Armor
- We will not buy Firearms or Ammunition
- We will not do procurements where the main purpose is construction
- We review each requirement and accept on a case-by-case basis considering capacity and other constraints



Funding, Fees, Goals, & Cut-off Dates

U.S. General Services Administration

Federal Acquisition Service

- Funding (only examples – more to follow on the next page)
 - Military Interdepartmental Purchase Request (MIPR)
 - Reimbursable Work Authorization (RWA)
 - Requisition submitted via DD1348-6 (military) or SF 344 (civilian)
- Fees
 - Procurements over \$150,000 – normally a 5% fee
 - Procurements under \$150,000 – normally a 17.5% fee
- Acceptance Cut-off Dates
 - June 30th is the official cut-off for taking new work funded by MIPRs with expiring funds (can accept on a case-by-case basis)
 - September 27th to accept Requisitions



Getting Funding to GSA SOP Program – Civilian MIPR Equivalent

U.S. General Services Administration

Federal Acquisition Service

Civilian agencies may supply their own funding document form at their option –Examples are:

- Part B Requirements & Funding Information document
- FMS Form 7600B
- GSA 2957 Reimbursable Work Authorization (RWA)
- Memorandum of Agreement (MOA)
- Memorandum of Understanding Form
- GSA IX Document

NOTE –

- Civilian Clients 9-Digit DUNS IS NEEDED ON ALL FUNDING DOCUMENTS.
- VAR (Verification of Agency Requirements) is required on ALL Funding Documents.

Link to website with Funding Document Instructions

www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition



Getting Funding to GSA SOP Program – Requisitions (SF 344)

U.S. General Services Administration

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The Federal Standard Requisitioning and Issue Procedures (FEDSTRIP) system is a requisitioning system available to Federal civilian agencies and authorized contractors for ordering supplies from the General Services Administration (GSA).

FEDSTRIP requisitions can be submitted to GSA by various means: on a written form (Standard Form 344); by fax or telephone, or via GSA Advantage! ® or GSA Global Supply, our two electronic shopping Web sites that make it easy for Federal customers to order supplies using FEDSTRIP procedures.

SPECIAL NOTE: The most important item you will need to use FEDSTRIP is your Activity Address Code (AAC). This is an account code that is assigned to your organization. When you fill out a form, or log onto any of the electronic shopping malls via the internet, the AAC tells GSA that you are allowed to buy GSA furnished material. The AAC is a mandatory entry in all FEDSTRIP transactions.



Getting Funding to GSA SOP Program -

U.S. General Services Administration

Federal Acquisition Service

1. Civilian MIPR-Equivalent Instructions:

<https://www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition>

SHORTCUT is www.gsa.gov/r7itsolutions

2. Requisition Instructions:

Instructions - https://www.gsaadvantage.gov/images/muffin/fedstrip_guide_2006.pdf

SF344 Form - <https://www.gsa.gov/acquisition/purchasing-programs/requisition-programs/gsa-global-supply/special-order-program>

SHORTCUT is www.gsa.gov/specialorderprogram

BPAM Briefings Dec 2017 FINAL PDF for Printed Item: 1631 (Attachment 2 of 2) ON*																							UNIT OF ISSUE		QUANTITY					DOCUMENT NUMBER						
DOCUMENT IDENTIFIER			ROUTING IDENTIFIER				& S	(NSN, FSCM/Part No., Other)															SOURCE	REQUISITIONER												
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										REJECT CODE (FOR USE BY SUPPLY SOURCE ONLY)		IDENTIFICATION DATA															
										65	66	*1. MANUFACTURER'S CODE AND PART NO. (When they exceed card columns 8 thru 22) PART NUMBER: 5798															
70	71	72	73	74	75	76	77	78	79	80			2. MANUFACTURER'S NAME GENERAC POWER SYSTEMS														

3. MANUFACTURER'S CATALOG IDENTIFICATION															4. DATE (YYMMDD)					5. TECHNICAL ORDER NUMBER									
6. TECHNICAL MANUAL NUMBER															7. NAME OF ITEM REQUESTED														

8. DESCRIPTION OF ITEM REQUESTED ITEM: 7000W ELECTRIC START PORTABLE GENERATOR VENDOR: GENERAC POWER SYSTEMS GSA CONTRACT NUMBER: GS-07F-0407X															8a. COLOR				
															8b. SIZE				
9. END ITEM APPLICATION															9a. SOURCE OF SUPPLY				
9b. MAKE MILWAUKEE					9c. MODEL NUMBER					9d. SERIES					9e. SERIAL NUMBER				

10. REQUISITIONER (Clear text name and address) ALICIA RAMOS US BORDER PATROL - EL CENTRO SECTOR 211 W. ATEN ROAD (BUDGET DEPARTMENT) IMPERIAL, CA 92551										11. REMARKS SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR BUILDING BR-549 ATTN: ALICIA RAMOS 760-335-5710 PRICE PER UNIT: \$1,214.93														
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DOCUMENT IDENTIFICATION

1. DOC. IDEN.	2. ROUTING IDEN.	3. MSG NO.	DOCUMENT NUMBER			13. DEM.	14-15F. SUPPLEMENTARY ADDRESS	16. G/F.	17. FUND	18F. DISTRI-BUTION	19. PROJECT	20. PRI-ORITY	21. RECD DELIVERY DATE	SIGNATURE <i>(if required)</i>
			9-10 REQUISITIONER	11. DATE										
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A0E	GSA	S	7091LK	7243			A	20		XXX	05	999	TELEPHONE NUMBER ALICIA RAMOS 760-335-5710	

REQUISITION DATA

STOCK NUMBER			7. UNIT OF ISSUE	8. QUANTITY	12. SERIAL	14-15V. SUPPLEMENTARY ADDRESS	16V. G/F.	18V. DISTRI-BUTION	19V. PROJECT	22. ADVICE	NOTE: Entries in shaded blocks may be in either the FIXED (F) or VARIABLE (V) sections - NEVER in both.
4. FSC	5. NIIN	6. ADD-T'NL									
8-11	12-20	21-22	23-24	25-29	40-43	45-50	51	54-56	57-59	65-66	
PN:	5798		EA	00001	0001					2A	PART NUMBER: 5798
											ITEM: 700W ELECTRIC START PORTABLE GENERATOR
											VENDOR: GENERAC POWER SYSTEMS
											GSA CONTRACT: GS-07F-0407X
											PRICE PER UNIT: \$1,214.93
											SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR
											BUILDING BR-548 ATTN: ALICIA RAMOS 760-335-5710

170 BW23 FOIA CBP 008150



How Does a Customer Contact GSA SOP?

U.S. General Services Administration


Federal Acquisition Service

If you want to learn more or have questions, please contact GSA Global Supply's Special Order Program Support Center at:

- Phone: (855) 809-6044 (7:30 a.m. – 8 p.m., Eastern Time)
- Email: SpecialOrderProgram@gsa.gov
- Web: www.gsa.gov/specialorderprogram
- Contact Lori Herrera at 817-850-8388 or email lori.herrera@gsa.gov



U.S. General Services Administration

The background of the slide is a stylized, painterly representation of the American flag, with the stars and stripes rendered in a textured, brush-stroke style. The colors are slightly muted and blended.

Schedule 56 - Building and Building Materials / Industrial Services and Supplies

Greater Southwest Acquisition Center

OVERVIEW

- Schedule Federal Supply Codes
- Ancillary Services
- Installation and Site prep
- In Scope install
- Out of Scope Install
- POC's

Federal Supply Codes Schedule 56

- FSC 61 - Power Distribution Equipment, Generators, and Batteries
- FSC 39 Warehouse Equipment and Supplies
- FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products
- FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems
- FSC 54 – Pre-engineered/Prefabricated Building and Structures
- FSC 56 - Building Materials
- FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Specialty Lighting

FSC 61 - Power Distribution Equipment, Generators, and Batteries

- Portable Light Towers
- Generators, Portable, Standby, Backup, or Prime
- Batteries and Battery Chargers
- Switchgear, Panelboards, Switchboards, Load Centers, Metering
- Surge Protection/Suppression, Hard Wired Surge Protection and EMI/RFI Filtration Devices
- Ancillary Services – Install, startup, site prep

FSC 39 - Warehouse Equipment and Supplies

- Maintenance, Rental and Lease of Forklifts
- Utility Trucks, Hand Trucks, Mail Carts
- Dock Plates, Ramps, and Bridges
- Spill Containment Units, Containment Pallets, Pallets
- Warehouse Equipment and Supplies
- Scaffolding, Work and Service Platforms
- Forklifts - Electric, Gas, LPG, and Diesel Powered
- Ancillary Services - Including but not limited to installation, start up, maintenance, repair, operator instruction/training, and consultation services

FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products

- Diagnostic Equipment
- Wheel & Tire Equipment
- Vehicle Material Handling Equipment
- Lubrication Equipment
- Environmental Equipment and Services Related to Maintenance and Repair Shop Equipment
- Miscellaneous Maintenance and Repair Shop Supplies
- Ancillary Services related to Maintenance and Repair Shop Equipment

FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems

- Above Ground Storage Tanks/Systems
- Fuel Management Systems/Units, Fuel Dispensing Units, Fuel Monitoring Systems
- New Services and Products Related to Water Treatment and Above Ground Storage Tank/Systems Including, but not Limited to, Protected, Fire Resistant, Non Vaulted, Single or Dual Compartment/Single or Double Tank, Waste Oil Systems, Including Options, Parts and Accessories
- Ancillary Services

FSC 54 – (Cont) PRE-ENGINEERED/PREFABRICATED BUILDINGS AND STRUCTURES

- Pre-Engineered and Prefabricated Buildings and Structures for Storage Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Military, Disaster/Emergency Response, and Medical Facility Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Professional Facility Solutions
- Ancillary SINs for installation, site prep etc.

FSC 56 - Building Materials

- Energy Savings/Security Door, Window, and Wall Glass Fragmentation Transparencies, Glazing's, and Film Solutions, including Solar, Blast Mitigation, Bullet Resistant
- Doors, Windows, Panels, Skylights Panels Shutters
- Plumbing Products and Bathroom Fixtures Solutions
- Energy Savings/Energy Efficient Industrial and Commercial Heating/Air Conditioning Units, Air Purification Equipment, HVAC Systems, Boiler Systems, Space Heaters, Air Curtains, Fans, and Blowers
- Portable Roads, Airstrips, Helipads and Ground-Cover Mats
- Roofing Materials, Products and Services Solutions

FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Speciality Lighting

- Energy Saving, Energy Efficient, and Environmentally Sustainable Outdoor Lighting Solutions, Including Airport Lighting, Runway, Taxiway, Roadway and Parking Lot, Parking Garage Lighting Solutions
- Alternative and Renewable Sustainable Energy Solutions, Including Solar Energy Systems, Fuel Cells, Geothermal, and Wind Power
- Energy Saving Lighting, Energy Efficient, Sustainable, and Environmentally Sustainable Lamps (light bulbs), Lighting Fixtures and Accessories, Indoor Emergency Lighting, Reading Lights, Lighting Sensor Systems

Equipment Rental

- Various SINs on schedule have rental as an option.
- Vendors currently offering Equipment Rental for the following Products:
 - Forklifts -rental by week or month
 - Generators –rental by daily/weekly/monthly single, double, triple shift rates
 - Portable Light Towers

Ancillary Services

- Only available in conjunction with products purchased under the supply schedule contract
- Includes field assembly, training, consultation or design services
- Does not allow for construction or Architectural Engineering services (A&E)

Repair & Alteration

- Routine and non-complex in nature
 - carpeting, simple hanging of drywall, basic electrical or plumbing work, and similar non-complex services
- Excludes
 - Major or new construction of buildings, roads or parking lots
 - Complex R&A of entire buildings or significant portions of facilities
 - A & E Services
- Construction clauses are not in the basic solicitation and must be included at the task order level. Davis Bacon may also apply.

Installation & Site Prep

- Applicable to installation and site preparation services ordered in conjunction with buildings and structures purchased under the supply schedule contract.
- Special ordering procedures include Davis Bacon Act Wage Rates and Construction Clauses for installation and site preparation.
- Excludes Architectural Engineering Services (A&E)

In Scope Installation

- Must be on contract
- Hooking up building's electrical and plumbing to existing utilities in the immediate area
- Setting a foundation under a building

Out of Scope Installation

- Not under contract
- Running utilities to a distant location
- Creating parking lots or roads to the buildings
- Perimeter [REDACTED]
- Not purchased with a product

E-Tools

GSA's online tools can be used to find veteran-owned and service disabled veteran-owned businesses.

- GSA Advantage (Online shopping and ordering system)
- GSA E-Library (Source for GSA / VA Schedules)
- E-Buy (Online RFQ system)

E-Tools

- With E-Tools, GSA has simplified the process of locating VO businesses by classifying vendors by socioeconomic status.
- Vendors are labeled with the socioeconomic indicators shown below:
 - v Veteran-owned small business
 - dv Service-disabled veteran-owned

POINTS OF CONTACT

Building Material and Hospitality Branch

Mark Sims, Branch Chief
817-850-5534
mark.sims@gsa.gov

Mataya Jordan, Section Chief
817-850-8161
Mataya.jordan@gsa.gov

QUESTIONS





U.S. General Services Administration

Federal Acquisition Service

Security Solutions Through Schedule 84

Kevin Mitchell – Branch Chief
Multiple Award Schedule 84

AGENDA

- Overview of Multiple Award Schedule (MAS) Program - Benefits
- Offerings Under Schedule 84 and Upcoming Changes
- GuardFinder Tool
- GSA e-Tools
- Planned Improvements for FY2018
- Questions and Answers

Overview of Multiple Award Schedules (MAS) Program

- Indefinite Delivery, Indefinite Quantity (IDIQ)
- Continuous Open Solicitation – no closing date
- **“Evergreen Contract”**
 - Five year base period and three, five-year option periods
- Schedule solicitations posted on FedBizOpps:
 - www.fbo.gov

Benefits of Using GSA Schedule Contracts

- Streamlined Acquisition Process under **Federal Acquisition Regulation (FAR) 8.404** which allows for a “**best value**” choice, rather than lowest bid
- Contractors have already been vetted and are Financially Responsible and Responsive to Solicitation; awarded prices have been determined to be fair and reasonable
- There is no maximum order limitation or dollar limit! Additional discounts off of the already fair and reasonable pricing are permitted and encouraged at the order level
- No requirement to synopsise

Benefits of Using GSA Schedule Contracts

- Realize Savings
- Flexibility and Choice
- Save Time
- Transparency
- Control the Procurement

Schedule 84 Team Support

- Scope Reviews of upcoming requirements
- Seek out information on vendors' breadth of offerings
- Contact vendors to encourage participation in upcoming RFQs
- Work with you through the procurement process and assist in navigating GSA e-Tools
- Host on-site industry days

Schedule 84 – Snapshot of Offerings

- **Attachment 1: Marine Craft & Equipment**
 - Patrol Boats
- **Attachment 2: Firefighting & Rescue Equipment**
 - Helicopters (and soon...Search & Rescue Drones)
- **Attachment 3: Alarm/Facility Management Systems & Protective Service Occupations**
 - Physical Access Control Systems (PACS)
 - Guard Services
- **Attachment 4: Special Purpose Clothing**
- **Attachment 5: Law Enforcement & Security Equipment /Services**
 - Body Worn Cameras (BWC)
 - Drug Testing Services



www.gsa.gov/firesecurity

Schedule 84 Updates and Improvements

- Realignment and Restructuring of Branch based on Category Management
- Removal of 50% of SINs due to scope duplication
- Introduction of “GuardFinder”, Market Research tool for Guard Services
- Physical Access Controls (PACS) Enhancements



Body Worn Cameras

- ❑ Agencies working to improve Accountability and Public Safety
- ❑ SIN 426-4S – Surveillance Systems, Wearable Body Cameras, Vehicular Video
- ❑ CBP and GSA Pilot Program for BWC and Dash Cams
- ❑ Presidential Task Force – Final Report (MAY 2015)
 - Collaboration with DOJ, Bureau of Justice Assistance
 - [National Body-Worn Camera Toolkit](#)
 - [BWC Implementation Checklist](#)



Helicopters

- Airbus-brand Helicopters now available
- Available under SIN 567 99
- New brands to be added in FY 18



Law Enforcement Equipment



Misc Personal Equipment

Helmets and Body Armor

Restraining Equipment



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



GuardFinder

- At the request of DHS, Schedule 84 created GuardFinder, a market research tool for customers to search for Guard Services based on specific criteria
- The tool will is available for all agencies via the Acquisition Gateway <https://hallways.cap.gsa.gov>
- Individualized agency training can be completed either in person or remotely at the request of the customer

Physical Access Control Systems (PACS)

- New SIN's 246 35 7 and 246 60 5 were created to easily identify PACS products and services that are FIPS 201 compliant. "Legacy" (non FIPS 201) available on 246 35 1
- PACS Ordering Guide with template SOW available from GSA
- Schedule 84 offers "total solution", turn-key offerings

New for FY18

- Helicopters – Increase Supply
- Gun Shot Detection Systems – Increase Supply
- Search and Rescue Drones
- Drone Detection Technology
- Drug Test Services

Training Resources

- GSA Interact: <https://interact.gsa.gov/>
- Vendor Support Center:
<https://vsc.gsa.gov/education/index.cfm>
- GSA Industry Days (e.g. Body Worn Camera, PACS, Schedule Specific)
- GSA Training Symposium
- Region 7 Monthly Webinars

GSA Reference Websites

Acquisition Gateway:	https://hallways.cap.gsa.gov
GSA Schedules Program:	www.gsa.gov/schedules
Getting on Schedule For Vendors:	www.gsa.gov/gettingonschedule
GSA eOffer:	https://eoffer.gsa.gov
System for Award Management (SAM):	www.sam.gov
GSA State and Local Programs:	www.gsa.gov/stateandlocal
GSA Advantage!®:	www.gsaadvantage.gov
GSA e-Buy:	www.ebuy.gsa.gov
GSA e-Library:	www.gsaelibrary.gsa.gov
GSA Reverse Auctions:	www.reverseauctions.gsa.gov
Vendor Support Center:	https://vsc.gsa.gov

Schedule 84 Contacts

- **Kevin Mitchell**, Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: kevin.mitchell@gsa.gov 817-850-5555
- **Brenda McCall**, Lead Contracting Officer, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: brenda.mccall@gsa.gov 817-850-8112
- **Bryon Boyer**, Section Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: bryon.boyer@gsa.gov 817-850-5580
- **Teresa Hill**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: teresa.hill@gsa.gov 817-850-8220
- **Daniel Stafford**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: daniel.stafford@gsa.gov 817-850-8278

Questions





U.S. General Services Administration

Building Maintenance & Operations (BMO)

BMO Overview
DHS - CBP
December 7, 2017

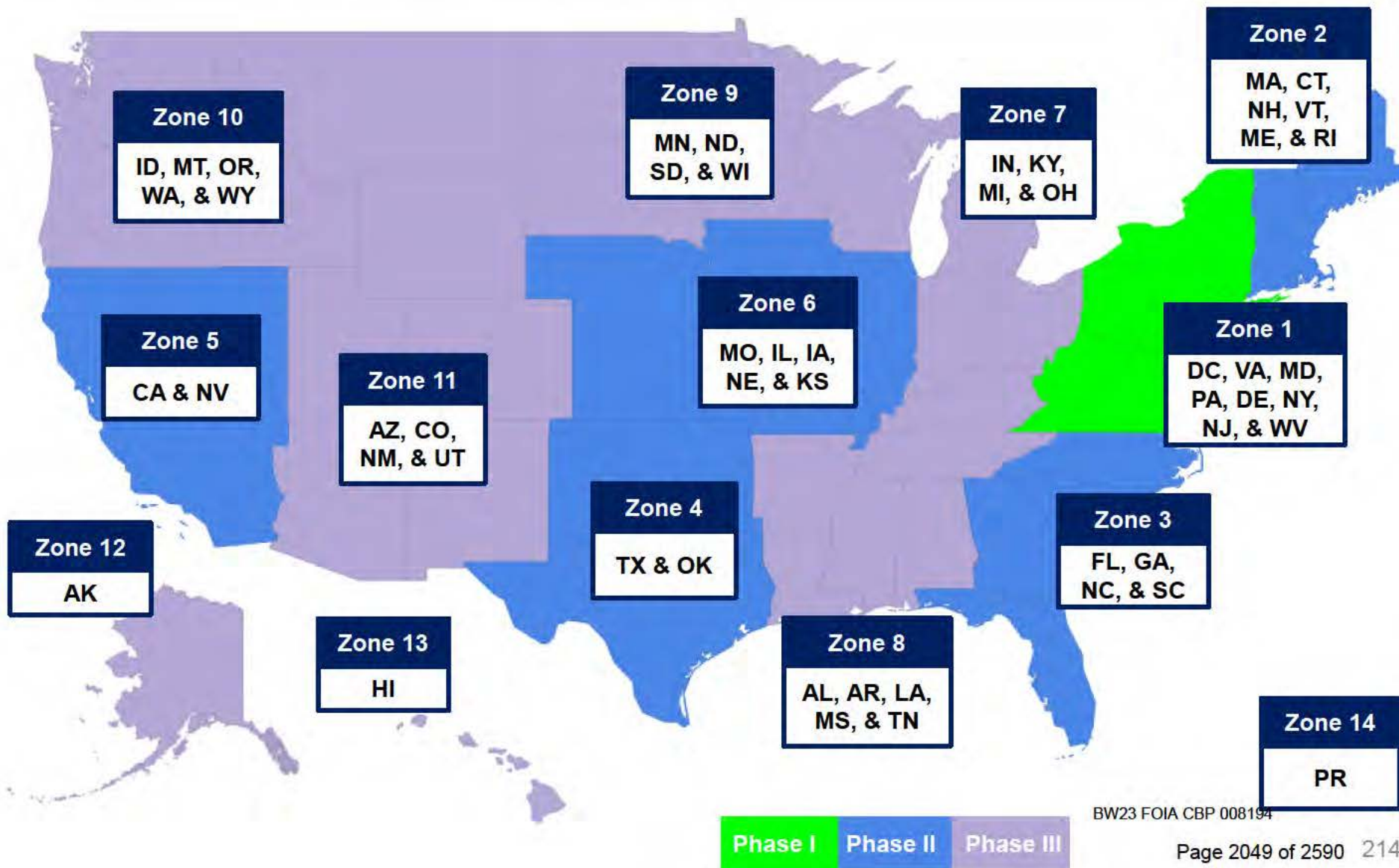


BMO Overview

- Open Market (FAR Part 15) Multiple Award IDIQ - Not a Schedule
- Ordering guidance is Fair Opportunity IAW FAR Part 16.505
 - ✓ RFPs are not posted or synopsisized on FBO (exceptions to fair opportunity)
 - ✓ No protests less than \$10 million (unless TO increases scope, period, or max value of parent contract)
- Total volume cost savings for Zone 1 is 10% - customers have also experienced significant PALT savings
- Commercial Contract (FAR 12) - Unilateral changes clause waiver
- Awards are highest technically rated with a fair and reasonable price
- Flexible contract types (FP, T&M, Labor Hours, hybrid)
- 10-year IDIQ parent contract term
- On-ramping/Off-ramping procedures



BMO Phases and Zones





DHS Specifics

- DHS has representation on the BMO Inter-Agency Commodity Team including CBP
- Twelve Task Orders issued
 - ✓ Coast Guard
 - ✓ ICE
 - ✓ TSA
 - ✓ HQ
- Federal Strategic Sourcing Initiatives (FSSI) mandatory with some exceptions – <https://www.dhs.gov/facilities-construction#>
- Delegation of Procurement Authority (DPA)
 - ✓ 60 have taken DPA Training
 - ✓ 27 DPA letters issued



BMO Websites & Acquisition Gateway

- BMO Email: fssi.bmo@gsa.gov
- BMO Website: www.gsa.gov/bmo
 - BMO Sustainability
 - How to Use BMO – Ordering Guide
 - BMO Awarded Vendors – BMO contracts awards and final BMO labor categories & definitions
 - BMO Training – DPA Training Schedule and Training Request Form
 - FAQ coming soon
- Acquisition Gateway: <https://hallways.cap.gsa.gov/>
 - SOW/PWS/PBSOW Templates
 - Success Stories
- BMO Interact Page:
<https://interact.gsa.gov/group/FSSIBMO>



Any questions?

U.S. General Services Administration

Federal Acquisition Service



Thomas Ischkum

West & East GSA/FAS Branch Chief
312-914-2477

Thomas.Ischkum@gsa.gov

Clint Steele

West Customer Service Director
Clint.steele@gsa.gov
[\(619\) 366-4342](tel:(619)366-4342)

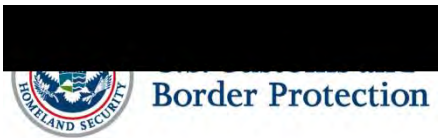
Hakeem Ali

East Customer Service Director
Hakeem.ali@gsa.gov ²¹⁷
[\(312\) 848-0587](tel:(312)848-0587)

Day 2: 12:00-1:00

Working Lunch for All: ESCO

(b) (6)



IAA Process Review and USACE Concerns

(b) (5)

(b) (5)

(b) (5)

(b) (5)

(b) (5)

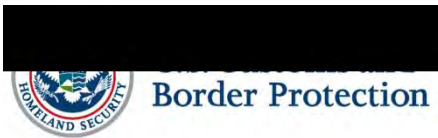
(b) (5)

(b) (5)

Day 3: 1:00-1:45

Tucson Portfolio Review

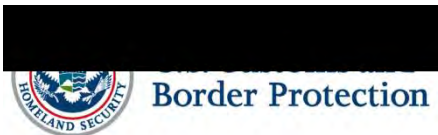
(b) (6), (b) (7)(C)



FIM Portfolio Overview

Recent Successes

- Completed 1418 in-house work orders.
- We filled the TI PM vacancy.
- Awarded TI Gap Filler 1 & 2 for the TCA AOR.
- Awarded 21 projects before the end of FY17.
- We did our first round of FCA's.
- Completed the exterior renovation and mechanical upgrade of the AMO admin facility on Davis-Monthan AFB
- Air and Marine Hanger Ft. Huachuca Design in progress.



FIM Portfolio Overview

Recent Challenges

(b) (5)

Regional PM contract

OY 3 POP 1 Apr 17 – 31 Mar 18 / Minor Repairs OBP \$482,666 / Contract Value \$2,597,509

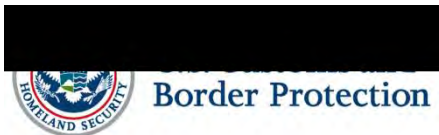
- Base Year POP 11 Apr 17 – 31 Mar 18 / Minor Repairs A&M \$79,800 / Contract Value \$407,333
- OBP 394 under threshold work orders / estimated cost (b) (5)
- A&M 60 under threshold work orders / estimate cost (b) (5)
- OBP 8 above threshold task orders \$173,338

[Redacted]

FIM Portfolio Overview

Support received and additional resources needed

- Real-estate & Environmental Branch
- Business Operations
 - Financial Management Branch
- Project Management Branch
- Building Operations Maintenance and Repair
- USACE
- Sector
- FAA
- Procurement

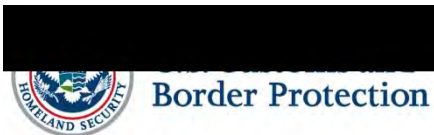
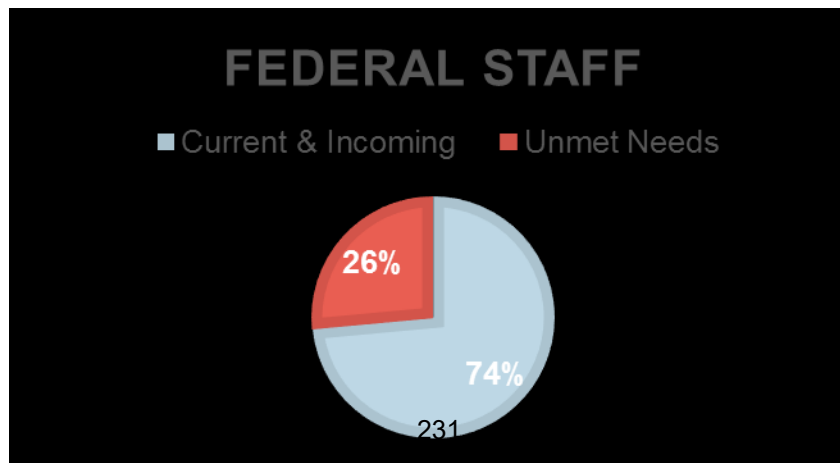




Tucson Staffing Snapshot

Tucson Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	2	3	-		-	-
MM	5	3	14	6		-	1*
MM WS	-	2	2	-		-	-
MM WL	1	1	4	2		-	-
MSA	1	-	1	-		-	-
MSS	1	-	1	-		1	-
TI PM	1	1	2	-		-	-
Welder	5	-	5	-		-	-
Total:	16	9	34	9		1	1

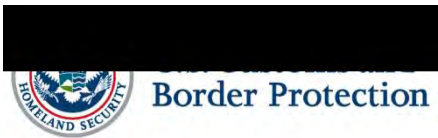
* Pending MM Support Contract



Day 3: 2:00-2:45

Del Rio Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

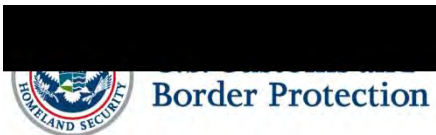
Recent Successes:

- a. Addition of MSS and promotion of FOS
- b. TRIRIGA cleanup – Opportunities/task orders
- c. Regional Contract support
- d. R22 Phase out sector wide

Recent Challenges:

(b) (5)

- Monthly burn rates will be maintained to measure Quarterly PCD burn rates and planned spending to expend all funding. Increase cardholders.
- Regional PM contract, current burn rate-13% in Oct. and contract utilization
- Support received from other divisions within PMO, contract support, etc. and additional resources needed to be successful





FIM Portfolio Overview

ETX Regional PM Contract

EMCOR

Currently in OY4 / Contract expires 9/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	13%
# Repairs Authorized	72
\$ Value of Repairs Authorized	\$107,170
Average TAT (Days)	15
Average Cost	\$1,488
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	9%
# Repairs Authorized	25
\$ Value of Repairs Authorized	\$32,715
Average TAT (Days)	17
Average Cost	\$1,309
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Del Rio Sector (BP)	\$ 1,895,000	6
Del Rio Sector (AM)	\$ 351,000	2
Laredo Sector (BP)	\$ 2,680,000	11
Laredo Sector (AM)	\$ 111,000	3
Rio Grande Valley Sector (BP)	\$ 5,670,000	14
Rio Grande Valley Sector (AM)	\$ 360,000	2
New Orleans (AM)	\$ 138,000	1





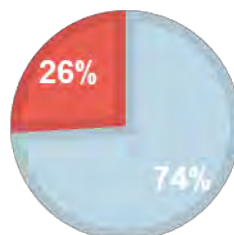
Del Rio Staffing Snapshot

Del Rio Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1			-	-
FM	-	-	1	1		-	-
FOS	-	1	2	1		1	-
MM	9	1	15	5		-	5*
MW	-	-	-			-	-
MM WS	1	1	2			-	-
MM WL	1	-	1			-	-
MSS	-	-				1	-
TI PM	-	1	1	2		-	-
EEO	4	-	4			-	-
Total:	16	4	27	7		2	5

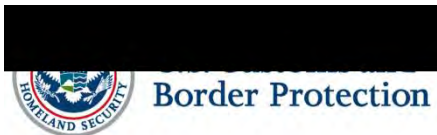
* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



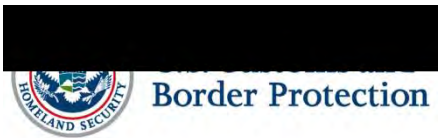
235



Day 3: 2:45-3:30

El Paso Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

- **Recent Successes**

- 50 MRO Project awarded totaling over \$4,036,872.
- TI WA3 Extensions Awarded - 3 @ \$5,607,899 thru Dec 3.
 - New extension for 60 days to begin 4 Dec until 3 Feb.
- TI American Brick Bridge rebuild awarded - \$1,836,000.
- Completed Anapra Wall repair project
- Added 1 MM and 1 CTR FOS
- TRIRIGA Stats: 2164 received, 1788 completed, 82.6% completion (184 Carry HFF)
 - 5 Emergency, 43 Urgent

- **Recent Challenges**

(b) (5), (b) (7)(E)

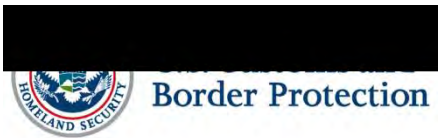
- **PCD**

- 576 PCD TRANSACTIONS, Spent \$337,674. = \$1350.69 per day



FIM Portfolio Overview

- **Regional PM contract**
 - Burn Rate 71.1% or \$916. Per day
 - TO's - \$482,960 (Annual Limit=\$487K)
- **Outside support**
 - BOMR – Awarded 26 Operations contracts or OY's totaling \$4.9M
 - Procurement – Awarded 50 Projects (Bundled to reduce processing time and effort)
 - FAA – Performed 66 RVSS maintenance site visits
- **Future Success wish list**
 - Additional WG technicians (BI process just starting new applicant)
 - Additional FOS (BI Process just starting on new Ctr applicant)
 - Additional MSS (Need to be GS for PCD support)
 - Backfill WS position (Vacant over two years in Feb)





CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
 Work Plan: WMS CWP #17
 PoP: 06/4/2017 – 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$637,154.00	\$700,451.00	\$20,119.00	\$51,091.00	\$467,015.00	\$471,993.00	\$2,347,823
Estimated Cost	\$630,269.00	\$705,508.00	\$19,898.00	\$50,530.00	\$462,344.00	\$445,500.00	\$2,314,049
Reported Cost - El Paso	\$237,729	\$340,475.19	\$19,413.32	\$14,777.08	\$278,193.44	\$288,729.70	\$1,179,318
Reported Cost - Big Bend	\$1,797	\$0	\$0	\$0	\$0	\$0	\$1,797
Total Work Area Reported Cost (Total of all Sectors)	\$239,526	\$340,475	\$19,413	\$14,777	\$278,193	\$288,730	\$1,181,115
Balance Remaining (CLIN Budget - Reported Cost)	\$397,628	\$359,976	\$706	\$36,314	\$188,822	\$183,263	\$1,166,708
Burn Rate % (Reported Cost / CLIN Budget)	38%	49%	96%	29%	60%	61%	50%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	62%	51%	4%	71%	40%	39%	50%



CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
 Contract YTD – 10/04/2016 to 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,382,287	\$1,747,728	\$27,813	\$132,989	\$1,031,813	\$1,435,599	\$5,758,229
Reported Cost - El Paso	\$844,578	\$1,014,407	\$26,969	\$94,731	\$595,892	\$1,222,434	\$3,799,012
Reported Cost - Big Bend	\$4,607	\$13,993	\$0	\$0	\$15,066	\$0	\$33,666
Total Work Area Reported Cost (Total of all Sectors)	\$849,186	\$1,028,400	\$26,969	\$94,731	\$610,958	\$1,222,434	\$3,832,678
Balance Remaining (CLIN Budget - Reported Cost)	\$533,101	\$719,328	\$844	\$38,258	\$420,855	\$213,165	\$1,925,551
YTD Burn Rate % (Reported Cost / CLIN Budget)	61%	59%	97%	71%	59%	85%	67%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	39%	41%	3%	29%	41%	15%	33%

[Redacted]





FIM Portfolio Overview

WTX Regional PM Contract

Native Energy & Technology

Currently in OY2 / Contract expires 5/2021

BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs-USBP	
% Option Period Completed	50%
% Minor Repair Threshold Authorized	49.1%
# Repairs Authorized	410
\$ Value of Repairs Authorized	\$375,777
Avg TAT	10
Avg Cost	\$916.52
Major Repairs/Task Orders-USBP	
Task Orders Issued (FY)	21
\$ Value of Task Orders Issued	\$353,906
TAT of Completed Task Orders	N/A
Avg Cost	\$16,852

Minor Repairs-AMO	
% Option Period Completed	50%
% Minor Repair Threshold Authorized	26.0%
# Repairs Authorized	19
\$ Value of Repairs Authorized	\$19,664
Avg TAT	23
Avg Cost	\$1,034.95
Major Repairs/Task Orders-AMO	
Task Orders Issued (FY)	2
\$ Value of Task Orders Issued	\$101,703.88
TAT of Completed Task Orders	N/A
Avg Cost	\$50,851.94

Operational Service Contracts	FY18 Value	# of contracts
Big Bend Sector (BP)	\$ 1,515,000	5
Big Bend Sector (AM)	\$ 66,000	1
El Paso Sector (BP)	\$ 4,105,000	13
El Paso Sector (AM)	\$ 426,000	6
Oklahoma City (AM)	\$ 546,000	1



Day 3: 3:30-4:15

Big Bend Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

Completed or in progress direct procurement and task orders (total 37), \$1.7 mil

Examples: lead abatement old BBT Range, Lightning protection MRS, LED lighting for hangars Alpine Air Marine, water treatment systems for Marfa, Alpine, and Marathon checkpoints, Processing Holding Area HVAC equipment APT, Tornado/storm shelters at OKC, NATC

18 of the 37 were task orders (49%)

37 Opportunities in line for funding \$2.2 mil

Recent Challenges

(b) (5)

PCD burn rates and planned spending to expend all funding

PCD received= \$69K expended =\$3200 = 4.6 % PCD Spend Plan Projected FY18 =\$180K

25 Services =40K 26 Supplies =\$92K 31 Equipment=\$48K

Regional PM contract, burn rate and maximizing use of contracts

Minor Repair = \$765,151.00 x 1/2= \$382,575.50 Value of repairs =\$144,917.00 =37.8% utilized.

Support received needed to be successful

BOMR, Real Estate, and Leasing

Additional resources needed to be successful

Project Cost estimating

Staffing, Maintenance Mechanics.

[Redacted]





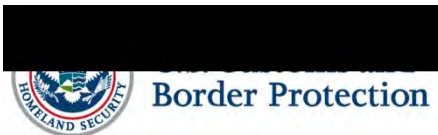
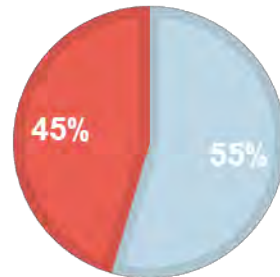
Big Bend Staffing Snapshot

Big Bend Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		1	-
MM	2	-	6	4		-	4*
MMS	-	-	-	-		1	-
MM WS	2	-	2	-		-	-
Total:	6	-	11	5		2	4

* Pending MM Support Contract

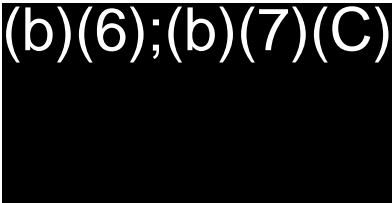
FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Closing Remarks

(b)(6);(b)(7)(C)

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Back-up Slide



OFAM Financial and Operational Execution Summary Dashboard (EXAMPLE)

(b) (5)



From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: Save the Date- BPAM PMO PMR

Date: Thu Dec 07 2017 09:18:40 EST

Attachments: Agenda_Both Corridors PMR_Dec 2017_FINALpptx.pptx
PMR_BPAM Briefings_Dec 2017_FINAL.PDF

Reminder – please complete the volunteer questionnaire before you leave today!

Link:

(b) (7)(E)

12/4: Final brief attached.

<<PMR_BPAM Briefings_Dec 2017_FINAL.PDF>>

Thank you for your time and effort on preparing for the PMR. Please find the agenda and 95% complete briefing materials attached to the invitation. Final briefing materials will be sent Monday, but we wanted to get this out now.

BPAM employees – you will receive a separate email with a read-ahead for Day 1. Please review this before then.

We have a packed agenda for what will be a very productive meeting together. To help with that, this PMR will be a technology free zone – so laptops and cell phones will need to be stowed away.

Please put an out-of-office message and list a POC, who can get in touch with you in an emergency. You can also list (b)(6);(b)(7)(C) as an emergency POC as she will be checking email and with us in Euleless.

Day 1 – 8:30AM start

Day 2 – 10:00AM start due to Euleless Town Hall taking place. Please feel free to come into the office though and work from the conference room across from the large room or the computer area.

Day 3 – 9:00AM start

Days 1 and 3 will have working lunches. We will have a sign-up order form for nearby deli/sandwich

shop and have the food delivered. Please remember to bring cash for lunches.

Address:

150 Westpark Way

Eules, TX 76040

Rooms G205-206

For Travel, please use the following funding string

18500-EF520-AB0100000001-942063200-Z1MH

Please do not forward this invite. If you think someone has been inadvertently left off this invite, please let (b)(6);(b)(7)(C) know. This will assist us in tracking attendees for the PMR.

<<Agenda_ Both Corridors PMR_Dec 2017_FINALpptx.pptx>>

Agenda: Day 1

Tuesday, December 5, 2017
 Euleless, Texas, Second Floor, Rooms G205-G206



Time	Topic	Presenters
8:30-9:00	Welcome and Introductions	Eric Eldridge Greg Gephart Hector Montalvo
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning	Catie Beard
10:00-10:30	BOMR Programmatic Overview	Eric Hendrickson
10 30 10 45	BREAK	
10:45-12:15	Eastern Corridor Project(s) Spotlight	Eric Eldridge/ Dave Hicks
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan	Ashley Tackett Dawn Wharrie Teia Stein
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap	Abel Anderson
2:00-2:45	Financial Management Review	Dawn Wharrie
2:45-3:00	BREAK	
3:00-3:45	San Diego Portfolio Review	Clark Andean
3:45-4:30	Northeast Portfolio Review	Chuck Rockwell
4:30-5:00	Closing Remarks	Fritz Dutch
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	



**U.S. Customs and
Border Protection**

Agenda: Day 2

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	



Agenda: Day 3

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206



Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

Please remember to take the PMR survey before you leave.



U.S. Customs and Border Protection

CBP Enterprise Services

Office of Facilities and Asset Management

Portfolio Management Review

Border Patrol & Air and Marine Program Management Office
December 2017



Introduction & Purpose

Why do we have Portfolio Reviews?

- ✓ To share information, challenges, and successes associated with projects and to learn from one another as a result.
- ✓ To gain a clearer understanding of the portfolio as a whole including leasing, environmental and real estate.
- ✓ To increase transparency and improve communications.
- ✓ To develop and build upon existing touch points within the organization.
- ✓ To refresh our skills and to share new subject matter specific and programmatic information through training and presentations.
- ✓ To ask for help.

This is your time to learn from the presenters and each other – use it well.

Agenda: Day 1

Tuesday, December 5, 2017

Eules, Texas, Second Floor, Rooms G205-G206

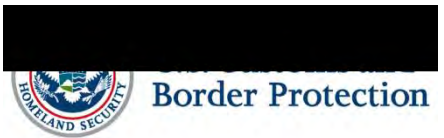
Time	Topic	Presenters
8:30-9:00	Welcome and Introductions	(b)(6);(b)(7)(C)
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning	(b)(6);(b)(7)(C)
10:00-10:30	BOMR Programmatic Overview	(b)(6);(b)(7)(C)
10:30-10:45	BREAK	(b)(6);(b)(7)(C)
10:45-12:15	Eastern Corridor Project(s) Spotlight	(b)(6);(b)(7)(C)
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan	(b)(6);(b)(7)(C)
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap	(b)(6);(b)(7)(C)
2:00-2:45	Financial Management Review	(b)(6);(b)(7)(C)
2:45-3:00	BREAK	(b)(6);(b)(7)(C)
3:00-3:45	San Diego Portfolio Review	(b)(6);(b)(7)(C)
3:45-4:30	Northeast Portfolio Review	(b)(6);(b)(7)(C)
4:30-5:00	Closing Remarks	(b)(6);(b)(7)(C)
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	(b)(6);(b)(7)(C)



U.S. Customs and Border Protection

Day 1: 9:00-10:00

BPAM PMO – State of Business and Strategic Plan Implementation



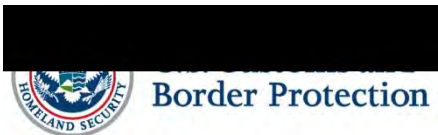
Agenda

- Purpose
- Strategic Plan Development: Methodology
- BPAM Strategic Plan Priorities
- Activity: Creating Targets and Metrics
- Federal Employee Viewpoint Survey (FEVS) Connection

Purpose

Brief the Portfolio Management Review (PMR) attendees on the Strategic Plan and gather input on targets/metrics for the Year 1 Implementation Plan

**Please note, the Strategic Plan priorities and some objectives stem from the OFAM plan*



Strategic Plan Development: Methodology

Staff Involvement

BPAM Strategic Plan Objectives were built through input from staff across the PMO

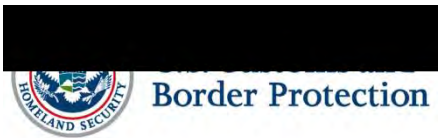
- All Branch Chiefs and Division Directors participated in one-on-one input sessions
- Through a randomized selection process, federal employees from across the PMO were invited to participate in working sessions to gather input for the Strategic Plan

Strategic Plan Development: Methodology



Strategic Analysis and Planning Process

BPAM PMO Strategic Plan Priorities and Objectives



Border Protection

BPAM Strategic Plan Priorities



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 1: Break into your assigned groups

(Round 1)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Ex. Develop a cheat sheet on the various hiring authorities, share with Division Directors, and post on SharePoint by February 2018

**Chosen ideas will be turned into SMART goals (Specific, Measurable, Attainable, Realistic, Timely)*

(Round 2)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Activity: Example

Strengthen Human Capital and Diversity



Objective 1: Meet dynamic and diverse personnel needs of the PMO

BPAM will identify and attract a high-performing and diverse workforce to meet the dynamic personnel needs of the PMO.

Definition of Success:

- ✓ Greater efficiency in the recruitment process so that hiring timelines are shorter and vacancies are filled more quickly
- ✓ **Educate PMO staff on the availability of diverse hiring authorities**
- ✓ Utilize hiring authorities to attract diverse candidates
- ✓ A fully staffed workforce



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 2: Come back together as a group and share out
 - Choose two metrics under each priority to share with the larger group
 - If time allows, provide the opportunity for groups to review the remaining priorities, objectives, and definitions of success

Activity: Groupings

(b)(6); (b)(7)(C)

Federal Employee Viewpoint Survey (FEVS)

Connection

FEVS Question

Strategic Plan Alignment

(b) (5)

(b) (5)



Border Protection



Day 1: 10:00-10:30

BOMR Programmatic Overview

(b)(6);(b)(7)(C)

FY17 BOMR Program Highlights

- Awarded Northwest Regional PM Contract (July 2017)
- Executed 177 Operations contracts for \$33.6M at 3% under budget for FY17 at a savings of \$1.1M
- Continued program execution with departure of (b)(6);(b)(7)(C) (CTIMR) and (b)(6);(b)(7)(C) (retirement)

Staff	Region	Buildings	Operations contracts	Yearly PM actions	Yearly Minor repairs	\$ Minor Repairs	Yearly Task Orders	\$ Task Orders
(b)(6);(b)(7)(C)	NE	53	35	2,900	340	\$ 296,737	14	\$ 265,773
	SE *	47	17	3,300	130	\$ 106,414	14	\$ 221,814
	NW **	112	25	3,400	85	\$ 79,621	11	\$ 141,771
	EaTx	224	38	13,500	670	\$ 800,000	106	\$ 1,205,575
	NMWTx	246	26	7,182	800	\$ 315,168	28	\$ 455,610
	AZ	139	17	14,500	938	\$ 722,301	14	\$ 416,998
	CA	182	20	12,000	501	\$ 427,400	43	\$ 760,600
	TOTAL	1003	178	56,782	3,464	\$ 2,747,641	230	\$ 3,468,140

* includes 8 OFO locations to be added to new contract

** includes 29 OFO locations to be added in option year 3



FY18 BOMR Program Look-Ahead

(b) (5), (b)(6);(b)(7)(C)



Day 1: 10:45-12:15

Eastern Corridor Project(s) Spotlight

(b)(6);(b)(7)(C)

FAC (USBP and AMO) RGV FLF CON Build Falfurrias Checkpoint

East, USBP - Rio Grande Valley

BP/AMF PMO PM: (b)(6);(b)(7)(C)

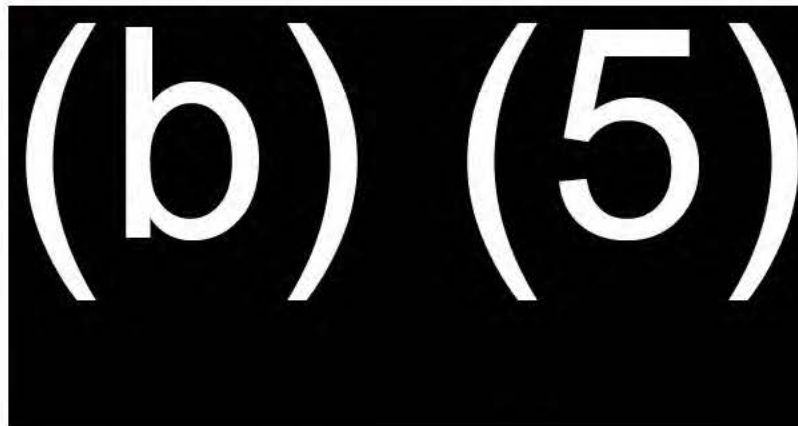
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Relocate existing checkpoint to a new location on Highway 281 Northbound with necessary improvements.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	3/15/2014	4/17/2015	4/17/2015
Env Complete	2/20/2014	8/1/2014	8/1/2014
Design Complete	3/15/2014	5/11/2015	5/11/2015
Issue RFP	4/30/2014	6/20/2016	6/20/2016
Award	6/30/2014	9/16/2016	9/23/2016
NTP	7/15/2014	11/2/2016	11/14/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FAC (USBP and AMO) AA AMO NASOC GFAFB Relocate from Building 541 to Building 629

East, AMO – Grand Forks
BP/AMF PMO PM: (b)(6);(b)(7)(C)
Exc Age PM: Self Performed



Relocation of UAV Operations, Classroom and Flight Instruction, Parts Warehousing and Administration from (b)(7)(E)

Progress / Risk

Initial Risk Estimate:

Current Risk Estimate: 0 \$ Currently in final walkthrough and project acceptance for Phase 1

Major Issues:

- Schedule was driven by the USAF Requirement for the use of (b)(7)(E) for their Global Hawk mission.

Lessons Learned

- Huge requirements for IT and other Unmanned Flight Technologies, must be coordinated with base utilities, Comms Squadron and Many Specialty Service Providers.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	07/14/2017	07/14/2017	07/14/2017*
Env Complete	N/A	N/A	N/A
Design Complete	05/31/2017	05/31/2017	05/31/2017
Issue RFP	06/20/2017	06/20/2017	06/20/2017
Award	7/04/2017	07/04/2017	07/04/2017
NTP	07/06/2017	07/06/2017	07/06/2017
Completion	11/16/2017	11/16/2017	11/16/2017

*Occupancy Permit

Cost

Description	Totals
PRD BASELINE BUDGET	\$8M*
TOTAL FUNDS TRANSFERRED	\$2.48M**
TOTAL BUDGET	\$2.62M**
- RE/ENV	\$0
- Design	\$0
- Construction	\$1.48M
- Construction Oversight	\$0
- Project Management	\$0
- FM&E Costs	146K
- Executing Agency CRs	\$999K
PROJECT CM RESERVE	0

*Baseline Budget for Phase 1 & 2.

** Phase 2 only

BW23 FOIA CBP 008253

Date Date: 11/22/2017



Border Protection

FAC (USBP and AMO) AC CAB FJM Build Administration Facility

East, AMO – Puerto Rico

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)



CBP OAM Purchased land at the former Naval Facility Roosevelt Roads in Ceiba, PR in order to provide the Fajardo Marine Unit the space necessary to conduct Marine Operations effectively.

Progress / Risk

Initial Risk Estimate: \$844K

Current Risk Estimate: \$844K

Major Issues:

- Construction delayed 3 mo. due to impacts from Hurricane Maria. Power may not be restored to base for approx. 3 to 6 mo. Temp. power currently being used.

Lessons Learned

- Using local BPAM FMs to engage PR agencies that may require document review and/or permitting approvals has been paramount to the success of this project.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	05/03/11	05/03/11	05/03/11
Env Complete	06/17/14	06/17/14	06/17/14
Design Complete	03/06/15	03/06/15	03/06/15
Issue RFP	12/20/13	11/13/15	11/13/15
Award	07/08/15	08/10/16	08/10/16
NTP	07/08/15	08/18/16	08/18/16
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	\$4.75M
TOTAL FUNDS TRANSFERRED	\$4,75M
TOTAL BUDGET	\$4.75M
- RE/ENV	\$115K
- Design	\$563K
- Construction	\$2.96M
- Construction Oversight	\$452K
- Project Management	\$665K
- FM&E Costs	\$0
- Executing Agency CRs	\$0
PROJECT CM RESERVE	\$0



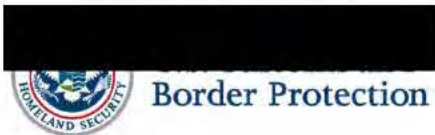
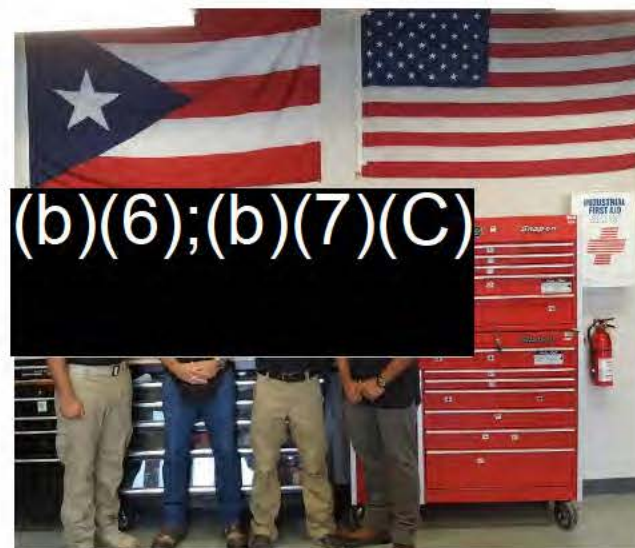
Natural Disasters/Hurricane Efforts

Lessons Learned

- Central Point of Contact
- Engagement and communication with the right people from the beginning
- Deployment Team Preparedness (guidance and information)
- Human Resources Support (Overtime, travel, expenses)
- Reporting (regular comms with business partners and service providers)

Follow up actions to make the lessons learned useful

- SOP for Emergency Response to include R&R and positions to be involved – in coordination with FM&E
- Create templates for reporting and meetings



TACCOM Overview

In April 2010, the Wireless Systems Program Division (WSPD) was created to provide CBP with Tactical Communications services that modernize the Land Mobile Radio (LMR) infrastructure for the three CBP operational offices.

Wireless Systems Program Division (WSPD) Tactical Communications Modernization (TACCOM)

- Leasing
 - 759 Active Records
 - 56 Holdover Leases
- Decommissioning
 - 2017 three sites completed
 - (b) (5)
- Maintenance and Repair
 - 232 sites
 - (b) (5)
 - FAA IAA; \$10.7 funded, \$5.7 expended
- Remediation Plan
 - Repair, replacement, decommissioning, and structural condition assessments

(b) (5)

BPAM's Team

- (b)(6);(b)(7)(C) - RE
- (b)(6);(b)(7)(C) - PM MNT
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - FMB
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - BusOps
- (b)(6);(b)(7)(C) - BusOps



CTIMR Work Area 4

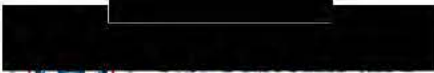
CTIMR WA 4: Burn Rate Work Plan: WMS 181,182,183,187,188 & 189 PoP: 03/21/17-09/17/17

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$ 165,955.00	\$ 956,345.00	\$ 20,063.00	\$ 31,636.00	\$ 659,711.00	\$ 520,815.00	\$2,354,525.00
Updated Estimated Cost	\$ 176,941.00	\$ 921,370.00	\$ 22,940.00	\$ 32,510.00	\$ 940,124.00	\$ 418,870.00	\$2,512,755.00
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427.09
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$ 678,219.44
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$ 812,057.00
Total Work Area Reported Cost (Total of all Sectors)	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Balance Remaining (CLIN Budget - Reported Cost)	-\$26,702	-\$36,005	\$7,599	-\$10,982	-\$145,979	-\$186,109	-\$398,179
Burn Rate % (Reported Cost / CLIN Budget)	116%	104%	62%	135%	122%	136%	117%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN	-16%	-4%	38%	-35%	-22%	-36%	-17%

Source: WMS

PMs:

(b)(6);(b)(7)(C)



Border Protection

CTIMR Work Area 4

CTIMR WA 4 : Burn Rate (03/21/17-11/17/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$542,071	\$2,033,167	\$85,069	\$88,965	\$1,641,118	\$806,289	\$5,196,679
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$678,219
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$812,057
Total Work Area Reported Cost <i>(Total of all Sectors 03/21/17-09/16/17)</i>	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Total Work Area Reported Cost (Total EST <i>of all Sectors for 09/17/17-11/17/17)</i>	\$118,369	\$250,776	\$16,850	\$39,000	\$247,514	\$179,380	\$851,889
Balance Remaining <i>(CLIN Budget - Reported Cost)</i>	\$231,045	\$790,041	\$55,755	\$7,347	\$587,914	-\$80,015	\$1,592,086
YTD Burn Rate % <i>(Reported Cost / CLIN Budget)</i>	63%	56%	58%	92%	69%	114%	70%
YTD Remaining Balance <i>(Balance Remaining / CLIN Budget)</i>	43%	39%	66%	8%	36%	-10%	31%

PMs:

(b)(6);(b)(7)(C)

Source: WMS



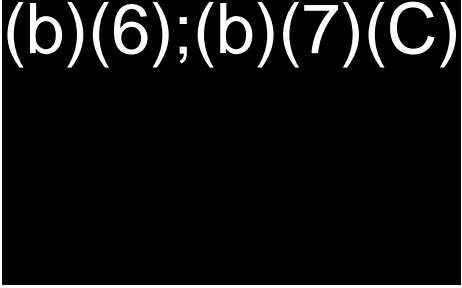
Border Protection

BW23 FOIA CBP 008258

Day 1: 12:15-1:15

WORKING LUNCH FOR ALL: Contract and Execution Plan

(b)(6);(b)(7)(C)



What is the Execution Plan?

The BPAM "Execution Plan" is the annual supplement to the spend plan which lines out in detail the specific projects and tasks to be completed.

- The Execution Plan is updated regularly to show the actions in progress and their current status for obligation prior to the end of the fiscal year.
- The Execution Plan includes Tactical Infrastructure, Border Patrol Facility, and Air and Marine Facility tasks and projects as determined by the business partners and the Facility and Infrastructure Managers (FIM).

Why do we need an Execution Plan?

Purpose:

- One place accessible to everyone with the pertinent info to show progress on our deferred maintenance and project money.

Benefits:

- Transparency
- Ability to create status updates and extract information for progress reporting
- Improve communications with procurement on what actions will occur and when
- Allows for re-prioritization as needed
- Improve communication with the business partners
- Ability to baseline requirements and evaluate end results

Who is responsible for the Execution Plan?

We all are!

- Managed by Bus Ops and executed by East and West Corridors
 - Responsible Groups: PMA, FMB, Acquisitions, and Corridors
- Bus Ops will update weekly
- Execution Plan status will be briefed on the Senior Management Calls bi-weekly

Where can I find the Execution Plan?

(b) (7) (E)



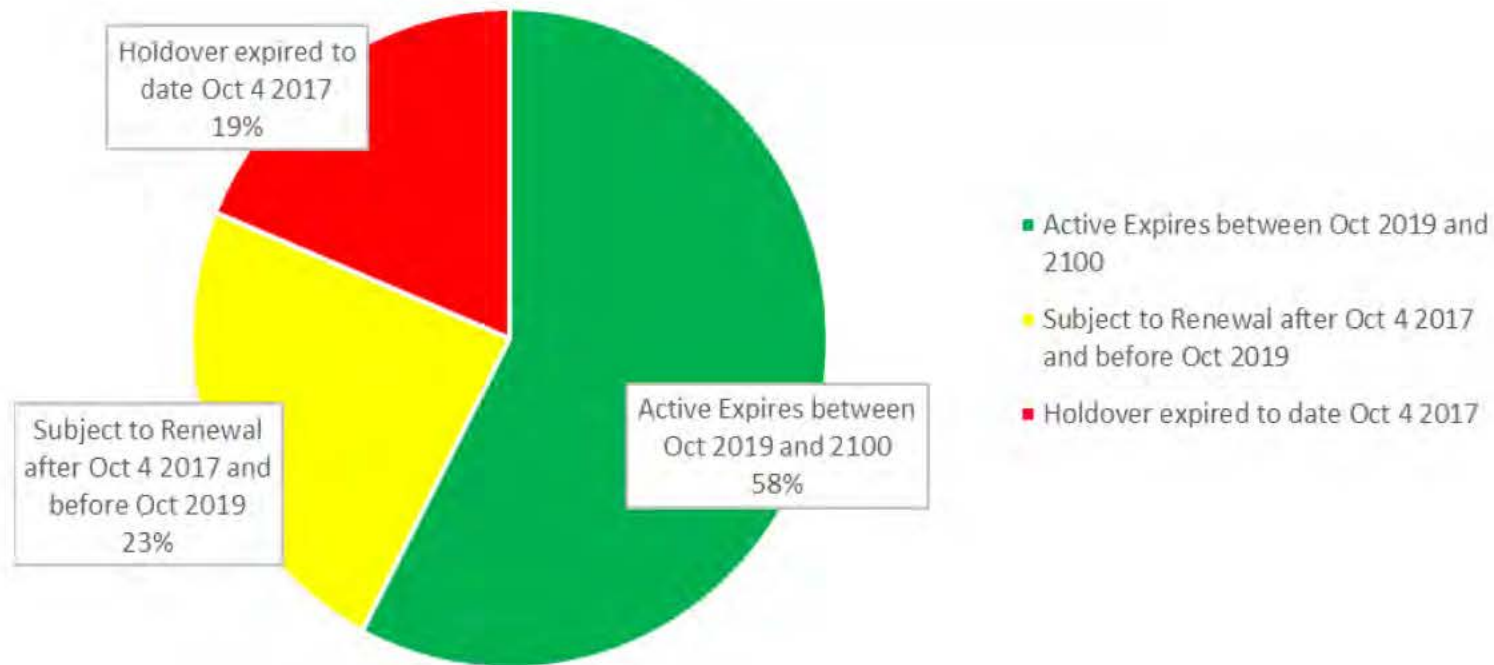
Execution Plan Time!

Day 1: 1:15:-2:00

Leasing Data and Analysis and REEL Off-site Recap

(b)(6);(b)(7)(C)

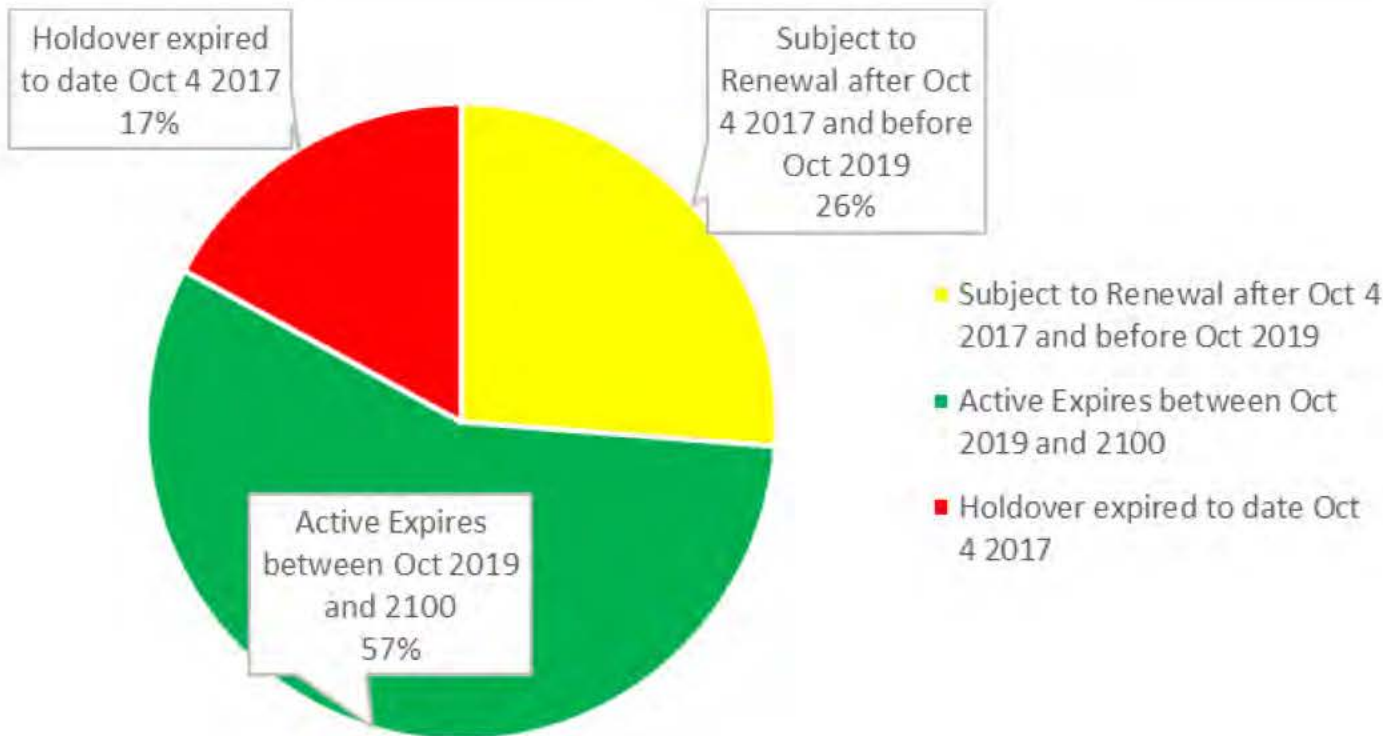
BPAM Leases



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	169
Subject to Renewal after Oct 4 2017 and before Oct 2019	69
Holdover expired to date Oct 4 2017	55
Grand Total	293



USBP Leases

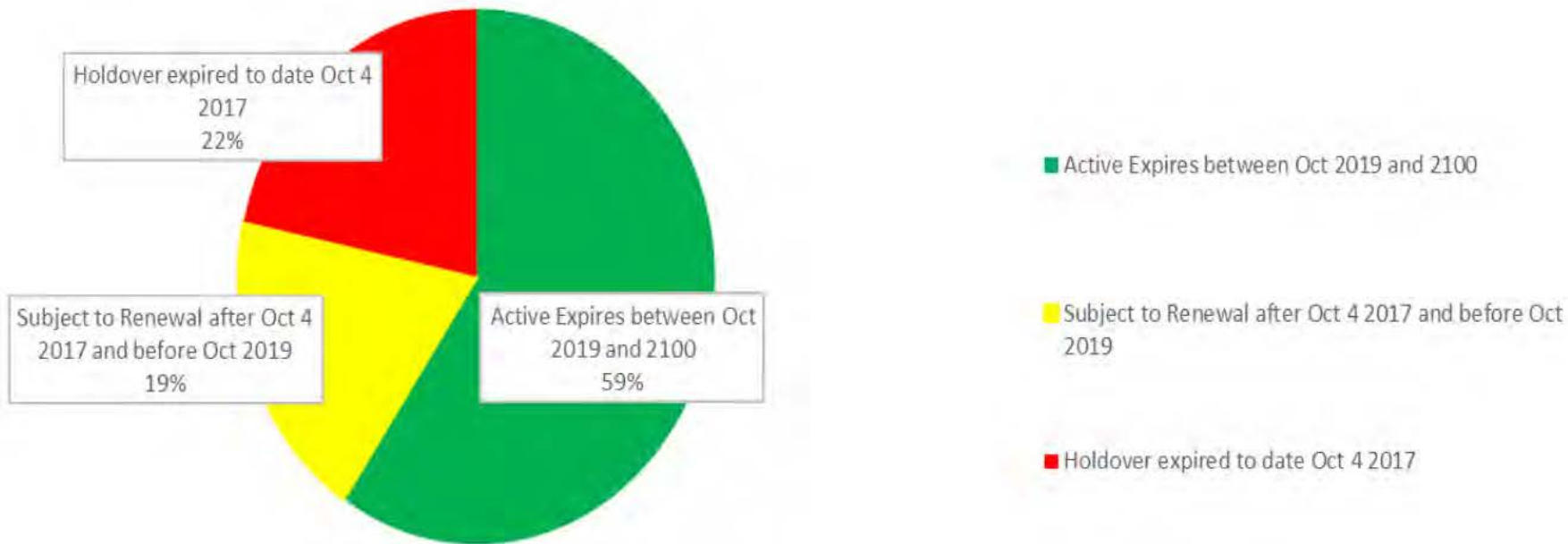


Contract Status	Quantity
Subject to Renewal after Oct 4 2017 and before Oct 2019	49
Active Expires between Oct 2019 and 2100	106
Holdover expired to date Oct 4 2017	32
Grand Total	187

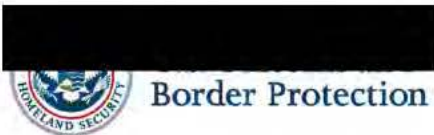


AMO Leases

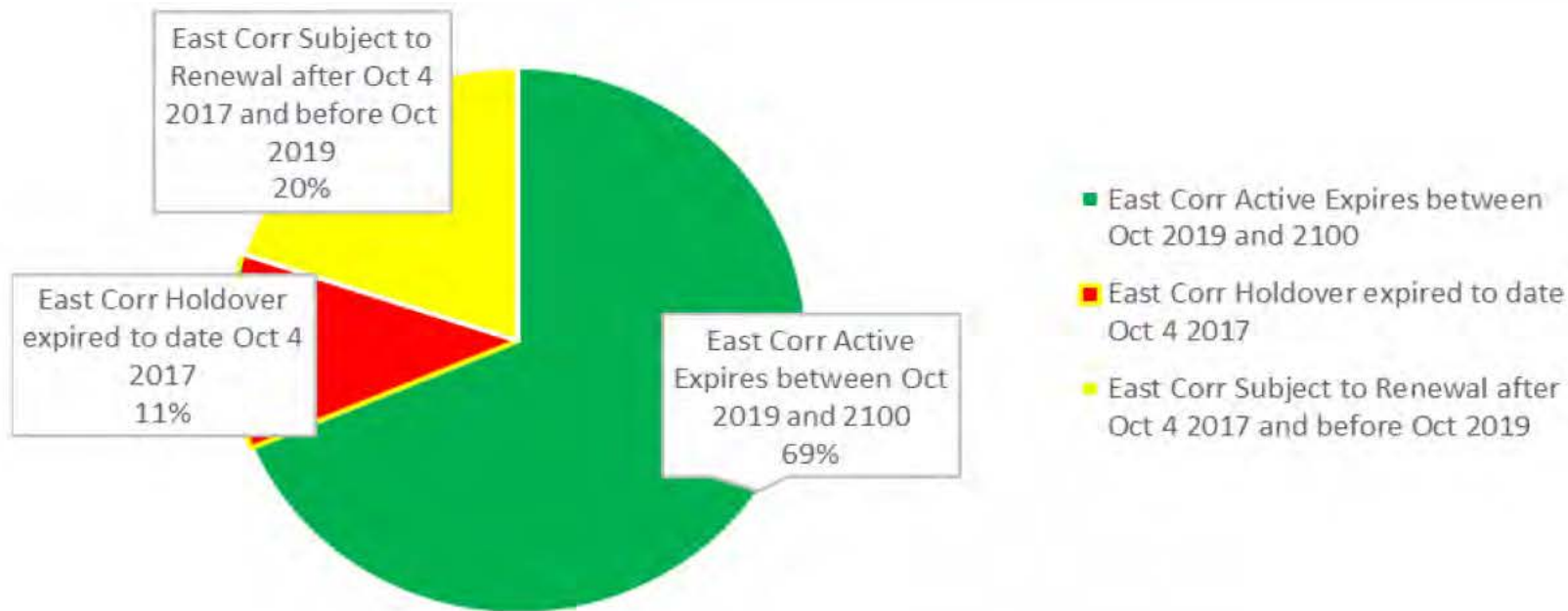
Contract Status



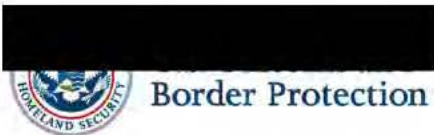
Contract Status	Quantity
Active Expires between Oct 2019 and 2100	63
Subject to Renewal after Oct 4 2017 and before Oct 2019	20
Holdover expired to date Oct 4 2017	23
Grand Total	106



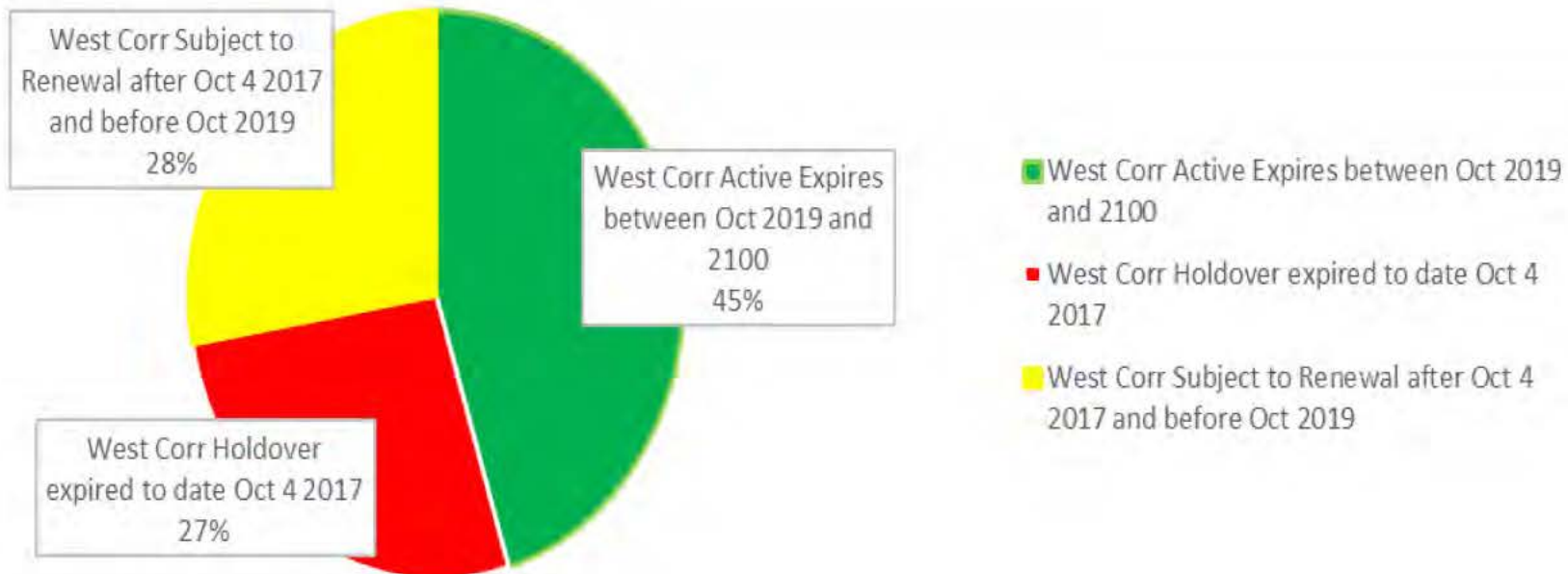
East Corridor Leases



	Quantity
East Corr	156
Active Expires between Oct 2019 and 2100	107
Holdover expired to date Oct 4 2017	18
Subject to Renewal after Oct 4 2017 and before Oct 2019	31
Grand Total	156



West Corridor Leases



	Quantity
West Corr	137
Active Expires between Oct 2019 and 2100	62
Holdover expired to date Oct 4 2017	37
Subject to Renewal after Oct 4 2017 and before Oct 2019	38
Grand Total	137



Leasing Off-site

Understanding Leases

- Requirement
 - Real Property vs. Personal Property
- Procurement
- Design and Construction
- Lease Administration
 - Lease Operating Specifications
 - Building and Occupancy Code
 - General Clauses

Documentation in TRIRIGA

- Lease Documentation is in TRIRIGA and KMS Share Point
- FCA Program intersecting with Lease Procurement Cycle

Better Collaboration and Communications

- Initial approach in addressing trouble calls and repairs – Facilities Managers are the technical experts
- Escalation to Management and Leasing
- Coordination with Leasing Specialists and Contracting Officers
 - Basic Terms and Conditions
 - Relationship with Lessors and GSA



Leasing Off-site

Primary role of the Contracting Officer:

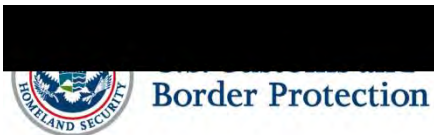
- Execute Leasing actions according to Warrant Level
- Conduct due diligence on acquisition process
- Ensure funds support particular lease action

Role of the Realty Specialist:

- Coordinate all aspects of the Leasing Process
- Negotiate lease with Lessor
- Act as Leasing COR for Contracting Officer

Rent and its importance:

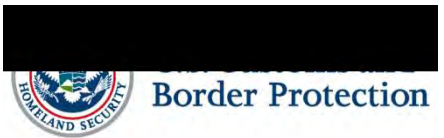
- Rent Program support increases in space, relocations, new leases, amortization of TI's
- OA agreements in GSA leases, direct leases must coincide with RAP projections and RRCB referrals
- Must support a bonafide "need" and not necessarily a "want" in accordance with RtF, other mandates



Day 1: 2:00-2:45

BPAM PMO Financial Management Review

(b)(6);(b)(7)(C)

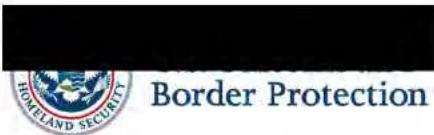


FY18 Overview: AMF, BPF, TI, Wall

(as of 11/27/2017)

Designation of Funds	FY18 Planned Allocation
Program Travel	(b) (5)
Program Training	
Wage Grade Supplies and Equipment	
BPAM Program Total	
AMF West Corridor Project Travel	
AMF West Corridor Operations and Support	
AMF East Corridor Project Travel	
AMF East Corridor Operations and Support	
AMF Programmatic / Contract Support	
AMF Utilities	
AMF Rent	(b) (5)
AMF Total	
Brown Field Station (PC&I)	
BPF West Corridor Project Travel	
BPF West Corridor Operations and Support	
BPF West Corridor Deferred Maintenance Plus up	
BPF East Corridor Project Travel	
BPF East Corridor Operations and Support	
BPF East Corridor Deferred Maintenance Plus up	
BPF Programmatic / Contract Support	
BPF Utilities	(b) (5)
BPF Rent	
BPF Total	
Tactical Infrastructure	
TI - RVSS Tow O&S	
Additional Funding (AZ TI O&S)	
Additional Funding (TI O&S)	
Additional Funding (PC&I)	
TI Total	
Wall Program (PC&I)	
Wall Total	
GRAND TOTAL	(b) (5)

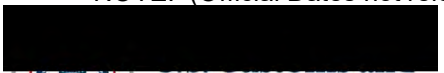
Note: Full year program budget not approved. Requested (b) (5) for travel, (b) (5) for training, and (b) (5) for WG supplies and equipment



FY17 SAP deadlines

(b) (5)

NOTE: (Official Dates not released yet, information below was provided by OFAM Budget based on Prior year-end schedules)

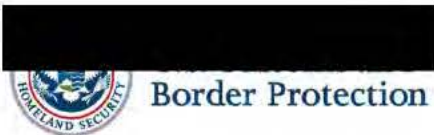


FY18 AMF Spend Plan

(as of 11/27/2017)

FY18 Air and Marine Facilities	
ID: Requirement	Amount
Utilities	(b) (5)
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Emergency Generators	
Project Travel	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Emergency Repairs	
FY18 SP CMR	
FY18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 AMF Carryover	
ID: Requirement	Amount
Plattsburg Lease/Construction	\$3.3M
Program Support	\$122k
Repairs/Deferred Maintenance	\$1.3M
MCA	\$1.6M
FCA	\$500k
Grand Forks Emergency Relocation	\$5.5M
UAS Ops Center - Fire Protection	\$2.2M
FY17 PMO Reserve	\$1.6M
TOTAL	\$16.1M



FY18 AMF Budget Status

(as of 11/27/2017)

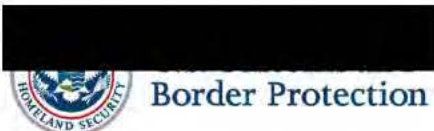
PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - AMO	FY18	AM Facilities	\$ 21,844,000.00	\$ 707,330.00	\$ 23,054.84	\$ 416,968.76	62.21%
		AM Services	\$ 5,013,000.00	\$ -	\$ -	\$ -	-
		OAM Utilities	\$ 1,800,000.00	\$ 450,000.00	\$ 2,000.00	\$ 355,415.00	79.43%
		Rent	\$ 21,104,000.00	\$ 3,891,500.00	\$ 7,576.10	\$ 3,010,763.24	77.56%
	FY18 Total		\$ 49,761,000.00	\$ 5,048,830.00	\$ 32,630.94	\$ 3,783,147.00	75.58%
	Prior Year	AM Facilities	\$ 10,536,821.41	\$ 10,536,821.41	\$ 1,267,385.71	\$ 3,538,564.99	45.61%
		AMOC	\$ -	\$ -	\$ -	\$ -	-
		AM Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		AM Services	\$ 122,014.84	\$ 122,014.84	\$ -	\$ -	0.00%
		UAS Facilities Imp/Buildout	\$ 5,520,563.86	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 16,179,400.11	\$ 10,658,836.25	\$ 1,267,385.71	\$ 3,538,564.99	45.09%
BPAM - AMO Total			\$ 65,940,400.11	\$ 15,707,666.25	\$ 1,300,016.65	\$ 7,321,711.99	54.89%



FY18 AMF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 10,000.00	\$ 1,633.72	\$ 8,366.28	16%	
Detroit	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Laredo	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Northern Border East	17530	\$ 485,000.00	\$ 185,045.17	\$ 299,954.83	38%	
Northern Border East	18500	\$ 75,000.00	\$ 71,736.42	\$ 3,263.58	96%	
RGV Sector	17530	\$ 13,256.10	\$ -	\$ 13,256.10	0%	
Rio Grande Valley	17530	\$ 35,000.00	\$ 2,004.00	\$ 32,996.00	6%	
EC Total		\$ 638,256.10	\$ 260,419.31	\$ 377,836.79	41%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Del Rio	17530	\$ -	\$ -	\$ -	0%	
El Centro	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	18500	\$ 3,000.00	\$ 171.11	\$ 2,828.89	6%	
Northern Border West	17530	\$ 12,106.58	\$ 2,106.58	\$ 10,000.00	17%	
San Diego	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Tucson	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Yuma	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
WC Total		\$ 72,106.58	\$ 2,106.58	\$ 70,000.00	3%	
GRAND TOTAL		\$ 710,362.68	\$ 262,525.89	\$ 447,836.79	37%	



FY18 BPF Spend Plan

(as of 11/27/2017)

FY18 Border Patrol Facilities	
ID: Requirement	Amount
Brown Field Station (PC&I)	(b) (5)
Utilities	
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Project Travel	
Program Travel/Training	
Wage Grade Supplies/Equipment	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Tunnel Remediation	
Emergent Repairs	
FY 18 SP CMR	
FY 18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 BPF Carryover	
ID: Requirement	Amount
Harpers Ferry Carryover	\$972k
Laredo Security Access	\$525k
Contractor Support	\$2.9M
USACE Program Support	\$2.8M
FCA	\$1.68M
Environmental	\$75k
Operational Service Contracts	\$232k
Preventative Maintenance	\$480k
Migrant Surge Reimbursement	\$100k
FY17 Deferred Maintenance	\$4.1M
FY17 PMO Reserve	\$1.7M
TOTAL	\$15.6M

Program Travel/Training - (b) (5) requested

Supplies/Equipment - (b) (5) requested



Border Protection

FY18 BPF Budget Status

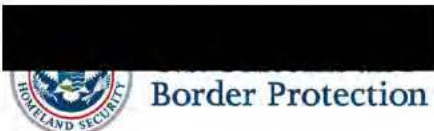
(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - USBP	FY18	Brown Field Station	\$ 45,000,000.00	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 133,533,000.00	\$ 1,645,290.00	\$ 83,706.63	\$ 560,008.96	39%
		BP Services	\$ 13,120,000.00	\$ -	\$ -	\$ -	-
		USBP Utilities	\$ 19,560,000.00	\$ 4,743,300.00	\$ 265,121.73	\$ 3,566,602.47	81%
		Rent	\$ 73,398,000.00	\$ 12,983,000.00	\$ 92,177.00	\$ 11,897,470.62	92%
	FY18 Total		\$ 284,611,000.00	\$ 19,371,590.00	\$ 441,005.36	\$ 16,024,082.05	85%
	Prior Year	Harpers Ferry	\$ 972,794.28	\$ 972,794.28	\$ 972,794.28	\$ -	100%
		TacCom	\$ -	\$ -	\$ -	\$ -	-
		UAC	\$ -	\$ -	\$ -	\$ -	-
		WG Operations	\$ -	\$ -	\$ -	\$ -	-
		BP Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 8,984,830.50	\$ 8,984,830.50	\$ 1,361,854.47	\$ 226,083.77	18%
		BP Services	\$ 5,674,954.54	\$ 5,674,954.54	\$ 150,000.00	\$ -	3%
	Prior Year Total		\$ 15,632,579.32	\$ 15,632,579.32	\$ 2,484,648.75	\$ 226,083.77	17%
	BPAM - USBP Total			\$ 300,243,579.32	\$ 35,004,169.32	\$ 2,925,654.11	\$ 16,250,165.82

FY18 BPF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 50,000.00	\$ 2,924.01	\$ 47,075.99	5.85%	
Del Rio	18500	\$ 9,001.00	\$ 6,486.98	\$ 2,514.02	72.07%	
Detroit	17530	\$ 50,000.00	\$ 1,198.07	\$ 48,801.93	2.40%	
Detroit	18500	\$ 9,001.00	\$ 1,130.00	\$ 7,871.00	12.55%	
Laredo	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Laredo	18500	\$ 9,270.00	\$ 1,600.00	\$ 7,670.00	17.26%	
Northern Border East	17530	\$ 350,000.00	\$ 86,515.26	\$ 263,484.74	24.72%	
Northern Border East	18500	\$ 9,001.00	\$ 3,029.97	\$ 5,971.03	33.66%	
RGV Sector	17530	\$ 10,825.00	\$ 10,825.00	\$ -	100.00%	
Rio Grande Valley	17530	\$ 50,000.00	\$ 20,957.26	\$ 29,042.74	41.91%	
Rio Grande Valley	18500	\$ 9,001.00	\$ 3,799.99	\$ 5,201.01	42.22%	
EC TOTAL		\$ 560,825.00	\$ 122,419.60	\$ 438,405.40	21.83%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Big Bend	18500	\$ 9,001.00	\$ 3,284.53	\$ 5,716.47	36.49%	
El Centro	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Centro	18500	\$ 9,001.00	\$ 3,600.43	\$ 5,400.57	40.00%	
El Paso	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Paso	18500	\$ 9,001.00	\$ 5,800.78	\$ 3,200.22	64.45%	
Northern Border West	17530	\$ 50,000.00	\$ 15,659.00	\$ 34,341.00	31.32%	
Northern Border West	18500	\$ 9,001.00	\$ 3,588.25	\$ 5,412.75	39.87%	
San Diego	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
San Diego	18500	\$ 9,001.00	\$ 3,157.68	\$ 5,843.32	35.08%	
Tucson	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Tucson	18500	\$ 9,001.00	\$ 2,248.75	\$ 6,752.25	24.98%	
Yuma	17530	\$ 50,255.00	\$ 4,900.08	\$ 45,354.92	9.75%	
Yuma	18500	\$ 9,001.00	\$ 5,571.72	\$ 3,429.28	61.90%	
WC TOTAL		\$ 350,255.00	\$ 20,559.08	\$ 329,695.92	5.87%	
GRAND TOTAL		\$ 911,080.00	\$ 142,978.68	\$ 768,101.32	15.69%	



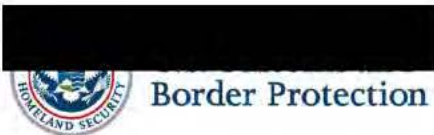
FY18 TI Spend Plan

(as of 11/27/2017)

FY 18 TI Approved Spend Plan	
ID: Requirement	Amount
CTIMR	\$50.2M
Environmental	\$5.9M
Program Support	\$17M
Other TI FY18	\$33.3M
<i>Annual Budget (PC&I)*</i>	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 TI Carryover	
ID: Requirement	Amount
Carryover: Road Maintenance	\$22.4M
Carryover: D&D	\$150k
Carryover: USBP Reprogramming	\$5M
Carryover: FY17 Budget	\$195k
TOTAL	\$27.7M



FY18 TI Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - TI	FY18	Tactical Infrastructure	\$ 49,148,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
		TI - (b) (7)(E)	\$ 3,400,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (AZ TI O&S)	\$ 44,700,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (TI O&S)	\$ 9,118,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (PC&I)	\$ 49,738,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 156,104,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
	Prior Year	Carryover: D&D	\$ 150,161.59	\$ -	\$ -	\$ -	-
		Carryover: Road Maintenance	\$ 22,400,000.00	\$ -	\$ -	\$ -	-
		Carryover: USBP Reprogramming	\$ 4,975,845.73	\$ -	\$ -	\$ -	-
		Carryover: FY17 Budget	\$ 195,079.10	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 27,721,086.42	\$ -	\$ -	\$ -	-
BPAM - TI Total			\$ 183,825,086.42	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%



Border Protection

FY18 TI PCD Status

(as of 11/27/2017)

WEST CORRIDOR						
SECTOR	FUND	FUND CENTER	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
San Diego	11173	BPE75	\$ 80,000.00	\$ 37,085.59	\$ 42,914.41	46.36%
Tucson	18530	BPE70	\$ 1,000.00	\$ 747.54	\$ 252.46	74.75%
Grand Total			\$ 81,000.00	\$ 37,833.13	\$ 43,166.87	46.71%



Border Protection

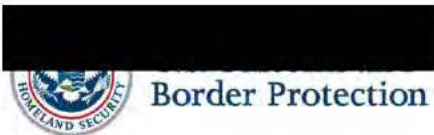
FY18 Wall Spend Plan

(as of 11/27/2017)

FY 18 Wall Approved Spend Plan	
ID: Requirement	Amount
Wall Program (PC&I)*	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 Wall Carryover	
ID: Requirement	Amount
Carryover: New Road Construction	\$77.4M
Carryover: Wall (Prototype)	\$1.6M
Carryover: Fence Replacement	\$200k
TOTAL	\$79.2M



Border Protection

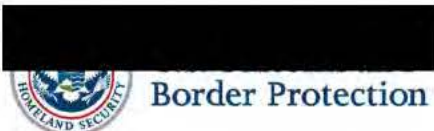
OA (OTIA)/Towers Budget Status

(as of 11/27/2017)

- Towers Program Components: (b) (7)(E)
- Service Providers: Commercial Contractors, FAA, GSA, USACE
- Towers Current Program Budget: \$151 Million*

PMO	Funding Type	Account	Funding Provided to	Obligated to Service Provider	Obligated by Service Provider	Expensed by Service Provider
BPAM - Towers	Multi-Year	(b) (7)(E)	\$ 47,448,826	\$ 47,448,826	\$ 36,255,688	\$ 33,472,262
			\$ 43,303,237	\$ 22,544,287	\$ 11,510,879	\$ 10,788,793
			\$ 29,519,325	\$ 28,519,197	\$ 17,145,411	\$ 16,723,745
			\$ 30,642,171	\$ 30,642,171	\$ 22,369,974	\$ 22,336,001
TOTAL			\$ 150,913,559	\$ 129,154,481	\$ 87,281,952	\$ 83,320,801

*Total does not include \$3.4M in the TI budget for (b) (7)(E) M&R



FY18 Travel Funding Status

(as of 11/27/2017)

FY18 Travel Budget by Program							
Activity	Spend Plan Travel Budget	Amount Received	Oct 2017	Nov 2017	Total	Available Balance	Received Funding Burn Rate
AMF East Corridor Project Travel			(b)	(5)			
AMF West Corridor Project Travel							
BPF East Corridor Project Travel							
BPF West Corridor Project Travel							
TI Project Travel							
TI - WALL Project Travel							
BPAM Program Travel							
Total							

Note - Program travel's full year budget is not yet approved. We requested (b) (5) during the SP/Procurement plan creation this summer.

TI Wall project travel's full year budget has not yet been approved



FY18 Deobligations: BPF, AMF, & TI

(as of 11/27/2017)



FY14 Expiring FC&S Funds		Submitted In SAP	Amount fully deobligated
RWAs/IAAs	BPF	(b) (5)	(5)
	AMF		
Submitted to Procurement	BPF		
	AMF		
Completed by Procurement	BPF		
	AMF		
TOTAL			
FY16 Expiring BSFIT Funds			
RWAs/IAAs	TI		
Submitted to Procurement	TI - O&V		
	TI - D&D		
Completed by Procurement	TI - O&V		
	TI - D&D		
TOTAL			
FY17 Expiring O&M Funds			
RWAs/IAAs	BPF		
	AMF		
	TI		
Submitted to Procurement	BPF		
	AMF		
	TI		
Completed by Procurement	BPF		
	AMF		
	TI		
TOTAL			
Prior Year FC&S Funds			
RWAs/IAAs	BPF		
	AMF		
Submitted to Procurement	BPF		
	AMF		
Completed by Procurement	BPF		
	AMF		
TOTAL			
Prior Year BSFIT Funds			
RWAs/IAAs	TI - O&V		
	TI - D&D		
Submitted to Procurement	TI - O&V		
	TI D&D		
Completed by Procurement	TI - O&V		
	TI D&D		
TOTAL			
GRAND TOTAL			



FY18 Wall Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - Wall	FY18	Wall Program (PC&I)	\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	Prior Year	Carryover: New Road Construction	\$ 77,400,000.00	\$ 77,400,000.00	\$ -	\$ -	-
		Carryover: Wall (Prototype)	\$ 1,575,528.61	\$ 613,390.00	\$ 212,814.41	\$ 44,343.50	42%
		Carryover: [REDACTED] Replacement	\$ 200,004.25	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 79,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%
BPAM - Wall Total			\$ 1,650,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%



Border Protection



Expiring Funding – BPF, AMF & TI

(as of 11/27/2017)

FY14 FC&S, FY16 BSFIT and FY17 O&M			
FY 14 FC&S RWAs/IAAs	BPF	\$	6,987,456.48
	AMF	\$	1,224,806.81
FY 14 FC&S IROs	BPF	\$	18.18
	AMF	\$	19,537.06
FY14 FC&S Leases	AMF	\$	68,519.00
FY 14 PCDs	BPF	\$	10,478.36
FY 14 FC&S Procurement	BPF	\$	1,983,369.45
	AMF	\$	627,856.25
FY 17 RWAs/IAAs	BPF	\$	2,614,130.77
	AMF	\$	2,153,513.66
FY 17 IROs	AMF	\$	30,592.72
FY 17 O&M Procurement	BPF	\$	36,595,440.25
	AMF	\$	3,020,952.25
FY 16 BSFIT RWA/IAA	TI	\$	3,223,304.49
FY 16 BSFIT Procurement	TI	\$	14,058,022.50
FY 17 O&M IAA	TI	\$	4,379,702.01
FY 17 O&M Procurement	TI	\$	15,711,670.82
Total			\$ 92,709,371.06

Number of POs and Lines for Expiring		
Program	# of POs	# of Lines
BPF IAA	20	45
BPF RWAs	13	28
BPF Commercial Contracts	213	497
AMF IAA	11	18
AMF RWAs	2	4
AMF Commercial Contracts	57	91
TI IAA	10	17
TI Commercial Contracts	11	20
Total	337	720

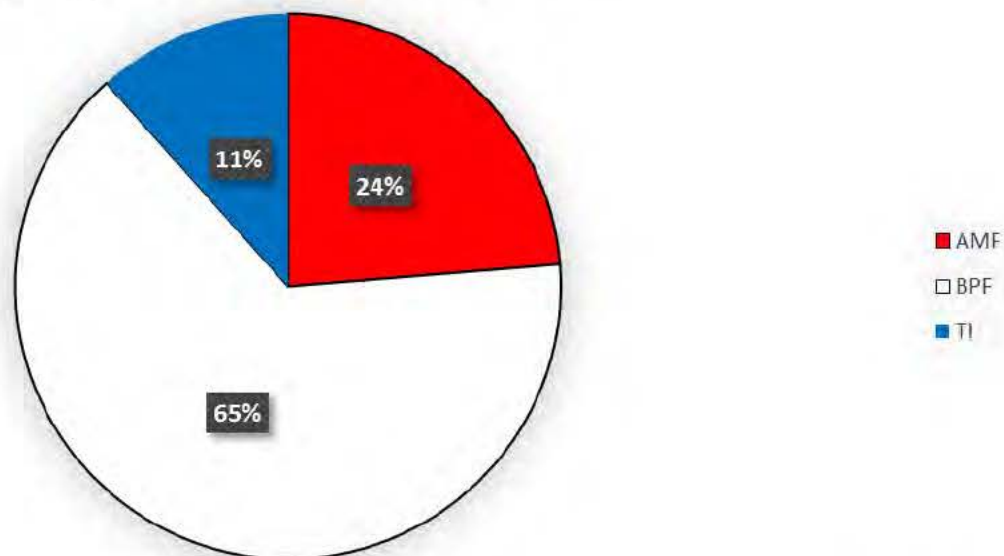


Total UDOs – BPF, AMF & TI

(as of 11/27/2017)

UDO as of 11/27/2017		
Type	# of UDOs	Total Value
AMF	828	\$ 35,438,953.69
		\$ 98,095,112.53
TI	405	\$ 58,314,354.78
TOTAL	3491	\$ 191,848,421.00

Percentage of UDOs by Program

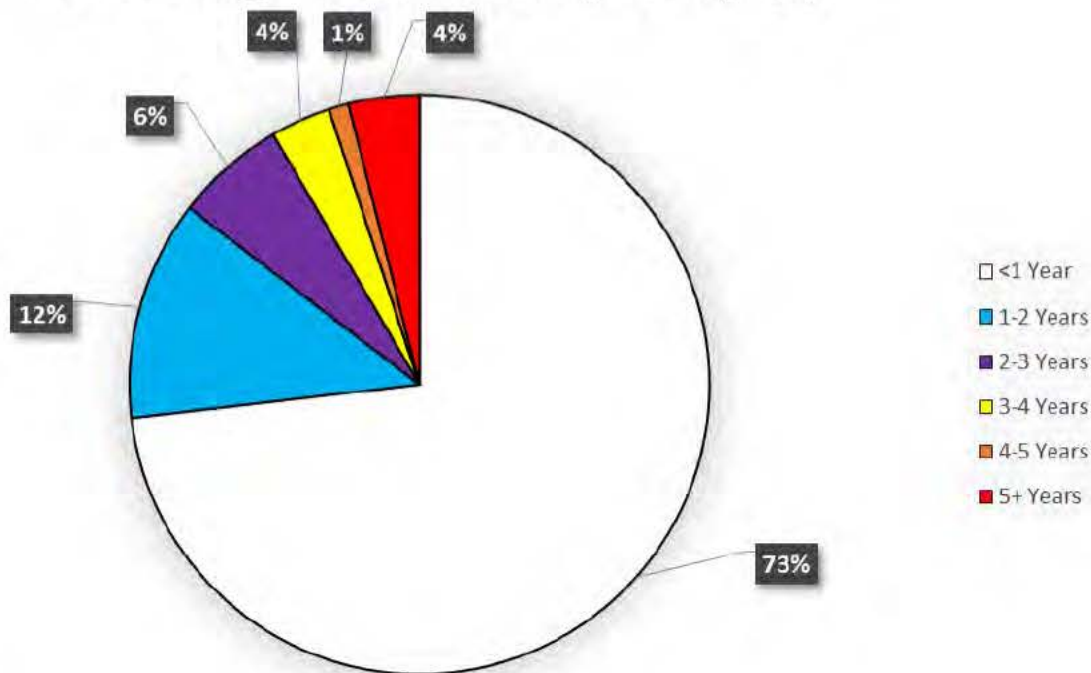


UDO Status: BPF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
1652	\$81,851,847	277	\$9,899,314	139	\$ 3,506,144	76	\$ 856,480	25	\$ 1,073,663	89	\$ 907,665	2258	\$ 98,095,113

Percentage of FAC UDOs by Value/Qty

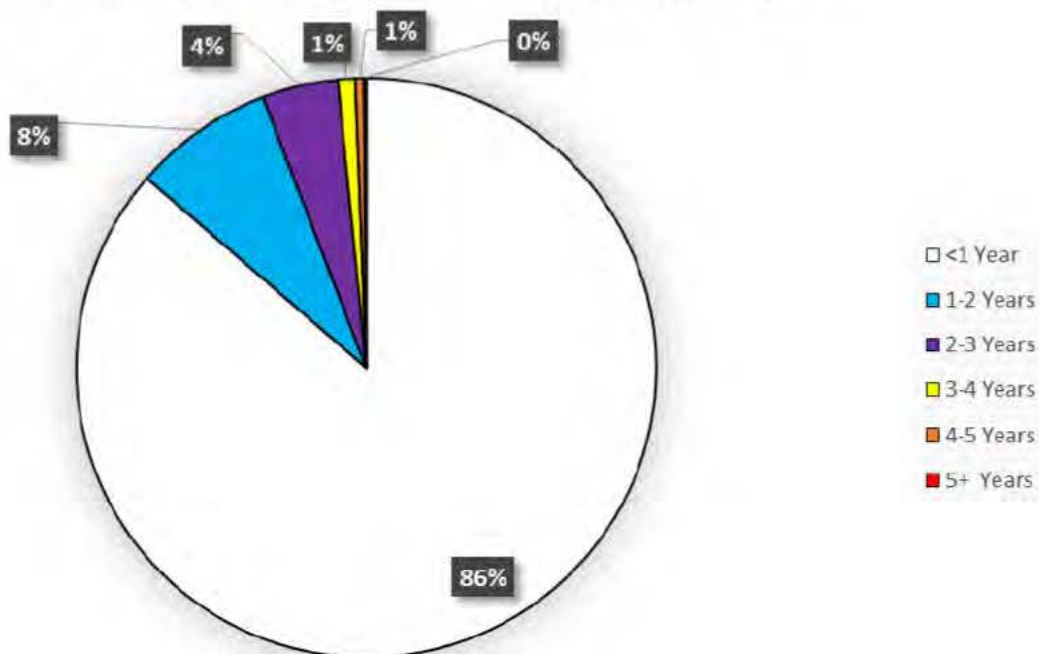


UDO Status: AMF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
715	\$32,464,946	65	\$2,035,422	35	\$ 695,937	8	\$ 66,783	4	\$ 25,867	1	\$ 150,000	828	\$ 35,438,954

Percentage of AMF UDOs by Value/Qty



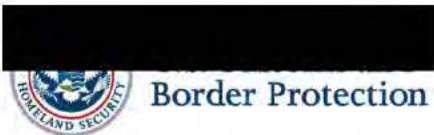
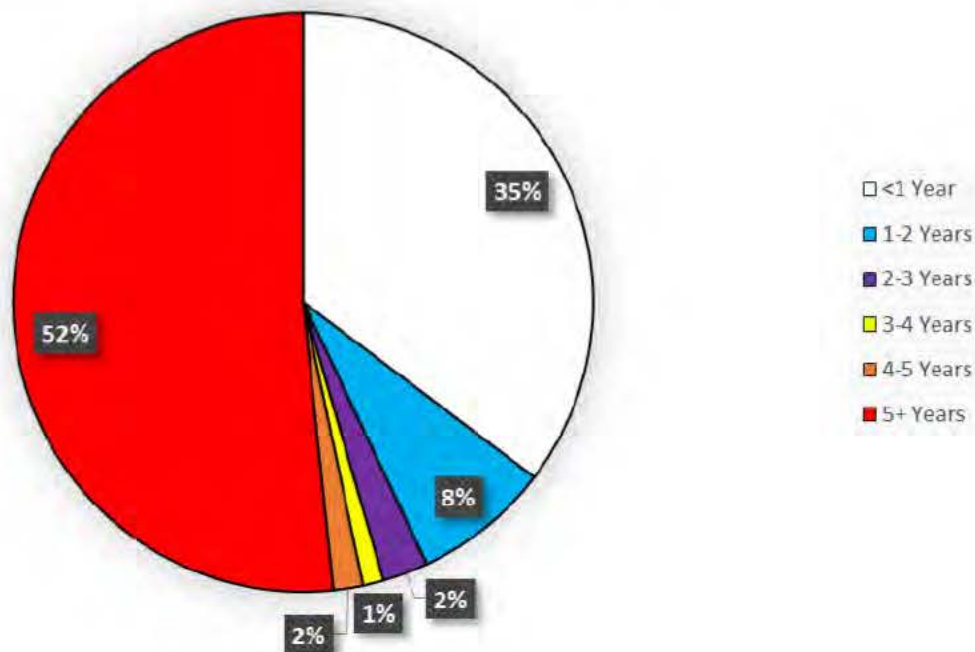
Border Protection

UDO Status: TI

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
277	\$30,819,633	60	\$5,803,750	20	\$11,235,086	9	\$6,461,820	13	\$1,183,466	26	\$2,810,600	405	\$ 58,314,355

Percentage of TI UDOS by Value/Qty



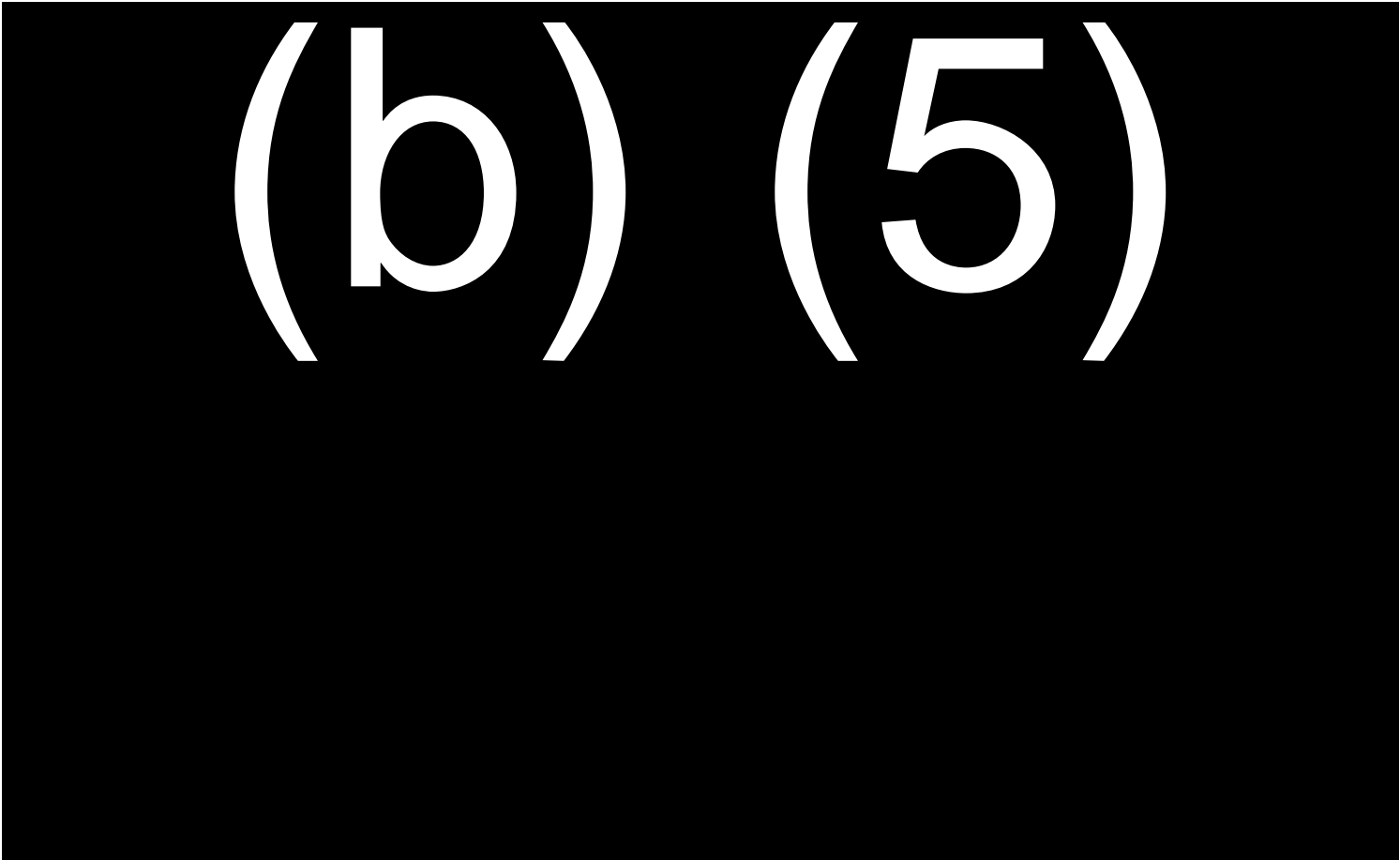
Challenge - PCD

- Issue: (b) (5)
- Cause(s): (b) (5)
- Solution: (b) (5), (b)(6);(b)(7)(C)



Challenge - PO close out

- Challenge
- Cause(s):
- Effects:
 -
 -
 -
- Solution:



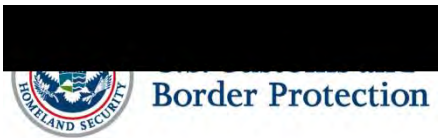
Challenge - DCOs

(b) (5)

Day 1: 3:00-3:45

San Diego Portfolio Review

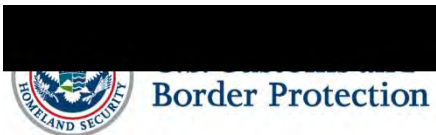
(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

- FY 18 budget for deferred maintenance \$8M
- Staffing hires
- 2,092 FY 17 in-house work orders closed out w/ \$380K PCD budget
- Completion of the Wall Prototypes construction \$4M
- TI upgrades to support Wall Prototypes \$963K
- Test & Evaluation for Wall Mock Ups & Prototypes in progress \$486K
- Spin up & close out of United Resolve Emergency Operations Center
- Completion of I-5 signs project \$1.3M
- Completion of Sector Master Plan
- Completion of new Brownfield Station Charrette
- Chula Vista Utility Survey awarded & in progress \$186K
- Replace Imperial Beach Station and Campo VMF roofs in progress \$1.3M
- 2nd Utility Energy Savings Contract planning phase (Blvd, CAO, EJC, SCM, IMB, TI Lighting)
- Electrical line upgrades & upgrade TI lights to LED \$2.2M
- Install vehicle turn around @ North Levee \$664K
- Planning 14 miles primary fence replacement (b) (5)
- Air and Marine Hangar LED Retrofits \$113K



FIM Portfolio Overview

Recent Challenges



BOMR

- OY 2 POP 1 Nov 17 – 31 Oct 18 / OBP \$641.250K / A&M \$438K / total contract value \$800,250K
- OBP 77 under threshold work orders / estimated cost \$79,209K / burn rate 19%
- A&M 2 under threshold work orders / estimate cost \$2K / burn rate 7%
- OBP 10 above threshold task orders \$827.084k / FY 17 carry overs
- OBP 1 IRO \$18,800K additional water testing at I-8 CHP
- OBP & A&M IRO cap \$185K
- Seven Ops Contracts \$1.7M / 3 Support Contracts 159K



FIM Portfolio Overview

CA Regional PM Contract

Brownpoint

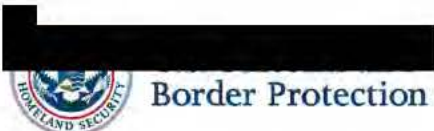
Currently in OY2 / Contract expires 11/2021

BOMR POC: (b)(6);(b)(7)(C) & (b)(6);(b)(7)(C)

Operational Service Contracts	FY18 Value	# of contracts
San Diego Sector (BP)	\$ 1,745,000	7
San Diego Sector (AM)	\$ 159,000	3
El Centro Sector (BP)	\$ 1,585,000	9

Minor Repairs (OBP)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	99.9%
# Repairs Authorized	469
\$ Value of Repairs Authorized	\$399,625
Avg. TAT	13
Avg. Cost	\$876
Major Repairs/Task Orders	
Task Orders Issued (FY)	15
\$ Value of Task Orders Issued	\$497,074
TAT of Completed Task Orders	65
Avg. Cost	\$33,758

Minor Repairs (AMO)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	89.0%
# Repairs Authorized	26
\$ Value of Repairs Authorized	\$33,816
Avg. TAT	23
Avg. Cost	\$1,301
Major Repairs/Task Orders	
Task Orders Issued (FY)	4
\$ Value of Task Orders Issued	\$144,348
TAT of Completed Task Orders	71
Avg. Cost	\$36,087



FIM Portfolio Overview

Address support received and additional resources needed to be successful:

(b) (5)



Border Protection

San Diego Staffing Snapshot

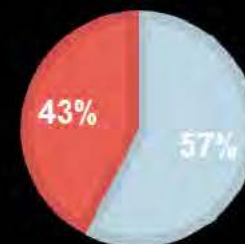
San Diego Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	1	2	3	-	-	-
MM	7	1	14	6	-	5*
MM WS	1	1	3	1	-	-
MM WL	1	-	2	1	-	-
MSS	1	-	2	1	1	-
MSA	-	-	1	1	-	-
TI PM	1	-	1	-	-	-
EEO	2	-	2	-	-	-
Electrician	1	-	2	1	-	-
Welder	3	-	1	-	-	-
HVAC Tech	-	-	2	2	-	-
ENV Comp. Specialist	-	-	1	1	-	-
QA Inspector	-	-	2	2	-	-
Total:	19	4	38	17	1	5

* Pending MM Support Contract

FEDERAL STAFF

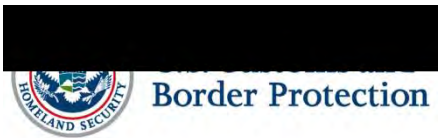
- Current & Incoming
- Unmet Needs



Day 1: 3:45-4:30

Northeast Portfolio Review

(b)(6);(b)(7)(C)



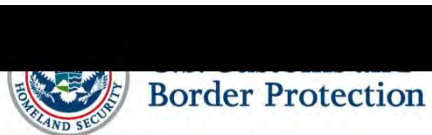
FIM Portfolio Overview

Recent Successes

- Hiring – Detroit FM (Fed), Buffalo FOS (CTR), Homestead FOS (CTR), Houlton FOS (CTR), Ramey MM (Fed)

Recent Challenges

- Hurricanes Irma and Maria while maintaining 8 sectors
- PCD burn rates for two cost centers (NE and Detroit) were 100% for FY 17, with additional funding provided as requested
- Bus Ops - (b)(6);(b)(7)(C) is a “Rock Star,” her support for JAC awards, OT submissions and during Hurricane Irma & Maria crisis was extraordinary
- Budget – (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C) provide the guidance and support whenever there is funding needed, or PR’s that need pushing





FIM Portfolio Overview

NE Regional PM Contract

Rosemark

Currently in extension / contract expires 1/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	20.1%
# Repairs Authorized	10
\$ Value of Repairs Authorized	\$15,711
Avg TAT	8
Avg Cost	\$1,571
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	32.0%
# Repairs Authorized	5
\$ Value of Repairs Authorized	\$6,680
Avg TAT	17
Avg Cost	\$1,336
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Detroit Sector (BP)	\$ 565,000	10
Detroit Sector (AM)	\$ 178,000	3
Buffalo Sector (BP)	\$ 210,000	4
Houlton Sector (BP)	\$ 285,000	6
Swanton Sector (BP)	\$ 520,000	7
Swanton Sector (AM)	\$ 108,000	2



Border Protection



FIM Portfolio Overview

SE Regional PM Contract

National Glass & Gate Service

Currently in extension / contract expires 3/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	28.3%
# Repairs Authorized	3
\$ Value of Repairs Authorized	\$3,400
Avg TAT	1
Avg Cost	\$1,133
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	22.2%
# Repairs Authorized	9
\$ Value of Repairs Authorized	\$9,332
Avg TAT	1
Avg Cost	\$1,037
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Ramey Sector (BP)	\$ 150,000	3
Ramey Sector (AM)	\$ 827,000	4
Miami Sector (AM)	\$ 476,000	9



Border Protection



NE Staffing Snapshot

Buffalo Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FOS	-	-	1	1	1	-
MM	-	-	2	2	-	1*
Total:	0	0	3	3	1	1

Detroit Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	1	-	1	-	-	-
FOS	-	-	2	2	1	1
MM	2	-	2	-	-	-
MSS	-	-	1	1	-	-
Total:	3	0	6	3	1	1

Houlton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	-	-	1	1	-	1
MM	3	-	4	1	-	1*
MSS	-	-	1	1	1	-
Total:	4	0	8	4	1	2

Swanton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	0	1	1	-	-	-
FOS	0	0	1	1	1	-
MM	2	1	4	1	-	1*
MSS	0	0	1	1	-	-
Total:	1	3	7	3	1	1



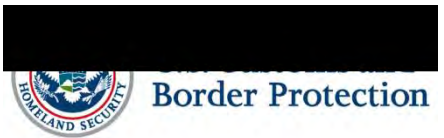
Border Protection

Day 1: 4:30-5:00

Closing Remarks

(b)(6);(b)(7)(C)

Director, FM&E



Border Protection

Agenda: Day 2

Wednesday, December 6, 2017

Eules, Texas, Second Floor, Rooms G205-G206

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	

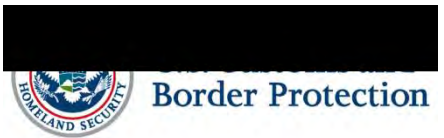


Day 2: 10:00-10:30

Opening Remarks

Karl Calvo

OFAM Assistant Commissioner



Day 2: 10:30-11:15

Wall 4-Year Strategy

(b)(6);(b)(7)(C)

Wall Program Planned Execution FY18-FY22

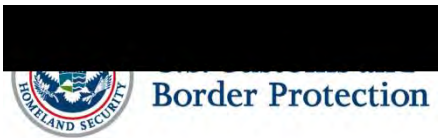
(b) (5), (b) (7)(E)



Day 2: 11:15-12:45

Western Corridor Project(s) Spotlight:

(b)(6);(b)(7)(C)



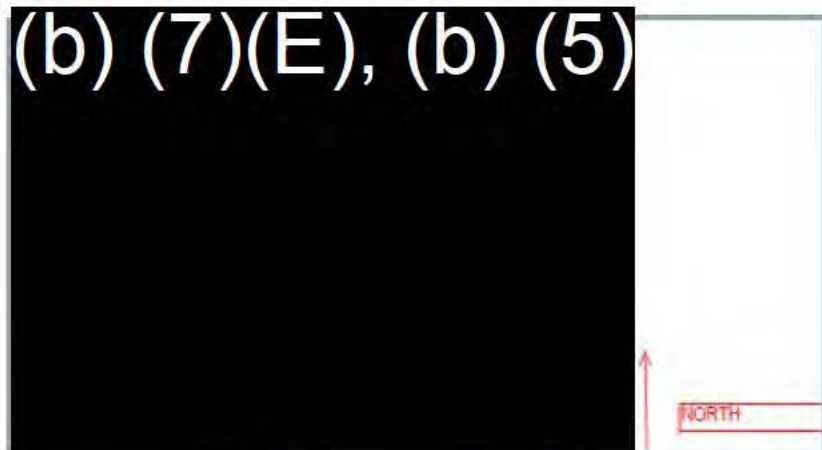
FAC (USBP and AMO) FC SDC BRF Build 400 Agent BPS

West, USBP - San Diego

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct new (b)(7)(E) Agent Brown Field BPS in AOR. Approx. (b)(7)(E), (b)(6) main station with VMF and other support facilities.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	(b) (5)	(5)	
Env Complete			
Design Complete			
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET CWE	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FM&E Costs: Env (\$1M), OIT (\$1.5M), Move (\$100K), Leasing/Disposal (\$500K)

FAC (USBP and AMO) FC OAM AMOC Expansion Building 605c

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct a (b) (7)(E) building to house added staff, training, ADP/Telco, and conference center. Includes new parking and security

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	5/31/2016	6/29/2016	6/29/2016
Env Complete	1/30/2017	6/29/2016	6/29/2016
Design Complete	9/2/2016	6/24/2016	6/24/2016
Issue RFP	8/9/2016	7/1/2016	7/1/2016
Award	9/23/2016	9/23/2016	9/23/2016
NTP	10/31/2016	10/27/2016	10/27/2016
Completion	(b) (5)		

Progress / Risk



Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	(b) (5)
TOTAL BUDGET	(b) (5)
- RE/ENV	(b) (5)
- Design	(b) (5)
- Construction	(b) (5)
- Construction Oversight	(b) (5)
- Project Management	(b) (5)
- FM&E Costs	(b) (5)
- Executing Agency CRs	(b) (5)
PROJECT CM RESERVE	(b) (5)



Border Protection

Project CM Reserve is at ECSO (does not include FM&E costs)

FA AMO AMOC Reconfigure Bldg 605

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

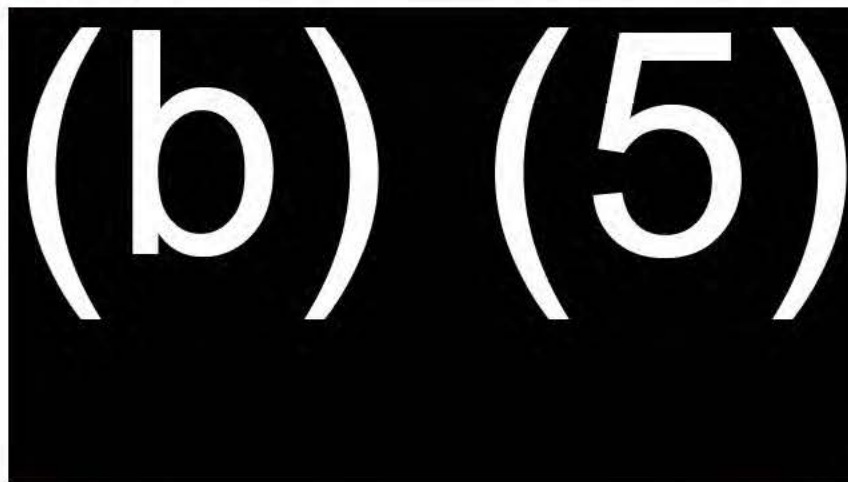
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Reconfigure (b)(7)(E) AMOC Building 605 and Modular 605A

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	6/30/2017	8/1/2017	8/1/2017
Env Complete	6/30/2017	8/1/2017	8/1/2017
Design Complete	(b) (5)		(5)
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FAC (USBP and AMO) AC TUB SVA Build New Facility at Fort Huachuca

West, AMO - Tucson Air Branch
BP/AMF PMO PM: (b)(6);(b)(7)(C)
GSA PM (b)(6);(b)(7)(C)



(b) (5)

Design and Construct Hangar and Admin space for Sierra Vista Air Unit and NASOC-SV

Progress / Risk

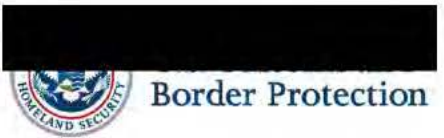
(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	12/9/2014	12/9/2014	12/9/2014
Env Complete	7/15/2015	7/15/2015	7/15/2015
Design Complete	(b) (5)		
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



MILDEP Program Challenges

- (b) (5), (b)(6);(b)(7)(C)

- (b) (5)



MILDEP Program Challenges, Cont.

(b) (5)

Day 2: 12:45-1:45

Working Lunch for Branch Chiefs and Division Directors: Project Life Cycle

(b)(6);(b)(7)(C)

Day 2: 1:45-2:30

Rio Grande Valley Portfolio Review

(b)(6);(b)(7)(C)

Day 2: 10:30-11:30

Rio Grande Valley Portfolio Review

(b)(6); (b)(7)(C)



FIM Portfolio Overview

- **Recent Successes**

- Lawyer's (Sectors Legal) new offices – four offices;
- Re-routing of hallway entrances egress/ingress in Legal.
- RGV Sector Command Center for Chief.
- New Membrane Roof in Falfurrias.
- New Membrane in Rio Grande City BPS and Falfurrias BPS
- Forensics Lab at Rio Grande Valley Sector Headquarters;
- New Chiller at Rio Grande City.
- Septic System at Forward Operating Base – Falcon Dam
- 4 New entrance gates at Fort Brown BP station

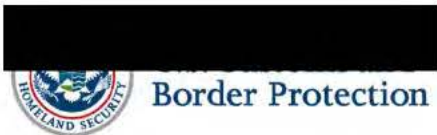
- **Recent Challenges**

- [REDACTED]
- [REDACTED]
- [REDACTED]

(b) (5)

FIM Portfolio Overview

- Recent Successes



FIM Portfolio Overview

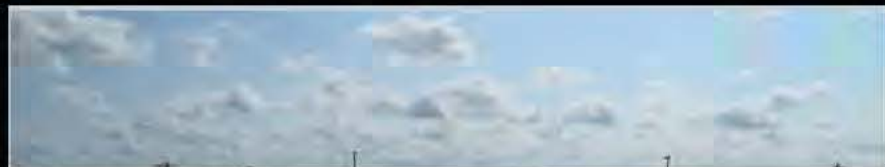
(b) (7)(E), (b)(6);(b)(7)(C)



FIM Portfolio Overview



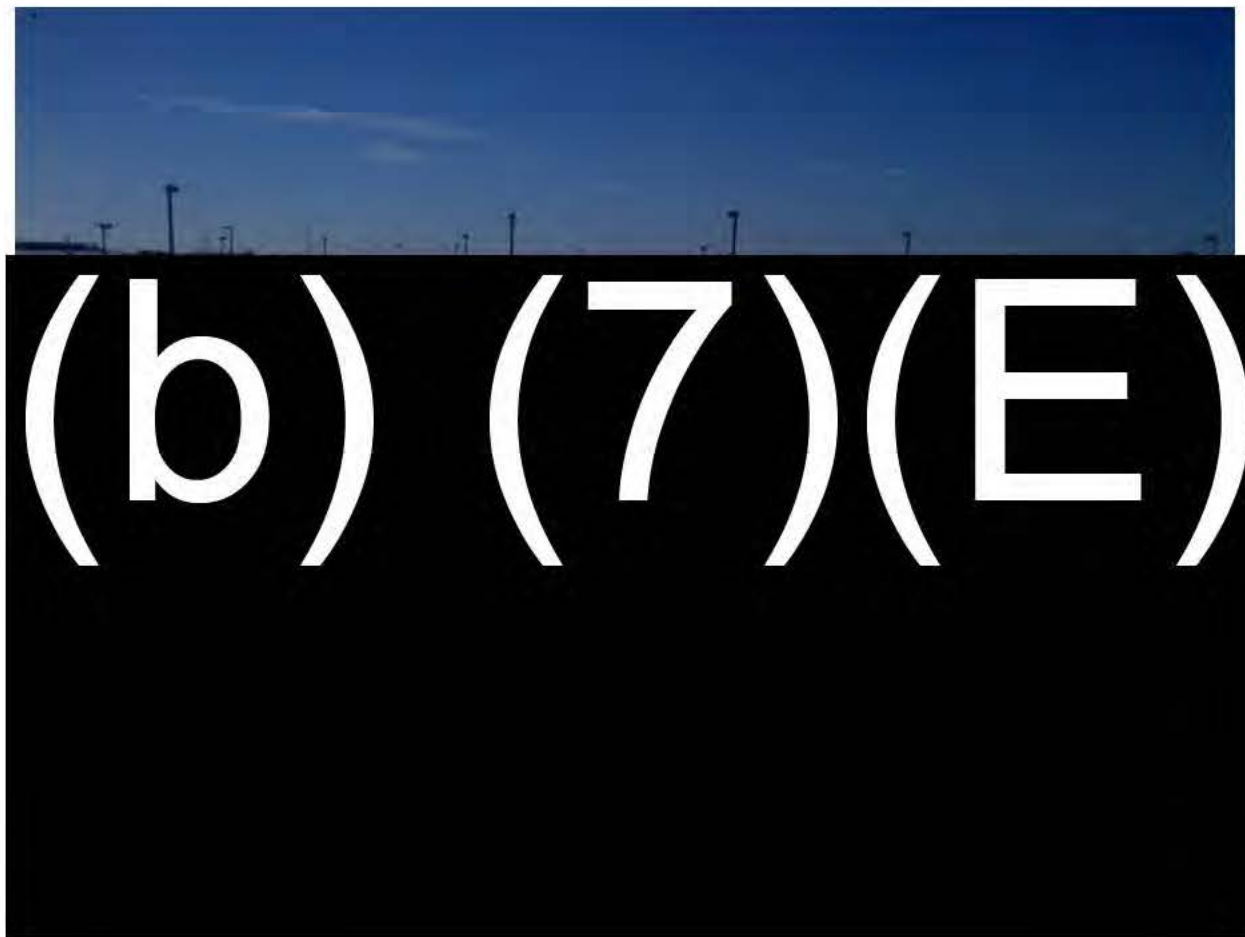
(b) (7)(E)



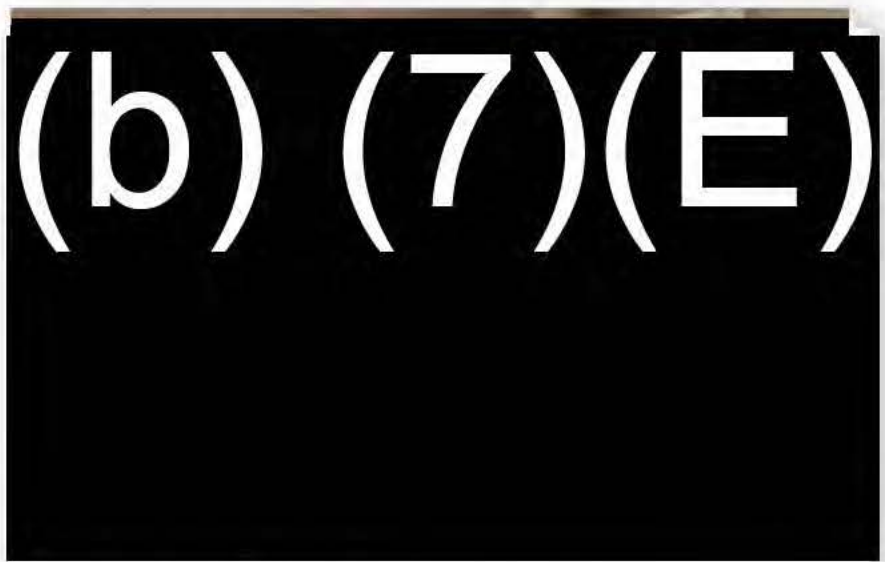
(b) (7)(E)



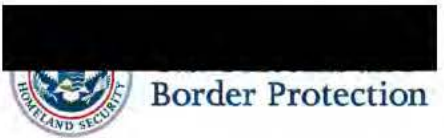
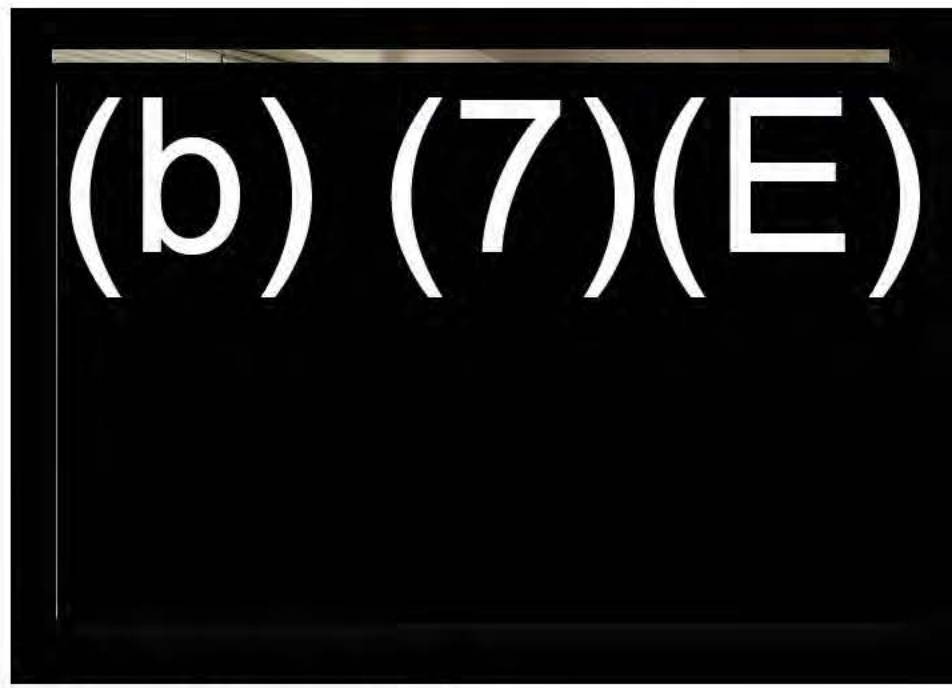
FIM Portfolio Overview



FIM Portfolio Overview



Forensics Lab at Rio Grande
Valley Sector Headquarter's



FIM Portfolio Overview



FIM Portfolio Overview

- Address support received (e.g., matrix support from other divisions within PMO, contract support, etc.) additional resources needed to be successful.

➤ [REDACTED] (b) (5)

- We have received excellent TRIRIGA support in problem's with systems.
- Financial Management has provided much needed funds on re-allocations to our needs.
- P. M.'s, both Contract and Federal, have been very helpful in specific areas in question.

[REDACTED]



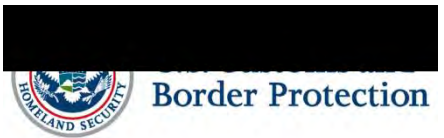
Border Protection



FIM Portfolio Overview

- Address PCD burn rates and planned spending to expend all funding.
 - The amount provided for FY -17 was properly spent on Preventative Maintenance performed throughout the RGV AOR.

Corridor	Sector	CR1 Amount (10/25/2016)	CR2 Amount (1/11/2017)	CR4 Amount (5/17/2017)	YTD Emergency Distributions or reAllocations	TOTAL YTD		Final Distribution (amount in Corridor total is the amount available to distribute to for the sectors)	25			26			31			
									ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1	
East	Del Rio	\$ 45,000.00	\$ 84,000.00	\$ 50,000.00	\$ 10,000.00	\$ 189,000.00		\$ 90,000.00										
East	El Paso Sector	\$ -	\$ -	\$ -	\$ 9,800.00	\$ 9,800.00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East	Laredo	\$ 44,000.00	\$ 100,000.00	\$ 50,000.00	\$ 750.00	\$ 194,750.00		\$ 100,000.00										
East	RGV	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00	\$ 53,740.00	\$ 303,740.00		\$ 125,000.00	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 70,000.00	\$ 25,000.00		\$ 10,000.00		
East	Detroit	\$ 21,000.00	\$ 94,000.00	\$ 50,000.00	\$ (16,800.00)	\$ 148,200.00		\$ 94,636.37										
East	NB East	\$ 40,000.00	\$ 145,550.00	\$ 50,000.00	\$ 108,000.00	\$ 343,550.00	EAST CORRIDOR AMOUNT REMAINING TO	\$ 150,000.00										
EC Total		\$ 225,000.00	\$ 548,550.00	\$ 250,000.00	\$ 165,490.00	\$ 1,189,040.00		\$ 539,636.37	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 70,000.00	\$ 25,000.00	\$ -	\$ 10,000.00	\$ -	



FIM Portfolio Overview

- Brief regional PM contract and where they are with their burn rate and maximizing use of contracts

Highlights (continued):

Task Orders:

Sector	# of Major Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	0	\$0	\$0	0	0
Laredo	1	\$7,942	\$7,942	0	0
Rio Grande Valley	1	\$15,186	\$15,186	0	0
AMO	1	\$16,064	\$16,064	0	0
Total	3	\$39,191	\$13,064	0	0

IRO's:

Sector	# of IRO Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	3	\$12,724	\$4,241	2	0
Laredo	0	\$0	\$0	0	0
Rio Grande Valley	4	\$29,358	\$7,340	1	0
AMO	2	\$118,004	\$59,002	1	0
Total	9	\$160,086	\$17,787	4	0




ETX IRO Summary: Line Item 350 - ETX Regional-BPFTI-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$250,000.00	
Total Amount Remaining for IRO's:		\$ 207,917.62	
Number of IRO RFQ's Issued to EMCOR	7	Value of IRO RFQ's Issued to EMCOR	\$42,082.38
Number of IRO's Awarded to EMCOR	3	Value of IRO's Awarded to EMCOR	\$14,689.69
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00

ETX IRO Summary: Line Item 360 - ETX Regional-AMF-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$75,000.00	
Total Amount Remaining for IRO's:		\$69,548.46	
Number of IRO RFQ's Issued to EMCOR	1	Value of IRO RFQ's Issued to EMCOR	\$5,451.54
Number of IRO's Awarded to EMCOR	1	Value of IRO's Awarded to EMCOR	\$5,451.54
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00



FIM Portfolio Overview

-  (b) (5)

FIM Portfolio Overview

TRIRIGA REPORT
November 16th 2017

Count of Task ID Row Labels	Column Labels							
	Active	Completed	Hold for Parts	Hold per Requester	On Hold for Funding	Retired	Grand Total	
TX0137 BPS-Rio Grande City	31	558	11			1	37	638
TX0141 BPS-Falfurrias	27	295	4			10	12	348
TX0142 BPS-Harlingen	4	75	1			1	14	95
TX0143 BPCKPT-Highway 77	1	99	1				2	103
TX0143 BPCKPT-Sarita Highway 77	7	70					3	80
TX0145 BPS-HQ-McAllen	11	152	2				11	176
TX0215 BPS-Fort Brown	75	375	3			2	30	485
TX0216 BPSHQ-Rio Grande Valley	114	804	5			4	58	985
TX0235 BPS-Brownsville	29	390			1	4	22	446
TX0300 BPCKPT-Falfurrias	1	137	1			1	4	144
TX0522 BPS-Weslaco	6	22					4	32
TX0542 BPS-Harlingen		5						5
TX0542 Harlingen Radio/Maintenance	10	12					10	32
TX0549 BPS-Corpus Christi	8	147	6				7	168
TX11414 BPCKPT-Highway 4	5	40	1				4	50
TX11553 BPS-Kingsville	26	212	1			1	8	248
TX11621 McAllen-West Ursula Holding Facility	51	332	3		2	2	23	413
TX11758 RGV El Morillo Banco HPU Horse Stables		12	1				1	14
TX7032 BPS-McAllen	9	59	1			3	8	80
Grand Total	415	3796	41		3	29	258	4542



Border Protection

Day 2: 2:30-3:15

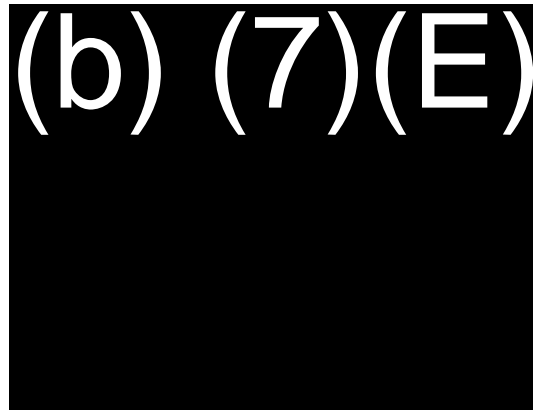
Yuma Portfolio Review

(b)(6);(b)(7)(C)

FIM Portfolio Overview

Recent Successes:

- Energy Saving Performance Contract – Multiple energy conservation measures installed / improved, including replacement of 13 roof top air conditioners, installation of solar PV arrays, re-lamping interior and exterior lighting with LEDs, and building envelope modification.



FIM Portfolio Overview

Recent Successes:

- Camp Grip Well Water Treatment System – Water well was establish on November 2016. The water treatment system was delivered and tied-in on July 8, 2017. Water treatment operation and maintenance requires a certified Level 2 water treatment system operator. PM contract modification to maintain the water system was approved on November 13, 2017.

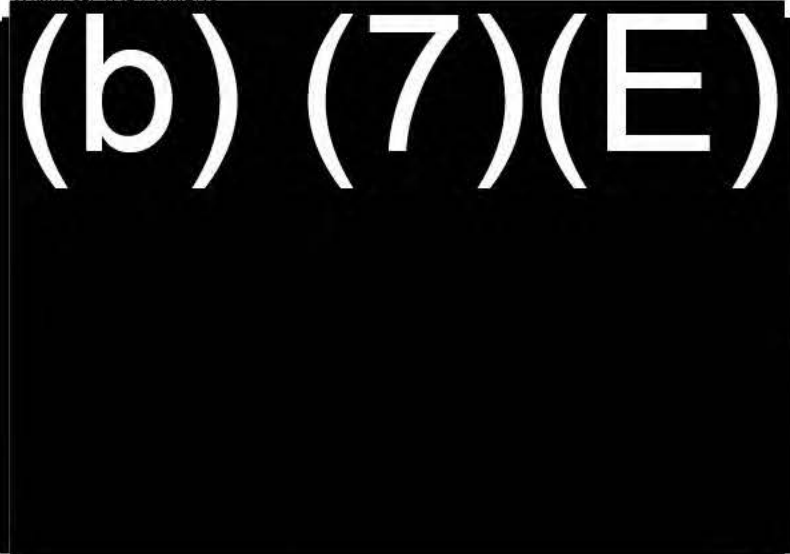


FIM Portfolio Overview

Recent Successes:

- Smoke Damage Restoration – April 15, 2017, a mulch fire adjacent to Yuma Sector Intel resulted in COOP activation. (b) (7)(E) were relocated to other CBP sites. Smoke damage restoration activity was completed on May 25, 2017.

YUMA SECTOR CAMPUS





FIM Portfolio Overview

Recent Successes:

- Completed 1089 work orders in FY17 with a staff of 4 MMs and 1 WL.
- PM Contracts

YUMA SECTOR FY17 PM CONTRACTS		
Contractor	AZ - EMCOR	CA - NGG
Total Minor WOs Authorized / Completed	294	27
Total Minor WOs Authorized / Completed Cost	\$234,504	\$22,373
Total TO Authorized / Completed	7	0
Total TO Authorized / Completed Cost	\$81,679	\$0

Recent Challenges:

- Maintenance activity with current staffing levels.
- Year-end PR contracting assignment. Two of five PR's could not be solicited for bid due the KO receiving them two weeks before the end of the FY.





FIM Portfolio Overview

AZ Regional PM Contract (BP)

EMCOR
 Currently in OY3 / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs USBP	
% Option Period Completed	58.33%
% Minor Repair Threshold Authorized	71.50%
# Repairs Authorized	509
\$ Value of Repairs Authorized	\$517,595
Average TAT	6
Average Cost	\$1,159
Major Repairs/Task Orders	
Task Orders Issued (FY)	19
\$ Value of Task Orders Issued	\$293,526
TAT of Completed Task Orders	35
Average Cost	\$15,449

AZ Regional PM Contract (AM)

JESCO
 Currently in Base / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs AMO	
% New Base Period Completed	58.33%
% Minor Repair Threshold Authorized	82.40%
# Repairs Authorized	88
\$ Value of Repairs Authorized	\$114,547
Average TAT	9
Average Cost	\$1,387
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.00
TAT of Completed Task Orders	N/A
Average Cost	N/A

Operational Service Contracts	FY18 Value	# of contracts
Tucson Sector (BP)	\$ 5,490,00	8
Tucson Sector (AM)	\$ 218,00	2
Yuma Sector (BP)	\$ 2,385,00	5
Yuma Sector (AM)	\$ 194,00	1





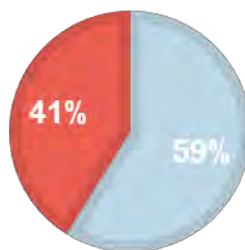
Yuma Staffing Snapshot

Yuma Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		-	-
MM	4	-	9	5		-	2*
MM WS	-	-	1	1		-	-
MM WL	1	-	-	-		-	-
MSS	1	-	1	-		1	-
TI PM	-	1	1	-		-	-
EEO	1	-	1	-		-	-
Total:	9	1	16	7		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Border Protection



CTIMR Work Area 2

CTIMR WA 2: Burn Rate
Work Plan: (WMS WP #s TCA: 197 and YUM: 198)
PoP: (09/30/2017 – 12/29/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,237,422	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,719,438
Estimated Cost	\$513,393	\$1,830,986	\$71,806	\$208,029	\$538,328	\$0	\$3,162,542
Reported Cost - TCA	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Reported Cost - YUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Balance Remaining (CLIN Budget - Reported Cost)	\$1,224,015	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,706,031
Burn Rate % (Reported Cost / CLIN Budget)	1%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	99%	100%	100%	100%	100%	100%	100%

PMs:

(b)(6);(b)(7)(C)

Source: WMS





CTIMR Work Area 2

CTIMR WA 2: Burn Rate (07/22/2016 – 09/29/2017) (WP #s YUM: 160, 164, 174, 178 TCA: 159, 163, 173, 177)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,815,022	\$9,587,424	\$695,545	\$843,679	\$1,937,853	\$0	\$14,879,523
Reported Cost - TCA	\$715,136	\$3,192,457	\$241,012	\$236,951	\$650,754	\$0	\$5,036,310
Reported Cost - YUM	\$431,035	\$1,785,255	\$29,475	\$52,087	\$320,310	\$0	\$2,618,162
Total Work Area Reported Cost (Total of all Sectors)	\$1,146,171	\$4,977,712	\$270,487	\$289,038	\$971,064	\$0	\$7,654,472
Balance Remaining (CLIN Budget - Reported Cost)	\$668,851	\$4,609,712	\$425,058	\$554,641	\$966,789	\$0	\$7,225,051
YTD Burn Rate % (Reported Cost / CLIN Budget)	63%	52%	39%	34%	50%	#DIV/0!	51%
YTD Remaining Balance (Balance Remaining / CLIN	37%	48%	61%	66%	50%	#DIV/0!	49%

PMs:
(b)(6);(b)(7)(C)

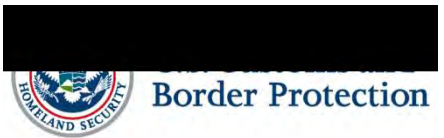
Source: WMS



Day 2: 3:30-4:15

Laredo Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

FY17 Recent Successes & PCD Burn Rate

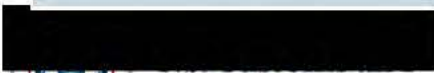
FY 2017 BUDGET			
Quarter	Budget	Obligated	PCD Burn Rate
Q-I	\$ 76,417.72	\$ 35,327.89	46%
Q-II	\$ 191,737.21	\$112,840.67	59%
Q-III	\$ 273,414.69	\$253,546.68	93%
Q-IV	\$ 498,926.61	\$400,919.98	80%

LRT Service Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT Wide Fire Extinguisher Inspection & Replacement	\$6,095.54
Total for FM&E	\$ 6,095.54

LRT BOMAR (EMCOR) Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT SHQ, Repair Concrete Base for Vehicle Lift. Demo and Pour Concrete	\$15,814.15
Zapata BPS Install Surface Mounted 2 post 18,000 pound Rotary Lift	\$21,362.98
LRN BPS Replace Sally Port Overhead Coiling Grills	\$19,274.34
Total for FM&E	\$56,451.47



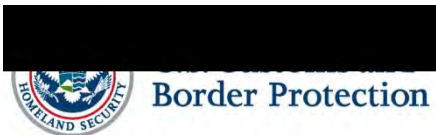


FIM Portfolio Overview

FY17 Recent Successes ... (cont.)

LRT Direct Procurement Contracts Completed in FY17	
Description of Sustainment Services	Amount Obligated
LRT SHQ Building B OH Door-CW	\$5,999.25
LRT SHQ Building B VMF Raise Roof Comp Lab-DAM	\$262,385.06
HEB BPS Main Building Replace Roof-DAM	\$262,385.06
LZT Reseal Restripe Parking Lot-HG	\$22,658.97
LRN Replace Flooring-HG	\$40,274.03
HEB BPS CCTV Repair-DAM	\$40,170.00
HEB Hwy 16 TCP Repair Main Canopy-RO	\$373,087.10
Total for FM&E	\$1,006,959.47

SUMMARY CONTRACTS FY 17	
Service Contracts	\$ 6,095.54
BOMR Contracts	\$ 56,451.47
Direct Procurement	\$ 1,006,959.47
GRAND TOTAL	\$ 1,069,506.48



FIM Portfolio Overview

LRT: Challenges and Support Services

Challenges

(b) (5), (b)(6);(b)(7)(C)



FIM Portfolio Overview

FY18 Planned Spending

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

Regional Contract Brief

(b) (5)





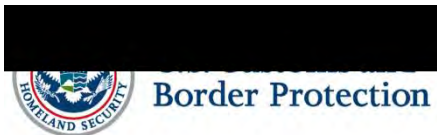
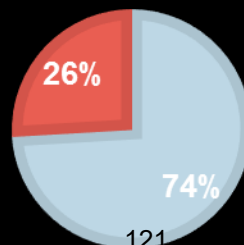
Laredo Staffing Snapshot

Laredo Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	2	1		-	1
MM	13	-	17	4		-	4*
MM WS	2	-	2	-		-	-
MM WL	1	-	2	1		-	-
MSS	-	1	2	1		2	-
TI PM	-	-	-	-		-	-
Tools and Parts Attendant	-	-	1	1		-	-
Total:	18	1	28	9		2	5

* Pending MM Support Contract

FEDERAL STAFF

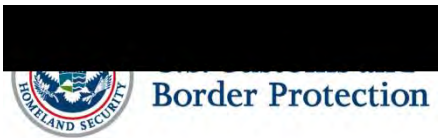
■ Current & Incoming ■ Unmet Needs



Day 2: 4:15-5:00

El Centro Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Successes

- **Facilities**

- ❖ New VMF/FMF Operational & Old FMF turned back over to Lessor
- ❖ Environmental Division recent award for VMF/FMF Business Plans
- ❖ PM Projects in house with FOS
- ❖ ESPC award, installation of new equipment such as Chiller, Solar, & LED Lighting
- ❖ Acquired new lap top computers to replace most all divest units
- ❖ Awarded El Centro Security upgrade project
- ❖ Environmental Division recent award for Hwy 86 & Hwy 111 Full Spectrum Water Testing
- ❖ Environmental Division recent award for CAX TTHM removal system and pending install
- ❖ [REDACTED] (b) (5)

- **TI**

- ❖ Award of the Calexico [REDACTED] (b) (7)(E) Wall Replacement Project
- ❖ The completion of the [REDACTED] (b) (7)(E) West Checks Road Project
- ❖ Contract award for the environmental portion for both the Alamo River vegetation removal & Jacumba Roads projects
- ❖ The completion of all Urgent fence breaches in [REDACTED] (b) (7)(E)
- ❖ The completion of all planned work activities for OY2 by TI Contractor



FIM Portfolio Overview

Challenges

(b) (5)

(b) (5)

• (b) (5)

[Redacted]



Border Protection

FIM Portfolio Overview

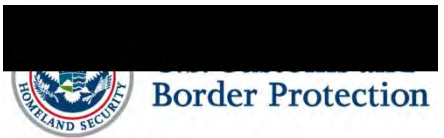
PCD Plan Spending

FY17

- ELC Facilities expended a total of \$275,990.52 via PCD,

FY18

- ELC Facilities, 1st Quarter received a total of \$9,000 of Emergency use funds
- ELC Facilities, 2nd Quarter received a total of \$60,000

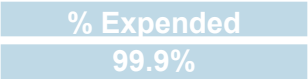




FIM Portfolio Overview

BOMR PM Regional Contract

- OY1 CA PM Contract (OBP):



- ✓ Average of 15 days for completion of work orders
- ✓ Rolled over 14 work orders from FY17

- WOs:

Sector	Status	Count	Funds
ELC	Completed	113	\$ 97,960.54

- IROs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
31	IRO OBP	CA0262/CA9734	ELC	ELC HQ	FRP(IRO) - Replace Door Hardware	\$3,340.69
156	IRO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(IRO) - Replace Cooling Tower #2 VFD	\$8,357.05
168	IRO OBP	CA0144/CA0432	ELC	ELC ICE (VMG)	FRP(IRO) - Replace Lift Hydraulic Cylinder	\$2,997.10
203	IRO OBP	CA0262/CA4033	ELC	ELC BPS	FRP(IRO) - Fire Sprinkler System Repairs	\$3,988.25
207	IRO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(IRO) - Replace Ductless Split System	\$3,438.93
						\$22,122.02

- TOs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
19	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Repair Boiler 1 & 3 Circulation Pumps	\$9,963.10
24	TO OBP	ELC WIDE	ELC	Various Locations	FRP(TO) - Replace Fire Extinguishers	\$12,016.35
162	TO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(TO) - Replace Chiller Water Pumps/Motors 1, 2 & 3	\$14,471.65
181	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Replace AHU Water Supply Actuators & Valves	\$33,164.83
185	TO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(TO) - Replace HVAC Unit #16	\$5,106.25
189	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Refurbish Cooling Tower 1 & 2	\$72,592.60
202	TO OBP	CA0262/CA9735	ELC	ELC BPS (RVSS COM)	FRP(TO) - Replace Split HVAC System (10 Ton)	\$10,588.75
						\$157,903.53



FIM Portfolio Overview

Additional Support & Resources:

- E3 Federal
 - On-Boarding of ELC MSS – (b)(6);(b)(7)(C)
- CBP Real Property
 - Transfer and Excess of real property from previous FMF site
- Environmental Division
 - Provided support contracts for improvements and business plans
- Financial Management Branch/Budget
 - Continued financial support
- OR&S & LPO's
 - Continued technology and inventory support
- OIT
 - Local branch is very supportive
- DOL
 - Requesting responsive service
- Payroll
 - Requesting responsive service





El Centro Staffing Snapshot

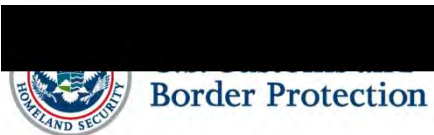
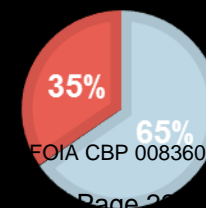
El Centro Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	3	2		-	-
TI OS	-	-	1	1		-	-
MM	6	-	8	2		-	2*
MM WS	1	-	2	1		-	-
MM WL	2	1	0	-		-	-
TI PM	1	-	1	-		-	-
MSS	-	-	2	2		1	-
EEO	3	-	2	-		-	-
Welder	1	-	1	-		-	-
Total:	16	1	22	9		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 12) PoP: (08/01/2017 – 10/31/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Estimated Cost	\$185,403	\$1,095,110	\$130,511	\$82,798	\$650,636	\$273,094	\$2,417,552
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PM:

(b)(6);(b)(7)(C)

Source: WMS



Border Protection

BW23 FOIA CBP 008361

CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 13) PoP: (11/01/2017 – 01/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Estimated Cost	\$205,414	\$1,088,878	\$118,685	\$86,381	\$537,530	\$264,459	\$2,301,347
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PMs:
(b)(6);(b)(7)(C)

Source: WMS





CTIMR Work Area 1

CTIMR WA 1: Burn Rate (11/01/2017 – 10/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
YTD Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

Source: WMS

PMs:

(b)(6);(b)(7)(C)



Border Protection

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206

Agenda: Day 3

Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

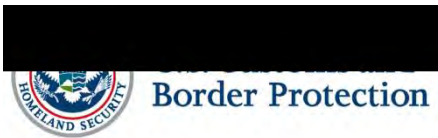
Please remember to take the PMR survey before you leave.



Day 3: 9:00-10:00

Upcoming Systems Initiatives

(b)(6);(b)(7)(C)



Systems Initiatives Overview

Agenda

- Systems initiatives
 - TRIRIGA
 - Current
 - Future
 - Facilities M&R working group
 - FITT Transition
 - Future enhancements

System Initiatives – TRIRIGA Current efforts

(b) (5)



Border Protection

System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)

FAC O&M working group

Propose creating a Facilities M&R working group to improve:

- System functionality to better to support M&R mission
 - Requirements gathering
 - Execution of new functionality
- Business partner metrics and internal metrics
- Internal processes

FAC M&R Working group members

- Sponsor: Corridor Director
- Members: Selected by East and West Corridor Directors
 - FIMs
 - FOS
 - MSS
 - Maintenance technicians
- Establish reoccurring meetings to:
 - Requirements gathering of TRIRIGA O&M initiatives, status updates, rollout strategies
 - Establish FAC M&R goals and how they can be achieved

Systems Initiatives - FITT current

FITT Transition

- Transition FITT from being managed by Michael Baker Jr, to USACE Engineering Research and Development Center (ERDC)
- ERDC will host the system on the DoD network, maintain, manage, and develop new functionality
- ERDC will provide system trainings, documentation, and user help support
- ERDC will contract RE GIS support for USACE Fort Worth Real Estate to support CBP Real Estate efforts
- Baker will continue to provide Programmatic GIS support and mapping
- Transition scheduled to end March 2018
- Baker currently enhancing FITT security functionality to complete with DoD system security standards

BPAM Project Analyst can edit projects

- A solution from the Project Data Accuracy Work Group was to allow the CBP PMs to edit USACE executed projects and allow BPAM project analyst to edit all projects
- Analyst work with PM to update project data
- Analyst are generated QC scorecards to track the progress of the data quality

Systems Initiatives – FITT & WMS future

Pending enhancements to be executed in 2018

- [REDACTED]
- [REDACTED]
- [REDACTED]
- Happy to provide list of enhancements for you

Day 3: 10:15-11:45

GSA

Thomas Ischkum



Border Protection



U.S. General Services Administration

Federal Acquisition Service

GSA and U.S. Customs & Border Protection

Schedule 56/84/SOP Training and Overview 12/7/17

**Tom Ischkum,
Branch Chief &
Clint Steele &
Hakeem Ali
Customer Service
Directors**



U.S. General Services Administration

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Overview

- Increase process efficiency's by providing single POC's at GSA for BPAMO. East/West
- Streamline non-construction acquisitions (56)
- Obtain total solutions for non-construction needs(56)
- STR Brief – Webinar to follow
- SOP Training/Overview
- Schedule 56 Training/Overview
- Schedule 84 Training/Overview
- BMO Brief – Webinar to follow





U.S. General Services Administration

Federal Acquisition Service

- Overview.
- Establish Need.
- Is it construction or products /ancillary services?
- Is your need permanent or a short term rental?
- Who do you call?





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Federal Acquisition Service

Establish a need:

What is the need or purpose?

- Generator repair?
- Generator new?
- Perimeter [REDACTED] ?
- Video Surveillance ?
- Tools ?
- Special purpose clothing/ body cameras?
- Armored Vehicles?
- Permanent or short term?





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Federal Acquisition Service

GSA Short Term Rental Briefing

December 7th 2017

Presented by Tom Ischkum



U.S. General Services Administration

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STR Program Basics

- Rent Equipment or Vehicles from commercial vendors.
- Make requests online and receive the equipment in as little as 72 Hours.
- GSA handles the entire procurement process and passes the charges through to your GSA Bill.



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Limits of STR Continued

- NOT for TDY travel – only mission related activities.
 - Surge in needs for seasonal or special event requirements.
 - Accident or maintenance replacements.
- 120 day limit for Vehicles and 365 day limit for Equipment.
- Government customers are self-insured.



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Short Term Rental Value

- Every request competed among available vendors.
- Pass-through billing onto monthly GSA Fleet bill.
- GSA Short Term Rental is your advocate.



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Equipment Available

➤ 6 Vendor Partners;



- Over 270 Equipment items.
- Expanding Offerings in FY17.



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GSA STR PROCESS



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Sign Up

- Locate or request your BOAC.
- Register: at <http://str.fas.gsa.gov/>



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Create your Request

- Create your Request: Select the Equipment/Vehicle type(s) needed, enter description of intended use.
- RFQs sent to Vendor and receive bids in 48 hours.



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Review Quotes

- Select vendor: Make a selection based on your best value.
- Approval: Approver reviews request before award (if needed).



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Award and Post-Award

- Award: GSA Contracting Staff awards to selected vendor.
- Post-Award: Vendor will coordinate Delivery/Pick up details.



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Paying for GSA Short Term Rental

- Billing tied to BOAC.
- GSA reviews and approves invoices.
- Bill paid through VCSS.



U.S. General Services Administration

Federal Acquisition Service

The Special Order Program

presented by
Lori Herrera



Overview of Special Order Program

U.S. General Services Administration

Federal Acquisition Service

- Provides customers with customized, start-to-finish acquisition and project-management service, from planning, soliciting and evaluating offers, to awarding and administering contracts through close-out.
- Our certified contract, project and financial-management professionals expertly navigate the range of procurement vehicles to help customers obtain the products they need most – delivered anywhere in the world.
- Procurements must comply with FAR, GSAM, and Requesting Agency policies



Examples of SOP Procurements

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- Emergency Response Trailers
- Physical Access Control Systems with Installation
- Night Vision Equipment
- HEBPS for Chinook Helicopters
- Boats for Special Operations Command
- Guard Services
- Security [REDACTED]
- IED Hook & Line Detection Kits
- Spectrum Analyzer to help soldiers in Afghanistan in their fight to exploit, attack, protect, and manage resources in electronic warfare



What SOP Will Not Buy?

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- GSA Global Supply will not purchase commodities that are the responsibility of another agency or GSA activity, such as vehicles, permanent real-property improvements or programmable IT equipment. Likewise, we will not purchase services that are the responsibility of another agency or GSA activity
- We will not buy Body Armor
- We will not buy Firearms or Ammunition
- We will not do procurements where the main purpose is construction
- We review each requirement and accept on a case-by-case basis considering capacity and other constraints



Funding, Fees, Goals, & Cut-off Dates

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- Funding (only examples – more to follow on the next page)
 - Military Interdepartmental Purchase Request (MIPR)
 - Reimbursable Work Authorization (RWA)
 - Requisition submitted via DD1348-6 (military) or SF 344 (civilian)
- Fees
 - Procurements over \$150,000 – normally a 5% fee
 - Procurements under \$150,000 – normally a 17.5% fee
- Acceptance Cut-off Dates
 - June 30th is the official cut-off for taking new work funded by MIPRs with expiring funds (can accept on a case-by-case basis)
 - September 27th to accept Requisitions



Getting Funding to GSA SOP Program – Civilian MIPR Equivalent

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Civilian agencies may supply their own funding document form at their option –Examples are:

- Part B Requirements & Funding Information document
- FMS Form 7600B
- GSA 2957 Reimbursable Work Authorization (RWA)
- Memorandum of Agreement (MOA)
- Memorandum of Understanding Form
- GSA IX Document

NOTE –

- Civilian Clients 9-Digit DUNS IS NEEDED ON ALL FUNDING DOCUMENTS.
- VAR (Verification of Agency Requirements) is required on ALL Funding Documents.

Link to website with Funding Document Instructions

www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition



Getting Funding to GSA SOP Program – Requisitions (SF 344)

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The Federal Standard Requisitioning and Issue Procedures (FEDSTRIP) system is a requisitioning system available to Federal civilian agencies and authorized contractors for ordering supplies from the General Services Administration (GSA).

FEDSTRIP requisitions can be submitted to GSA by various means: on a written form (Standard Form 344); by fax or telephone, or via GSA Advantage! ® or GSA Global Supply, our two electronic shopping Web sites that make it easy for Federal customers to order supplies using FEDSTRIP procedures.

SPECIAL NOTE: The most important item you will need to use FEDSTRIP is your Activity Address Code (AAC). This is an account code that is assigned to your organization. When you fill out a form, or log onto any of the electronic shopping malls via the internet, the AAC tells GSA that you are allowed to buy GSA furnished material. The AAC is a mandatory entry in all FEDSTRIP transactions.



Getting Funding to GSA SOP Program -

U.S. General Services Administration

Federal Acquisition Service

1. Civilian MIPR-Equivalent Instructions:

<https://www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition>

SHORTCUT is www.gsa.gov/r7itsolutions

2. Requisition Instructions:

Instructions - https://www.gsaadvantage.gov/images/muffin/fedstrip_guide_2006.pdf

SF344 Form - <https://www.gsa.gov/acquisition/purchasing-programs/requisition-programs/gsa-global-supply/special-order-program>

SHORTCUT is www.gsa.gov/specialorderprogram

BPAM Briefings Dec 2017 FINAL PDF for Printed Item: 1634 (Attachment 2 of 2) ON*																							UNIT OF ISSUE		QUANTITY					DOCUMENT NUMBER						
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										REJECT CODE (FOR USE BY SUPPLY SOURCE ONLY)		IDENTIFICATION DATA										
										65	66	*1. MANUFACTURER'S CODE AND PART NO. (When they exceed card columns 8 thru 22) PART NUMBER: 5798										
70	71	72	73	74	75	76	77	78	79	80			2. MANUFACTURER'S NAME GENERAC POWER SYSTEMS									

3. MANUFACTURER'S CATALOG IDENTIFICATION										4. DATE (YYMMDD)										5. TECHNICAL ORDER NUMBER				
6. TECHNICAL MANUAL NUMBER										7. NAME OF ITEM REQUESTED														

8. DESCRIPTION OF ITEM REQUESTED ITEM: 7000W ELECTRIC START PORTABLE GENERATOR VENDOR: GENERAC POWER SYSTEMS GSA CONTRACT NUMBER: GS-07F-0407X															8a. COLOR				
															8b. SIZE				

9. END ITEM APPLICATION															9a. SOURCE OF SUPPLY				
9b. MAKE MILWAUKEE					9c. MODEL NUMBER					9d. SERIES					9e. SERIAL NUMBER				

10. REQUISITIONER (Clear text name and address) ALICIA RAMOS US BORDER PATROL - EL CENTRO SECTOR 211 W. ATEN ROAD (BUDGET DEPARTMENT) IMPERIAL, CA 92551										11. REMARKS SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR BUILDING BR-549 ATTN: ALICIA RAMOS 760-335-5710 PRICE PER UNIT: \$1,214.93									
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REQUISITION DATA

STOCK NUMBER			7.	8.	12.	14-15V.	16V.	18V.	19V.	22.	NOTE: Entries in shaded blocks may be in either the FIXED (F) or VARIABLE (V) sections - NEVER in both.
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											ITEM: 700W ELECTRIC START PORTABLE GENERATOR
											VENDOR: GENERAC POWER SYSTEMS
											GSA CONTRACT: GS-07F-0407X
											PRICE PER UNIT: \$1,214.93
											SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR
											BUILDING BR-548 ATTN: ALICIA RAMOS 760-335-5710



How Does a Customer Contact GSA SOP?

U.S. General Services Administration


Federal Acquisition Service

If you want to learn more or have questions, please contact GSA Global Supply's Special Order Program Support Center at:

- Phone: (855) 809-6044 (7:30 a.m. – 8 p.m., Eastern Time)
- Email: SpecialOrderProgram@gsa.gov
- Web: www.gsa.gov/specialorderprogram
- Contact Lori Herrera at 817-850-8388 or email lori.herrera@gsa.gov



U.S. General Services Administration

The background of the slide is a stylized, painterly representation of the American flag, with the stars and stripes rendered in a textured, brush-stroke style. The colors are slightly muted and blended.

Schedule 56 - Building and Building Materials / Industrial Services and Supplies

Greater Southwest Acquisition Center

OVERVIEW

- Schedule Federal Supply Codes
- Ancillary Services
- Installation and Site prep
- In Scope install
- Out of Scope Install
- POC's

Federal Supply Codes Schedule 56

- FSC 61 - Power Distribution Equipment, Generators, and Batteries
- FSC 39 Warehouse Equipment and Supplies
- FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products
- FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems
- FSC 54 – Pre-engineered/Prefabricated Building and Structures
- FSC 56 - Building Materials
- FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Specialty Lighting

FSC 61 - Power Distribution Equipment, Generators, and Batteries

- Portable Light Towers
- Generators, Portable, Standby, Backup, or Prime
- Batteries and Battery Chargers
- Switchgear, Panelboards, Switchboards, Load Centers, Metering
- Surge Protection/Suppression, Hard Wired Surge Protection and EMI/RFI Filtration Devices
- Ancillary Services – Install, startup, site prep

FSC 39 - Warehouse Equipment and Supplies

- Maintenance, Rental and Lease of Forklifts
- Utility Trucks, Hand Trucks, Mail Carts
- Dock Plates, Ramps, and Bridges
- Spill Containment Units, Containment Pallets, Pallets
- Warehouse Equipment and Supplies
- Scaffolding, Work and Service Platforms
- Forklifts - Electric, Gas, LPG, and Diesel Powered
- Ancillary Services - Including but not limited to installation, start up, maintenance, repair, operator instruction/training, and consultation services

FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products

- Diagnostic Equipment
- Wheel & Tire Equipment
- Vehicle Material Handling Equipment
- Lubrication Equipment
- Environmental Equipment and Services Related to Maintenance and Repair Shop Equipment
- Miscellaneous Maintenance and Repair Shop Supplies
- Ancillary Services related to Maintenance and Repair Shop Equipment

FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems

- Above Ground Storage Tanks/Systems
- Fuel Management Systems/Units, Fuel Dispensing Units, Fuel Monitoring Systems
- New Services and Products Related to Water Treatment and Above Ground Storage Tank/Systems Including, but not Limited to, Protected, Fire Resistant, Non Vaulted, Single or Dual Compartment/Single or Double Tank, Waste Oil Systems, Including Options, Parts and Accessories
- Ancillary Services

FSC 54 – (Cont) PRE-ENGINEERED/PREFABRICATED BUILDINGS AND STRUCTURES

- Pre-Engineered and Prefabricated Buildings and Structures for Storage Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Military, Disaster/Emergency Response, and Medical Facility Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Professional Facility Solutions
- Ancillary SINs for installation, site prep etc.

FSC 56 - Building Materials

- Energy Savings/Security Door, Window, and Wall Glass Fragmentation Transparencies, Glazing's, and Film Solutions, including Solar, Blast Mitigation, Bullet Resistant
- Doors, Windows, Panels, Skylights Panels Shutters
- Plumbing Products and Bathroom Fixtures Solutions
- Energy Savings/Energy Efficient Industrial and Commercial Heating/Air Conditioning Units, Air Purification Equipment, HVAC Systems, Boiler Systems, Space Heaters, Air Curtains, Fans, and Blowers
- Portable Roads, Airstrips, Helipads and Ground-Cover Mats
- Roofing Materials, Products and Services Solutions

FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Speciality Lighting

- Energy Saving, Energy Efficient, and Environmentally Sustainable Outdoor Lighting Solutions, Including Airport Lighting, Runway, Taxiway, Roadway and Parking Lot, Parking Garage Lighting Solutions
- Alternative and Renewable Sustainable Energy Solutions, Including Solar Energy Systems, Fuel Cells, Geothermal, and Wind Power
- Energy Saving Lighting, Energy Efficient, Sustainable, and Environmentally Sustainable Lamps (light bulbs), Lighting Fixtures and Accessories, Indoor Emergency Lighting, Reading Lights, Lighting Sensor Systems

Equipment Rental

- Various SINs on schedule have rental as an option.
- Vendors currently offering Equipment Rental for the following Products:
 - Forklifts -rental by week or month
 - Generators –rental by daily/weekly/monthly single, double, triple shift rates
 - Portable Light Towers

Ancillary Services

- Only available in conjunction with products purchased under the supply schedule contract
- Includes field assembly, training, consultation or design services
- Does not allow for construction or Architectural Engineering services (A&E)



Repair & Alteration

- Routine and non-complex in nature
 - carpeting, simple hanging of drywall, basic electrical or plumbing work, and similar non-complex services
- Excludes
 - Major or new construction of buildings, roads or parking lots
 - Complex R&A of entire buildings or significant portions of facilities
 - A & E Services
- Construction clauses are not in the basic solicitation and must be included at the task order level. Davis Bacon may also apply.

Installation & Site Prep

- Applicable to installation and site preparation services ordered in conjunction with buildings and structures purchased under the supply schedule contract.
- Special ordering procedures include Davis Bacon Act Wage Rates and Construction Clauses for installation and site preparation.
- Excludes Architectural Engineering Services (A&E)

In Scope Installation

- Must be on contract
- Hooking up building's electrical and plumbing to existing utilities in the immediate area
- Setting a foundation under a building

Out of Scope Installation

- Not under contract
- Running utilities to a distant location
- Creating parking lots or roads to the buildings
- Perimeter [REDACTED]
- Not purchased with a product

E-Tools

GSA's online tools can be used to find veteran-owned and service disabled veteran-owned businesses.

- GSA Advantage (Online shopping and ordering system)
- GSA E-Library (Source for GSA / VA Schedules)
- E-Buy (Online RFQ system)

E-Tools

- With E-Tools, GSA has simplified the process of locating VO businesses by classifying vendors by socioeconomic status.
- Vendors are labeled with the socioeconomic indicators shown below:
 - v Veteran-owned small business
 - dv Service-disabled veteran-owned

POINTS OF CONTACT

Building Material and Hospitality Branch

Mark Sims, Branch Chief
817-850-5534
mark.sims@gsa.gov

Mataya Jordan, Section Chief
817-850-8161
Mataya.jordan@gsa.gov



QUESTIONS





U.S. General Services Administration

Federal Acquisition Service

Security Solutions Through Schedule 84

Kevin Mitchell – Branch Chief
Multiple Award Schedule 84

AGENDA

- Overview of Multiple Award Schedule (MAS) Program - Benefits
- Offerings Under Schedule 84 and Upcoming Changes
- GuardFinder Tool
- GSA e-Tools
- Planned Improvements for FY2018
- Questions and Answers

Overview of Multiple Award Schedules (MAS) Program

- Indefinite Delivery, Indefinite Quantity (IDIQ)
- Continuous Open Solicitation – no closing date
- **“Evergreen Contract”**
 - Five year base period and three, five-year option periods
- Schedule solicitations posted on FedBizOpps:
 - www.fbo.gov

Benefits of Using GSA Schedule Contracts

- Streamlined Acquisition Process under **Federal Acquisition Regulation (FAR) 8.404** which allows for a “**best value**” choice, rather than lowest bid
- Contractors have already been vetted and are Financially Responsible and Responsive to Solicitation; awarded prices have been determined to be fair and reasonable
- There is no maximum order limitation or dollar limit! Additional discounts off of the already fair and reasonable pricing are permitted and encouraged at the order level
- No requirement to synopsise

Benefits of Using GSA Schedule Contracts

- Realize Savings
- Flexibility and Choice
- Save Time
- Transparency
- Control the Procurement

Schedule 84 Team Support

- Scope Reviews of upcoming requirements
- Seek out information on vendors' breadth of offerings
- Contact vendors to encourage participation in upcoming RFQs
- Work with you through the procurement process and assist in navigating GSA e-Tools
- Host on-site industry days

Schedule 84 – Snapshot of Offerings

- **Attachment 1: Marine Craft & Equipment**
 - Patrol Boats
- **Attachment 2: Firefighting & Rescue Equipment**
 - Helicopters (and soon...Search & Rescue Drones)
- **Attachment 3: Alarm/Facility Management Systems & Protective Service Occupations**
 - Physical Access Control Systems (PACS)
 - Guard Services
- **Attachment 4: Special Purpose Clothing**
- **Attachment 5: Law Enforcement & Security Equipment /Services**
 - Body Worn Cameras (BWC)
 - Drug Testing Services



www.gsa.gov/firesecurity

Schedule 84 Updates and Improvements

- Realignment and Restructuring of Branch based on Category Management
- Removal of 50% of SINs due to scope duplication
- Introduction of “GuardFinder”, Market Research tool for Guard Services
- Physical Access Controls (PACS) Enhancements



Body Worn Cameras

- ❑ Agencies working to improve Accountability and Public Safety
- ❑ SIN 426-4S – Surveillance Systems, Wearable Body Cameras, Vehicular Video
- ❑ CBP and GSA Pilot Program for BWC and Dash Cams
- ❑ Presidential Task Force – Final Report (MAY 2015)
 - Collaboration with DOJ, Bureau of Justice Assistance
 - [National Body-Worn Camera Toolkit](#)
 - [BWC Implementation Checklist](#)



Helicopters

- Airbus-brand Helicopters now available
- Available under SIN 567 99
- New brands to be added in FY 18



Law Enforcement Equipment

- Misc Personal Equipment
- Helmets and Body Armor
- Restraining Equipment



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



GuardFinder

- At the request of DHS, Schedule 84 created GuardFinder, a market research tool for customers to search for Guard Services based on specific criteria
- The tool will is available for all agencies via the Acquisition Gateway <https://hallways.cap.gsa.gov>
- Individualized agency training can be completed either in person or remotely at the request of the customer

Physical Access Control Systems (PACS)

- New SIN's 246 35 7 and 246 60 5 were created to easily identify PACS products and services that are FIPS 201 compliant. "Legacy" (non FIPS 201) available on 246 35 1
- PACS Ordering Guide with template SOW available from GSA
- Schedule 84 offers "total solution", turn-key offerings

New for FY18

- Helicopters – Increase Supply
- Gun Shot Detection Systems – Increase Supply
- Search and Rescue Drones
- Drone Detection Technology
- Drug Test Services

Training Resources

- GSA Interact: <https://interact.gsa.gov/>
- Vendor Support Center:
<https://vsc.gsa.gov/education/index.cfm>
- GSA Industry Days (e.g. Body Worn Camera, PACS, Schedule Specific)
- GSA Training Symposium
- Region 7 Monthly Webinars

GSA Reference Websites

Acquisition Gateway:	https://hallways.cap.gsa.gov
GSA Schedules Program:	www.gsa.gov/schedules
Getting on Schedule For Vendors:	www.gsa.gov/gettingonschedule
GSA eOffer:	https://eoffer.gsa.gov
System for Award Management (SAM):	www.sam.gov
GSA State and Local Programs:	www.gsa.gov/stateandlocal
GSA Advantage!®:	www.gsaadvantage.gov
GSA e-Buy:	www.ebuy.gsa.gov
GSA e-Library:	www.gsaelibrary.gsa.gov
GSA Reverse Auctions:	www.reverseauctions.gsa.gov
Vendor Support Center:	https://vsc.gsa.gov

Schedule 84 Contacts

- **Kevin Mitchell**, Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: kevin.mitchell@gsa.gov 817-850-5555
- **Brenda McCall**, Lead Contracting Officer, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: brenda.mccall@gsa.gov 817-850-8112
- **Bryon Boyer**, Section Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: bryon.boyer@gsa.gov 817-850-5580
- **Teresa Hill**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: teresa.hill@gsa.gov 817-850-8220
- **Daniel Stafford**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: daniel.stafford@gsa.gov 817-850-8278

Questions





U.S. General Services Administration

Building Maintenance & Operations (BMO)

BMO Overview
DHS - CBP
December 7, 2017

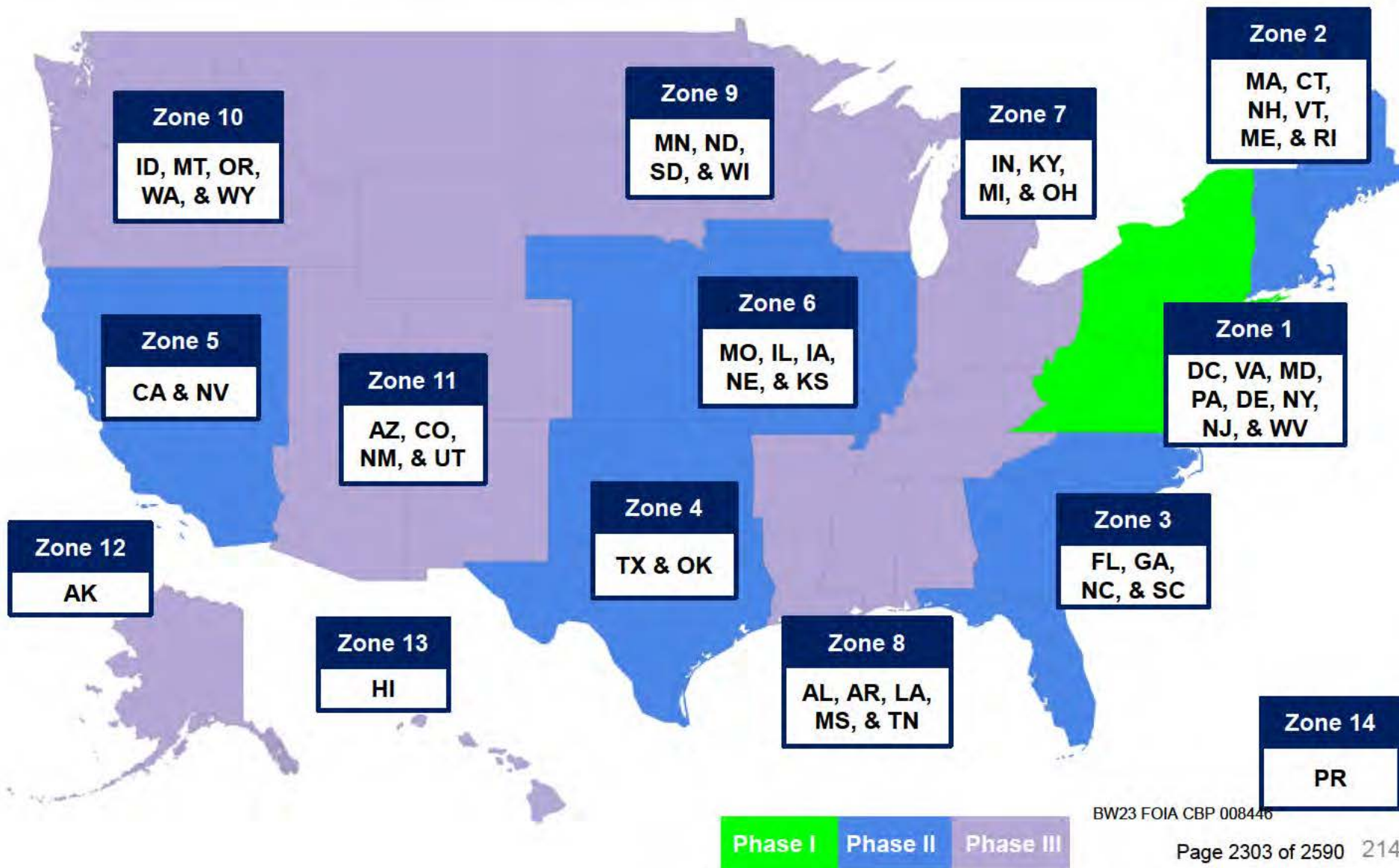


BMO Overview

- Open Market (FAR Part 15) Multiple Award IDIQ - Not a Schedule
- Ordering guidance is Fair Opportunity IAW FAR Part 16.505
 - ✓ RFPs are not posted or synopsized on FBO (exceptions to fair opportunity)
 - ✓ No protests less than \$10 million (unless TO increases scope, period, or max value of parent contract)
- Total volume cost savings for Zone 1 is 10% - customers have also experienced significant PALT savings
- Commercial Contract (FAR 12) - Unilateral changes clause waiver
- Awards are highest technically rated with a fair and reasonable price
- Flexible contract types (FP, T&M, Labor Hours, hybrid)
- 10-year IDIQ parent contract term
- On-ramping/Off-ramping procedures



BMO Phases and Zones





DHS Specifics

- DHS has representation on the BMO Inter-Agency Commodity Team including CBP
- Twelve Task Orders issued
 - ✓ Coast Guard
 - ✓ ICE
 - ✓ TSA
 - ✓ HQ
- Federal Strategic Sourcing Initiatives (FSSI) mandatory with some exceptions – <https://www.dhs.gov/facilities-construction#>
- Delegation of Procurement Authority (DPA)
 - ✓ 60 have taken DPA Training
 - ✓ 27 DPA letters issued



BMO Websites & Acquisition Gateway

- BMO Email: fssi.bmo@gsa.gov
- BMO Website: www.gsa.gov/bmo
 - BMO Sustainability
 - How to Use BMO – Ordering Guide
 - BMO Awarded Vendors – BMO contracts awards and final BMO labor categories & definitions
 - BMO Training – DPA Training Schedule and Training Request Form
 - FAQ coming soon
- Acquisition Gateway: <https://hallways.cap.gsa.gov/>
 - SOW/PWS/PBSOW Templates
 - Success Stories
- BMO Interact Page:
<https://interact.gsa.gov/group/FSSIBMO>



Any questions?

U.S. General Services Administration

Federal Acquisition Service



Thomas Ischkum

West & East GSA/FAS Branch Chief
312-914-2477

Thomas.Ischkum@gsa.gov

Clint Steele

West Customer Service Director

Clint.steele@gsa.gov

[\(619\) 366-4342](tel:(619)366-4342)

Hakeem Ali

East Customer Service Director

Hakeem.ali@gsa.gov

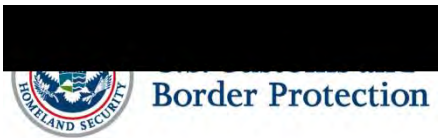
[\(312\) 848-0587](tel:(312)848-0587)

BW23 FOIA CBP 008449

Day 2: 12:00-1:00

Working Lunch for All: ESCO

(b) (6)



IAA Process Review and USACE Concerns

(b) (5)

(b) (5)

(b) (5)

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(b) (5)

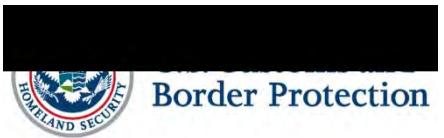
(b) (5)

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Day 3: 1:00-1:45

Tucson Portfolio Review

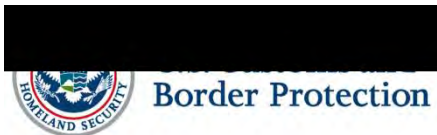
(b) (6)



FIM Portfolio Overview

Recent Successes

- Completed 1418 in-house work orders.
- We filled the TI PM vacancy.
- Awarded TI Gap Filler 1 & 2 for the TCA AOR.
- Awarded 21 projects before the end of FY17.
- We did our first round of FCA's.
- Completed the exterior renovation and mechanical upgrade of the AMO admin facility on Davis-Monthan AFB
- Air and Marine Hanger Ft. Huachuca Design in progress.



FIM Portfolio Overview

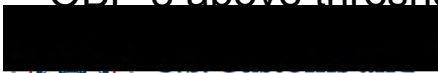
Recent Challenges

(b) (5)

Regional PM contract

OY 3 POP 1 Apr 17 – 31 Mar 18 / Minor Repairs OBP \$482,666 / Contract Value \$2,597,509

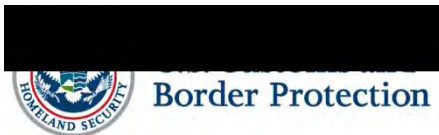
- Base Year POP 11 Apr 17 – 31 Mar 18 / Minor Repairs A&M \$79,800 / Contract Value \$407,333
- OBP 394 under threshold work orders / estimated cost (b) (5)
- A&M 60 under threshold work orders / estimate cost (b) (5)
- OBP 8 above threshold task orders \$173,338



FIM Portfolio Overview

Support received and additional resources needed

- Real-estate & Environmental Branch
- Business Operations
 - Financial Management Branch
- Project Management Branch
- Building Operations Maintenance and Repair
- USACE
- Sector
- FAA
- Procurement

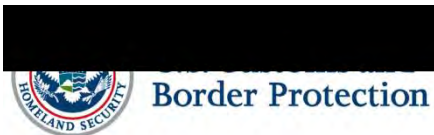
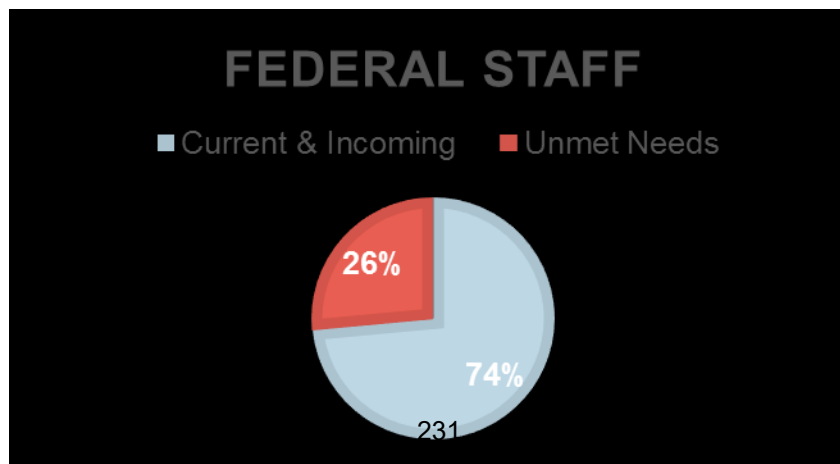




Tucson Staffing Snapshot

Tucson Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	2	3	-		-	-
MM	5	3	14	6		-	1*
MM WS	-	2	2	-		-	-
MM WL	1	1	4	2		-	-
MSA	1	-	1	-		-	-
MSS	1	-	1	-		1	-
TI PM	1	1	2	-		-	-
Welder	5	-	5	-		-	-
Total:	16	9	34	9		1	1

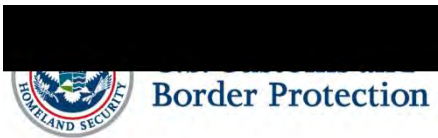
* Pending MM Support Contract



Day 3: 2:00-2:45

Del Rio Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes:

- a. Addition of MSS and promotion of FOS
- b. TRIRIGA cleanup – Opportunities/task orders
- c. Regional Contract support
- d. R22 Phase out sector wide

Recent Challenges:

(b) (5)

- Monthly burn rates will be maintained to measure Quarterly PCD burn rates and planned spending to expend all funding. Increase cardholders.
- Regional PM contract, current burn rate-13% in Oct. and contract utilization
- Support received from other divisions within PMO, contract support, etc. and additional resources needed to be successful





FIM Portfolio Overview

ETX Regional PM Contract

EMCOR

Currently in OY4 / Contract expires 9/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	13%
# Repairs Authorized	72
\$ Value of Repairs Authorized	\$107,170
Average TAT (Days)	15
Average Cost	\$1,488
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	9%
# Repairs Authorized	25
\$ Value of Repairs Authorized	\$32,715
Average TAT (Days)	17
Average Cost	\$1,309
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Del Rio Sector (BP)	\$ 1,895,000	6
Del Rio Sector (AM)	\$ 351,000	2
Laredo Sector (BP)	\$ 2,680,000	11
Laredo Sector (AM)	\$ 111,000	3
Rio Grande Valley Sector (BP)	\$ 5,670,000	14
Rio Grande Valley Sector (AM)	\$ 360,000	2
New Orleans (AM)	\$ 138,000	1





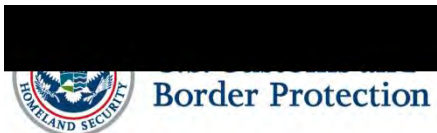
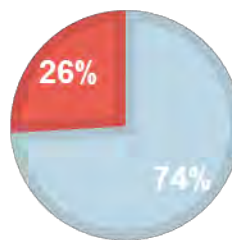
Del Rio Staffing Snapshot

Del Rio Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1			-	-
FM	-	-	1	1		-	-
FOS	-	1	2	1		1	-
MM	9	1	15	5		-	5*
MW	-	-	-			-	-
MM WS	1	1	2			-	-
MM WL	1	-	1			-	-
MSS	-	-				1	-
TI PM	-	1	1	2		-	-
EEO	4	-	4			-	-
Total:	16	4	27	7		2	5

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Day 3: 2:45-3:30

El Paso Portfolio Review

(b)(6);(b)(7)(C)

FIM Portfolio Overview

- **Recent Successes**

- 50 MRO Project awarded totaling over \$4,036,872.
- TI WA3 Extensions Awarded - 3 @ \$5,607,899 thru Dec 3.
 - New extension for 60 days to begin 4 Dec until 3 Feb.
- TI American Brick Bridge rebuild awarded - \$1,836,000.
- Completed Anapra Wall repair project
- Added 1 MM and 1 CTR FOS
- TRIRIGA Stats: 2164 received, 1788 completed, 82.6% completion (184 Carry HFF)
 - 5 Emergency, 43 Urgent

- **Recent Challenges**

(b) (5), (b) (7)(E)

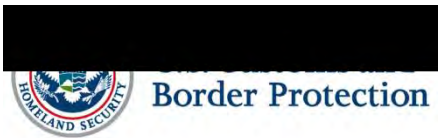
- **PCD**

- 576 PCD TRANSACTIONS, Spent \$337,674. = \$1350.69 per day



FIM Portfolio Overview

- **Regional PM contract**
 - Burn Rate 71.1% or \$916. Per day
 - TO's - \$482,960 (Annual Limit=\$487K)
- **Outside support**
 - BOMR – Awarded 26 Operations contracts or OY's totaling \$4.9M
 - Procurement – Awarded 50 Projects (Bundled to reduce processing time and effort)
 - FAA – Performed 66 RVSS maintenance site visits
- **Future Success wish list**
 - Additional WG technicians (BI process just starting new applicant)
 - Additional FOS (BI Process just starting on new Ctr applicant)
 - Additional MSS (Need to be GS for PCD support)
 - Backfill WS position (Vacant over two years in Feb)





CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
 Work Plan: WMS CWP #17
 PoP: 06/4/2017 – 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$637,154.00	\$700,451.00	\$20,119.00	\$51,091.00	\$467,015.00	\$471,993.00	\$2,347,823
Estimated Cost	\$630,269.00	\$705,508.00	\$19,898.00	\$50,530.00	\$462,344.00	\$445,500.00	\$2,314,049
Reported Cost - El Paso	\$237,729	\$340,475.19	\$19,413.32	\$14,777.08	\$278,193.44	\$288,729.70	\$1,179,318
Reported Cost - Big Bend	\$1,797	\$0	\$0	\$0	\$0	\$0	\$1,797
Total Work Area Reported Cost (Total of all Sectors)	\$239,526	\$340,475	\$19,413	\$14,777	\$278,193	\$288,730	\$1,181,115
Balance Remaining (CLIN Budget - Reported Cost)	\$397,628	\$359,976	\$706	\$36,314	\$188,822	\$183,263	\$1,166,708
Burn Rate % (Reported Cost / CLIN Budget)	38%	49%	96%	29%	60%	61%	50%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	62%	51%	4%	71%	40%	39%	50%



CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
Contract YTD – 10/04/2016 to 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,382,287	\$1,747,728	\$27,813	\$132,989	\$1,031,813	\$1,435,599	\$5,758,229
Reported Cost - El Paso	\$844,578	\$1,014,407	\$26,969	\$94,731	\$595,892	\$1,222,434	\$3,799,012
Reported Cost - Big Bend	\$4,607	\$13,993	\$0	\$0	\$15,066	\$0	\$33,666
Total Work Area Reported Cost (Total of all Sectors)	\$849,186	\$1,028,400	\$26,969	\$94,731	\$610,958	\$1,222,434	\$3,832,678
Balance Remaining (CLIN Budget - Reported Cost)	\$533,101	\$719,328	\$844	\$38,258	\$420,855	\$213,165	\$1,925,551
YTD Burn Rate % (Reported Cost / CLIN Budget)	61%	59%	97%	71%	59%	85%	67%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	39%	41%	3%	29%	41%	15%	33%

Border Protection



BW23 FOIA CBP 008472

Data Date: 10/31/2017
240



FIM Portfolio Overview

WTX Regional PM Contract

Native Energy & Technology

Currently in OY2 / Contract expires 5/2021

BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs-USBP

% Option Period Completed	50%
% Minor Repair Threshold Authorized	49.1%
# Repairs Authorized	410
\$ Value of Repairs Authorized	\$375,777
Avg TAT	10
Avg Cost	\$916.52

Major Repairs/Task Orders-USBP

Task Orders Issued (FY)	21
\$ Value of Task Orders Issued	\$353,906
TAT of Completed Task Orders	N/A
Avg Cost	\$16,852

Minor Repairs-AMO

% Option Period Completed	50%
% Minor Repair Threshold Authorized	26.0%
# Repairs Authorized	19
\$ Value of Repairs Authorized	\$19,664
Avg TAT	23
Avg Cost	\$1,034.95

Major Repairs/Task Orders-AMO

Task Orders Issued (FY)	2
\$ Value of Task Orders Issued	\$101,703.88
TAT of Completed Task Orders	N/A
Avg Cost	\$50,851.94

Operational Service Contracts	FY18 Value	# of contracts
Big Bend Sector (BP)	\$ 1,515,000	5
Big Bend Sector (AM)	\$ 66,000	1
El Paso Sector (BP)	\$ 4,105,000	13
El Paso Sector (AM)	\$ 426,000	6
Oklahoma City (AM)	\$ 546,000	1



Border Protection

Day 3: 3:30-4:15

Big Bend Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

Completed or in progress direct procurement and task orders (total 37), \$1.7 mil

Examples: lead abatement old BBT Range, Lightning protection MRS, LED lighting for hangars Alpine Air Marine, water treatment systems for Marfa, Alpine, and Marathon checkpoints, Processing Holding Area HVAC equipment APT, Tornado/storm shelters at OKC, NATC

18 of the 37 were task orders (49%)

37 Opportunities in line for funding \$2.2 mil

Recent Challenges

(b) (5)

PCD burn rates and planned spending to expend all funding

PCD received= \$69K expended =\$3200 = 4.6 % PCD Spend Plan Projected FY18 =\$180K

25 Services =40K 26 Supplies =\$92K 31 Equipment=\$48K

Regional PM contract, burn rate and maximizing use of contracts

Minor Repair = \$765,151.00 x 1/2= \$382,575.50 Value of repairs =\$144,917.00 =37.8% utilized.

Support received needed to be successful

BOMR, Real Estate, and Leasing

Additional resources needed to be successful

Project Cost estimating

Staffing, Maintenance Mechanics.





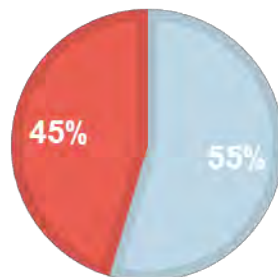
Big Bend Staffing Snapshot

Big Bend Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		1	-
MM	2	-	6	4		-	4*
MMS	-	-	-	-		1	-
MM WS	2	-	2	-		-	-
Total:	6	-	11	5		2	4

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Border Protection

Closing Remarks

(b)(6);(b)(7)(C)

Back-up Slide

OFAM Financial and Operational Execution Summary Dashboard (EXAMPLE)

(b) (5)



From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: Save the Date- BPAM PMO PMR

Date: Thu Dec 07 2017 09:18:40 EST

Attachments: Agenda_Both Corridors PMR_Dec 2017_FINALpptx.pptx
PMR_BPAM Briefings_Dec 2017_FINAL.PDF

Reminder – please complete the volunteer questionnaire before you leave today!

Link:

(b) (7)(E)

12/4: Final brief attached.

<<PMR_BPAM Briefings_Dec 2017_FINAL.PDF>>

Thank you for your time and effort on preparing for the PMR. Please find the agenda and 95% complete briefing materials attached to the invitation. Final briefing materials will be sent Monday, but we wanted to get this out now.

BPAM employees – you will receive a separate email with a read-ahead for Day 1. Please review this before then.

We have a packed agenda for what will be a very productive meeting together. To help with that, this PMR will be a technology free zone – so laptops and cell phones will need to be stowed away.

Please put an out-of-office message and list a POC, who can get in touch with you in an emergency. You can also list (b)(6);(b)(7)(C) as an emergency POC as she will be checking email and with us in Eules.

Day 1 – 8:30AM start

Day 2 – 10:00AM start due to Eules Town Hall taking place. Please feel free to come into the office though and work from the conference room across from the large room or the computer area.

Day 3 – 9:00AM start

Days 1 and 3 will have working lunches. We will have a sign-up order form for nearby deli/sandwich shop and have the food delivered. Please remember to bring cash for lunches.

Address:

150 Westpark Way

Euless, TX 76040

Rooms G205-206

For Travel, please use the following funding string

18500-EF520-AB0100000001-942063200-Z1MH

Please do not forward this invite. If you think someone has been inadvertently left off this invite, please let (b)(6):(b)(7)(C) know. This will assist us in tracking attendees for the PMR.

<<Agenda_ Both Corridors PMR_Dec 2017_FINAL.pptx.pptx>>

Tuesday, December 5, 2017
 Euleless, Texas, Second Floor, Rooms G205-G206



Agenda: Day 1

Time	Topic	Presenters
8:30-9:00	Welcome and Introductions	(b)(6);(b)(7)(C)
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning	
10:00-10:30	BOMR Programmatic Overview	
10 30 10 45	BREAK	
10:45-12:15	Eastern Corridor Project(s) Spotlight	
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan	
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap	
2:00-2:45	Financial Management Review	
2:45-3:00	BREAK	
3:00-3:45	San Diego Portfolio Review	
3:45-4:30	Northeast Portfolio Review	
4:30-5:00	Closing Remarks	
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	



**U.S. Customs and
 Border Protection**

Agenda: Day 2

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	



Agenda: Day 3

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206



Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

Please remember to take the PMR survey before you leave.



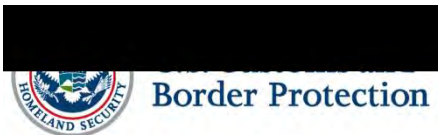
U.S. Customs and Border Protection

CBP Enterprise Services

Office of Facilities and Asset Management

Portfolio Management Review

Border Patrol & Air and Marine Program Management Office
December 2017



Introduction & Purpose

Why do we have Portfolio Reviews?

- ✓ To share information, challenges, and successes associated with projects and to learn from one another as a result.
- ✓ To gain a clearer understanding of the portfolio as a whole including leasing, environmental and real estate.
- ✓ To increase transparency and improve communications.
- ✓ To develop and build upon existing touch points within the organization.
- ✓ To refresh our skills and to share new subject matter specific and programmatic information through training and presentations.
- ✓ To ask for help.

This is your time to learn from the presenters and each other – use it well.



Agenda: Day 1

Tuesday, December 5, 2017

Eules, Texas, Second Floor, Rooms G205-G206

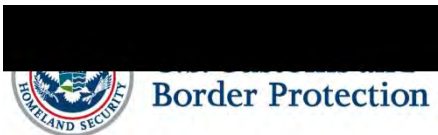
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4:30-5:00	Closing Remarks	
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	



**U.S. Customs and
Border Protection**

Day 1: 9:00-10:00

BPAM PMO – State of Business and Strategic Plan Implementation



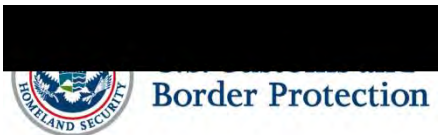
Agenda

- Purpose
- Strategic Plan Development: Methodology
- BPAM Strategic Plan Priorities
- Activity: Creating Targets and Metrics
- Federal Employee Viewpoint Survey (FEVS) Connection

Purpose

Brief the Portfolio Management Review (PMR) attendees on the Strategic Plan and gather input on targets/metrics for the Year 1 Implementation Plan

**Please note, the Strategic Plan priorities and some objectives stem from the OFAM plan*



Strategic Plan Development: Methodology

Staff Involvement

BPAM Strategic Plan Objectives were built through input from staff across the PMO

- All Branch Chiefs and Division Directors participated in one-on-one input sessions
- Through a randomized selection process, federal employees from across the PMO were invited to participate in working sessions to gather input for the Strategic Plan

Strategic Plan Development: Methodology



Strategic Analysis and Planning Process

BPAM PMO Strategic Plan Priorities and Objectives



BPAM Strategic Plan Priorities



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 1: Break into your assigned groups

(Round 1)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Ex. Develop a cheat sheet on the various hiring authorities, share with Division Directors, and post on SharePoint by February 2018

**Chosen ideas will be turned into SMART goals (Specific, Measurable, Attainable, Realistic, Timely)*

(Round 2)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Activity: Example

Strengthen Human Capital and Diversity



Objective 1: Meet dynamic and diverse personnel needs of the PMO

BPAM will identify and attract a high-performing and diverse workforce to meet the dynamic personnel needs of the PMO.

Definition of Success:

- ✓ Greater efficiency in the recruitment process so that hiring timelines are shorter and vacancies are filled more quickly
- ✓ **Educate PMO staff on the availability of diverse hiring authorities**
- ✓ Utilize hiring authorities to attract diverse candidates
- ✓ A fully staffed workforce



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 2: Come back together as a group and share out
 - Choose two metrics under each priority to share with the larger group
 - If time allows, provide the opportunity for groups to review the remaining priorities, objectives, and definitions of success

Activity: Groupings

(b) (6); (b) (7) (C)



Federal Employee Viewpoint Survey (FEVS)

Connection

FEVS Question

Strategic Plan Alignment

(b) (5)

(b) (5)



Border Protection

Day 1: 10:00-10:30

BOMR Programmatic Overview

(b)(6);(b)(7)(C)

FY17 BOMR Program Highlights

- Awarded Northwest Regional PM Contract (July 2017)
- Executed 177 Operations contracts for \$33.6M at 3% under budget for FY17 at a savings of \$1.1M
- Continued program execution with departure of (b)(6);(b)(7)(C) (CTIMR) and (b)(6);(b)(7)(C) (retirement)

Staff	Region	Buildings	Operations contracts	Yearly PM actions	Yearly Minor repairs	\$ Minor Repairs	Yearly Task Orders	\$ Task Orders
(b)(6);(b)(7)(C)	NE	53	35	2,900	340	\$ 296,737	14	\$ 265,773
	SE *	47	17	3,300	130	\$ 106,414	14	\$ 221,814
	NW **	112	25	3,400	85	\$ 79,621	11	\$ 141,771
	EaTx	224	38	13,500	670	\$ 800,000	106	\$ 1,205,575
	NMWTx	246	26	7,182	800	\$ 315,168	28	\$ 455,610
	AZ	139	17	14,500	938	\$ 722,301	14	\$ 416,998
	CA	182	20	12,000	501	\$ 427,400	43	\$ 760,600
	TOTAL	1003	178	56,782	3,464	\$ 2,747,641	230	\$ 3,468,140

* includes 8 OFO locations to be added to new contract

** includes 29 OFO locations to be added in option year 3



FY18 BOMR Program Look-Ahead

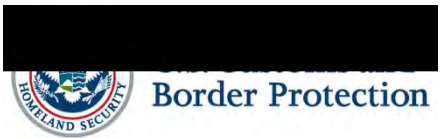
(b) (5), (b)(6);(b)(7)(C)



Day 1: 10:45-12:15

Eastern Corridor Project(s) Spotlight

(b)(6);(b)(7)(C)



FAC (USBP and AMO) RGV FLF CON Build Falfurrias Checkpoint

East, USBP - Rio Grande Valley
 BP/AMF PMO PM: (b)(6);(b)(7)(C)
 USACE PM: (b)(6);(b)(7)(C)



Relocate existing checkpoint to a new location on Highway 281 Northbound with necessary improvements.

Progress / Risk

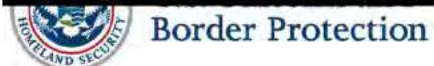
(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	3/15/2014	4/17/2015	4/17/2015
Env Complete	2/20/2014	8/1/2014	8/1/2014
Design Complete	3/15/2014	5/11/2015	5/11/2015
Issue RFP	4/30/2014	6/20/2016	6/20/2016
Award	6/30/2014	9/16/2016	9/23/2016
NTP	7/15/2014	11/2/2016	11/14/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



FAC (USBP and AMO) AA AMO NASOC GFAFB Relocate from Building 541 to Building 629

East, AMO – Grand Forks
BP/AMF PMO PM: (b)(6);(b)(7)(C)
Exc Age PM: Self Performed



Relocation of UAV' Operations , Classroom and Flight Instruction, Parts Warehousing and Administration from (b) (7)(E)

Progress / Risk

Initial Risk Estimate:

Current Risk Estimate: 0 \$ Currently in final walkthrough and project acceptance for Phase 1

Major Issues:

- Schedule was driven by the USAF Requirement for the use of (b) (7)(E) for their Global Hawk mission.

Lessons Learned

- Huge requirements for IT and other Unmanned Flight Technologies, must be coordinated with base utilities, Comms Squadron and Many Specialty Service Providers.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	07/14/2017	07/14/2017	07/14/2017*
Env Complete	N/A	N/A	N/A
Design Complete	05/31/2017	05/31/2017	05/31/2017
Issue RFP	06/20/2017	06/20/2017	06/20/2017
Award	7/04/2017	07/04/2017	07/04/2017
NTP	07/06/2017	07/06/2017	07/06/2017
Completion	11/16/2017	11/16/2017	11/16/2017

*Occupancy Permit



Border Protection

Cost

Description	Totals
PRD BASELINE BUDGET	\$8M*
TOTAL FUNDS TRANSFERRED	\$2.48M**
TOTAL BUDGET	\$2.62M**
- RE/ENV	\$0
- Design	\$0
- Construction	\$1.48M
- Construction Oversight	\$0
- Project Management	\$0
- FM&E Costs	146K
- Executing Agency CRs	\$999K
PROJECT CM RESERVE	0

*Baseline Budget for Phase 1 & 2.

** Phase 2 only

BW23 FOIA CBP 008505

FAC (USBP and AMO) AC CAB FJM Build Administration Facility

East, AMO – Puerto Rico

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)



CBP OAM Purchased land at the former Naval Facility Roosevelt Roads in Ceiba, PR in order to provide the Fajardo Marine Unit the space necessary to conduct Marine Operations effectively.

Progress / Risk

Initial Risk Estimate: \$844K

Current Risk Estimate: \$844K

Major Issues:

- Construction delayed 3 mo. due to impacts from Hurricane Maria. Power may not be restored to base for approx. 3 to 6 mo. Temp. power currently being used.

Lessons Learned

- Using local BPAM FMs to engage PR agencies that may require document review and/or permitting approvals has been paramount to the success of this project.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	05/03/11	05/03/11	05/03/11
Env Complete	06/17/14	06/17/14	06/17/14
Design Complete	03/06/15	03/06/15	03/06/15
Issue RFP	12/20/13	11/13/15	11/13/15
Award	07/08/15	08/10/16	08/10/16
NTP	07/08/15	08/18/16	08/18/16
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	\$4.75M
TOTAL FUNDS TRANSFERRED	\$4,75M
TOTAL BUDGET	\$4.75M
- RE/ENV	\$115K
- Design	\$563K
- Construction	\$2.96M
- Construction Oversight	\$452K
- Project Management	\$665K
- FM&E Costs	\$0
- Executing Agency CRs	\$0
PROJECT CM RESERVE	\$0



Natural Disasters/Hurricane Efforts

Lessons Learned

- Central Point of Contact
- Engagement and communication with the right people from the beginning
- Deployment Team Preparedness (guidance and information)
- Human Resources Support (Overtime, travel, expenses)
- Reporting (regular comms with business partners and service providers)

Follow up actions to make the lessons learned useful

- SOP for Emergency Response to include R&R and positions to be involved – in coordination with FM&E
- Create templates for reporting and meetings



3,480 OT Hrs
4,460 Reg Hrs
7,940
TOTAL Hours
(deployed personnel)



\$18,674,000
Estimated Damage



TACCOM Overview

In April 2010, the Wireless Systems Program Division (WSPD) was created to provide CBP with Tactical Communications services that modernize the Land Mobile Radio (LMR) infrastructure for the three CBP operational offices.

Wireless Systems Program Division (WSPD) Tactical Communications Modernization (TACCOM)

- Leasing
 - 759 Active Records
 - 56 Holdover Leases
- Decommissioning
 - 2017 three sites completed
 - (b) (5)
 - (b) (5)
- Maintenance and Repair
 - 232 sites
 - (b) (5)
 - FAA IAA; \$10.7 funded, \$5.7 expended
- Remediation Plan
 - Repair, replacement, decommissioning, and structural condition assessments
- (b) (5)

BPAM's Team

- (b)(6);(b)(7)(C) - RE
- (b)(6);(b)(7)(C) - PM MNT
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - FMB
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - BusOps
- (b)(6);(b)(7)(C) - BusOps



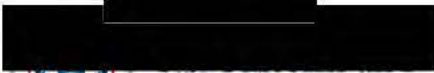
CTIMR Work Area 4

CTIMR WA 4: Burn Rate Work Plan: WMS 181,182,183,187,188 & 189 PoP: 03/21/17-09/17/17

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$ 165,955.00	\$ 956,345.00	\$ 20,063.00	\$ 31,636.00	\$ 659,711.00	\$ 520,815.00	\$2,354,525.00
Updated Estimated Cost	\$ 176,941.00	\$ 921,370.00	\$ 22,940.00	\$ 32,510.00	\$ 940,124.00	\$ 418,870.00	\$2,512,755.00
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427.09
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$ 678,219.44
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$ 812,057.00
Total Work Area Reported Cost (Total of all Sectors)	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Balance Remaining (CLIN Budget - Reported Cost)	-\$26,702	-\$36,005	\$7,599	-\$10,982	-\$145,979	-\$186,109	-\$398,179
Burn Rate % (Reported Cost / CLIN Budget)	116%	104%	62%	135%	122%	136%	117%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN	-16%	-4%	38%	-35%	-22%	-36%	-17%

Source: WMS

PMs:
(b)(6);(b)(7)(C)



Border Protection

CTIMR Work Area 4

CTIMR WA 4 : Burn Rate (03/21/17-11/17/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$542,071	\$2,033,167	\$85,069	\$88,965	\$1,641,118	\$806,289	\$5,196,679
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$678,219
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$812,057
Total Work Area Reported Cost <i>(Total of all Sectors 03/21/17-09/16/17)</i>	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Total Work Area Reported Cost (Total EST <i>of all Sectors for 09/17/17-11/17/17)</i>	\$118,369	\$250,776	\$16,850	\$39,000	\$247,514	\$179,380	\$851,889
Balance Remaining <i>(CLIN Budget - Reported Cost)</i>	\$231,045	\$790,041	\$55,755	\$7,347	\$587,914	-\$80,015	\$1,592,086
YTD Burn Rate % <i>(Reported Cost / CLIN Budget)</i>	63%	56%	58%	92%	69%	114%	70%
YTD Remaining Balance <i>(Balance Remaining / CLIN Budget)</i>	43%	39%	66%	8%	36%	-10%	31%

PMs:

Source: WMS

(b)(6);(b)(7)(C)



Border Protection

BW23 FOIA CBP 008510

Day 1: 12:15-1:15

WORKING LUNCH FOR ALL: Contract and Execution Plan

(b)(6);(b)(7)(C)



What is the Execution Plan?

The BPAM "Execution Plan" is the annual supplement to the spend plan which lines out in detail the specific projects and tasks to be completed.

- The Execution Plan is updated regularly to show the actions in progress and their current status for obligation prior to the end of the fiscal year.
- The Execution Plan includes Tactical Infrastructure, Border Patrol Facility, and Air and Marine Facility tasks and projects as determined by the business partners and the Facility and Infrastructure Managers (FIM).

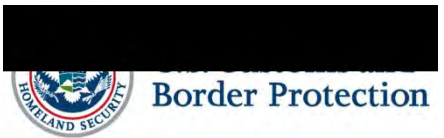
Why do we need an Execution Plan?

Purpose:

- One place accessible to everyone with the pertinent info to show progress on our deferred maintenance and project money.

Benefits:

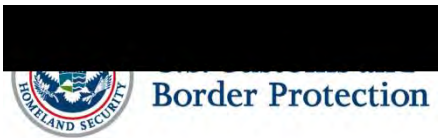
- Transparency
- Ability to create status updates and extract information for progress reporting
- Improve communications with procurement on what actions will occur and when
- Allows for re-prioritization as needed
- Improve communication with the business partners
- Ability to baseline requirements and evaluate end results



Who is responsible for the Execution Plan?

We all are!

- Managed by Bus Ops and executed by East and West Corridors
 - Responsible Groups: PMA, FMB, Acquisitions, and Corridors
- Bus Ops will update weekly
- Execution Plan status will be briefed on the Senior Management Calls bi-weekly



Where can I find the Execution Plan?

(b) (7) (E)





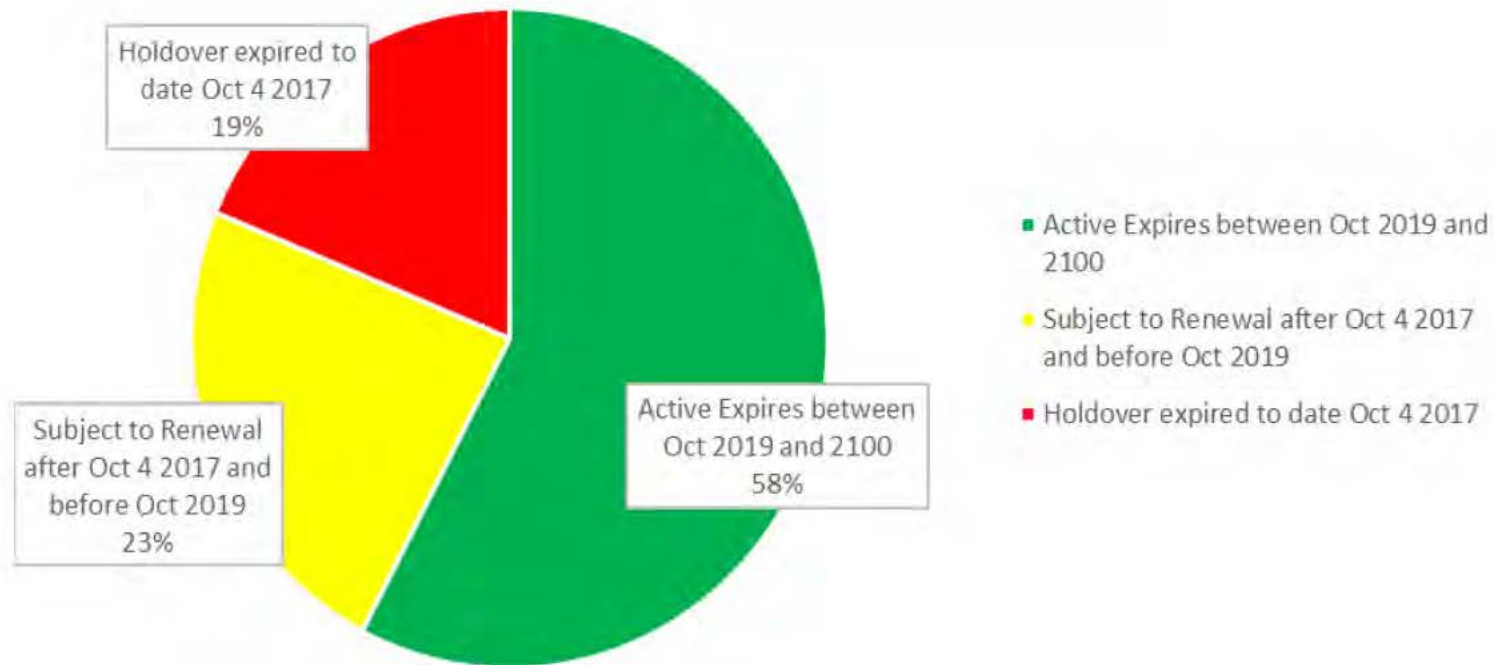
Execution Plan Time!

Day 1: 1:15:-2:00

Leasing Data and Analysis and REEL Off-site Recap

(b)(6);(b)(7)(C)

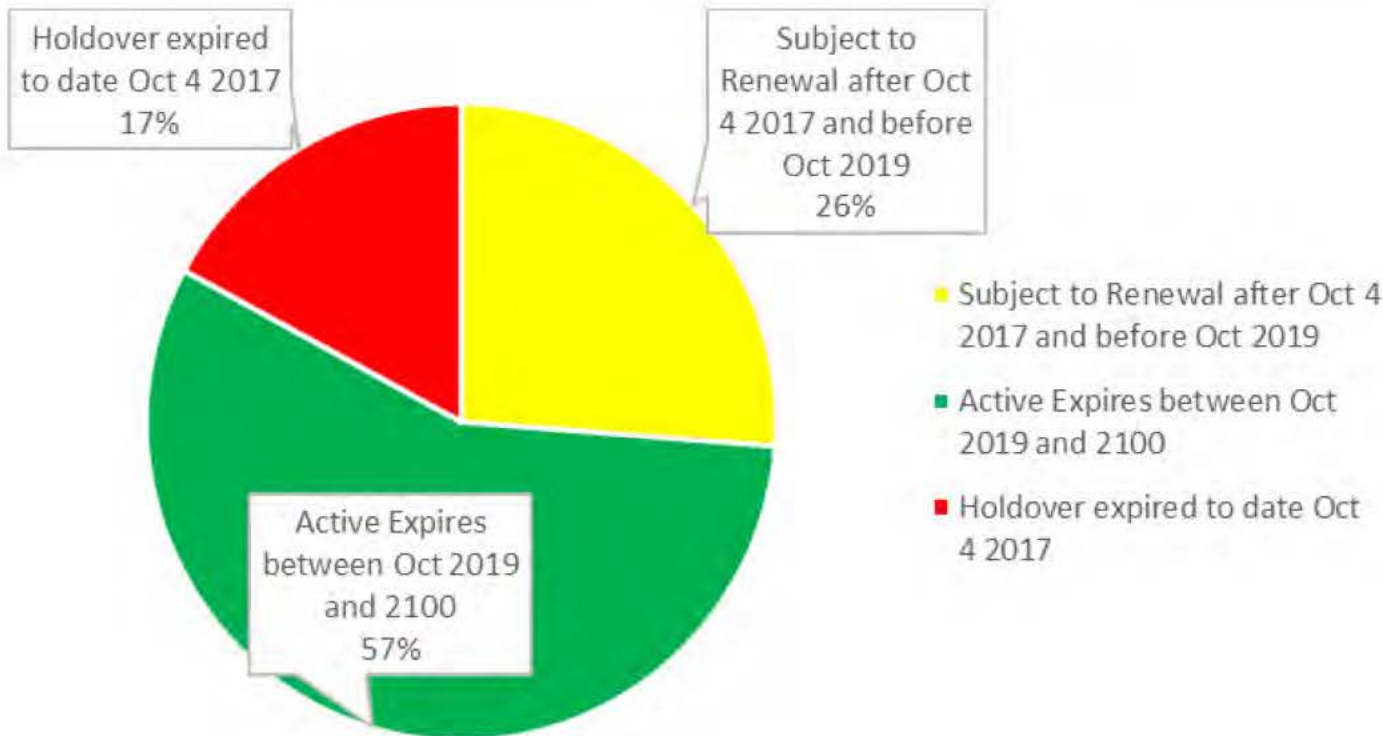
BPAM Leases



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	169
Subject to Renewal after Oct 4 2017 and before Oct 2019	69
Holdover expired to date Oct 4 2017	55
Grand Total	293



USBP Leases

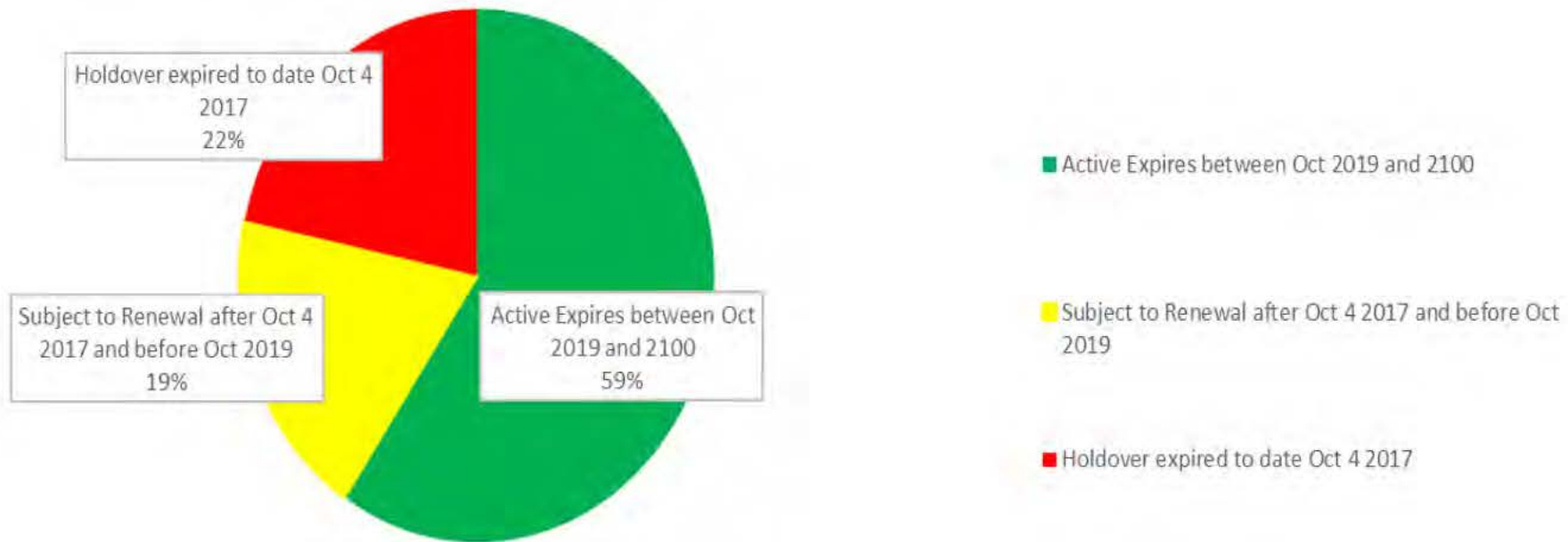


Contract Status	Quantity
Subject to Renewal after Oct 4 2017 and before Oct 2019	49
Active Expires between Oct 2019 and 2100	106
Holdover expired to date Oct 4 2017	32
Grand Total	187

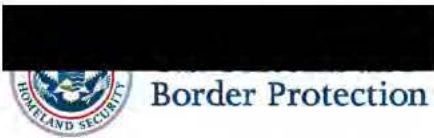


AMO Leases

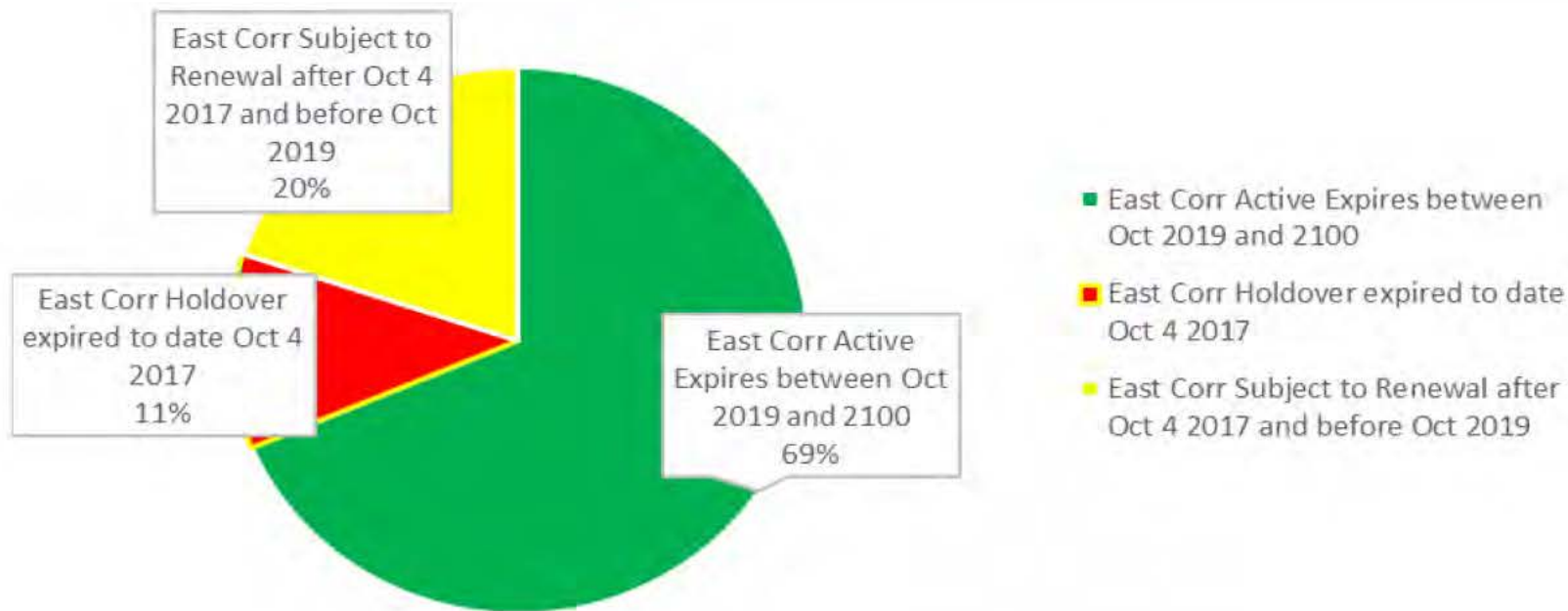
Contract Status



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	63
Subject to Renewal after Oct 4 2017 and before Oct 2019	20
Holdover expired to date Oct 4 2017	23
Grand Total	106



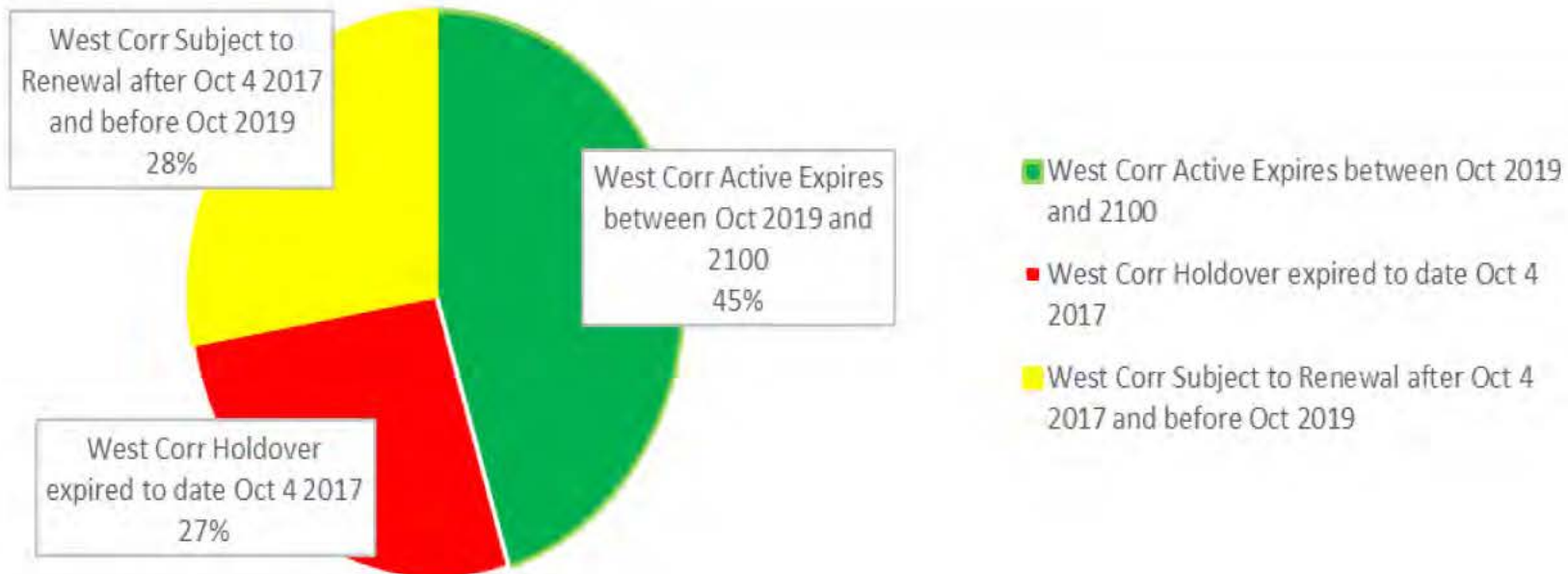
East Corridor Leases



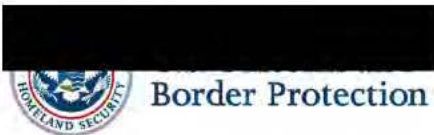
	Quantity
East Corr	156
Active Expires between Oct 2019 and 2100	107
Holdover expired to date Oct 4 2017	18
Subject to Renewal after Oct 4 2017 and before Oct 2019	31
Grand Total	156



West Corridor Leases



	Quantity
West Corr	137
Active Expires between Oct 2019 and 2100	62
Holdover expired to date Oct 4 2017	37
Subject to Renewal after Oct 4 2017 and before Oct 2019	38
Grand Total	137



Leasing Off-site

Understanding Leases

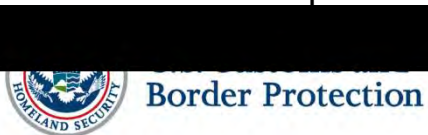
- Requirement
 - Real Property vs. Personal Property
- Procurement
- Design and Construction
- Lease Administration
 - Lease Operating Specifications
 - Building and Occupancy Code
 - General Clauses

Documentation in TRIRIGA

- Lease Documentation is in TRIRIGA and KMS Share Point
- FCA Program intersecting with Lease Procurement Cycle

Better Collaboration and Communications

- Initial approach in addressing trouble calls and repairs – Facilities Managers are the technical experts
- Escalation to Management and Leasing
- Coordination with Leasing Specialists and Contracting Officers
 - Basic Terms and Conditions
 - Relationship with Lessors and GSA



Leasing Off-site

Primary role of the Contracting Officer:

- Execute Leasing actions according to Warrant Level
- Conduct due diligence on acquisition process
- Ensure funds support particular lease action

Role of the Realty Specialist:

- Coordinate all aspects of the Leasing Process
- Negotiate lease with Lessor
- Act as Leasing COR for Contracting Officer

Rent and its importance:

- Rent Program support increases in space, relocations, new leases, amortization of TI's
- OA agreements in GSA leases, direct leases must coincide with RAP projections and RRCB referrals
- Must support a bonafide "need" and not necessarily a "want" in accordance with RtF, other mandates



Day 1: 2:00-2:45

BPAM PMO Financial Management Review

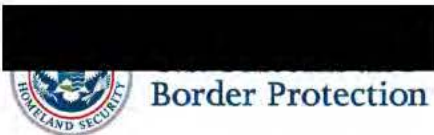
(b)(6);(b)(7)(C)

FY18 Overview: AMF, BPF, TI, Wall

(as of 11/27/2017)

Designation of Funds	FY18 Planned Allocation
Program Travel	(b) (5)
Program Training	
Wage Grade Supplies and Equipment	
BPAM Program Total	
AMF West Corridor Project Travel	
AMF West Corridor Operations and Support	
AMF East Corridor Project Travel	
AMF East Corridor Operations and Support	
AMF Programmatic / Contract Support	
AMF Utilities	
AMF Rent	
AMF Total	
Brown Field Station (PC&I)	
BPF West Corridor Project Travel	
BPF West Corridor Operations and Support	
BPF West Corridor Deferred Maintenance Plus up	
BPF East Corridor Project Travel	
BPF East Corridor Operations and Support	
BPF East Corridor Deferred Maintenance Plus up	
BPF Programmatic / Contract Support	
BPF Utilities	
BPF Rent	
BPF Total	
Tactical Infrastructure	
TI - RVSS Tow O&S	
Additional Funding (AZ TI O&S)	
Additional Funding (TI O&S)	
Additional Funding (PC&I)	
TI Total	
Wall Program (PC&I)	
Wall Total	
GRAND TOTAL	

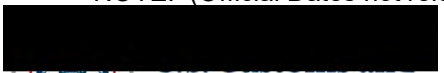
Note: Full year program budget not approved. Requested (b) (5) for travel, (b) (5) for training, and (b) (5) for WG supplies and equipment



FY17 SAP deadlines

(b) (5)

NOTE: (Official Dates not released yet, information below was provided by OFAM Budget based on Prior year-end schedules)

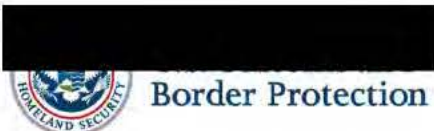


FY18 AMF Spend Plan

(as of 11/27/2017)

FY18 Air and Marine Facilities	
ID: Requirement	Amount
Utilities	(b) (5)
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Emergency Generators	
Project Travel	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Emergency Repairs	
FY18 SP CMR	
FY18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 AMF Carryover	
ID: Requirement	Amount
Plattsburg Lease/Construction	\$3.3M
Program Support	\$122k
Repairs/Deferred Maintenance	\$1.3M
MCA	\$1.6M
FCA	\$500k
Grand Forks Emergency Relocation	\$5.5M
UAS Ops Center - Fire Protection	\$2.2M
FY17 PMO Reserve	\$1.6M
TOTAL	\$16.1M



FY18 AMF Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - AMO	FY18	AM Facilities	\$ 21,844,000.00	\$ 707,330.00	\$ 23,054.84	\$ 416,968.76	62.21%
		AM Services	\$ 5,013,000.00	\$ -	\$ -	\$ -	-
		OAM Utilities	\$ 1,800,000.00	\$ 450,000.00	\$ 2,000.00	\$ 355,415.00	79.43%
		Rent	\$ 21,104,000.00	\$ 3,891,500.00	\$ 7,576.10	\$ 3,010,763.24	77.56%
	FY18 Total		\$ 49,761,000.00	\$ 5,048,830.00	\$ 32,630.94	\$ 3,783,147.00	75.58%
	Prior Year	AM Facilities	\$ 10,536,821.41	\$ 10,536,821.41	\$ 1,267,385.71	\$ 3,538,564.99	45.61%
		AMOC	\$ -	\$ -	\$ -	\$ -	-
		AM Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		AM Services	\$ 122,014.84	\$ 122,014.84	\$ -	\$ -	0.00%
		UAS Facilities Imp/Buildout	\$ 5,520,563.86	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 16,179,400.11	\$ 10,658,836.25	\$ 1,267,385.71	\$ 3,538,564.99	45.09%
BPAM - AMO Total			\$ 65,940,400.11	\$ 15,707,666.25	\$ 1,300,016.65	\$ 7,321,711.99	54.89%



FY18 AMF PCD Status

(as of 11/27/2017)

EAST CORRIDOR					
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
Del Rio	17530	\$ 10,000.00	\$ 1,633.72	\$ 8,366.28	16%
Detroit	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
Laredo	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
Northern Border East	17530	\$ 485,000.00	\$ 185,045.17	\$ 299,954.83	38%
Northern Border East	18500	\$ 75,000.00	\$ 71,736.42	\$ 3,263.58	96%
RGV Sector	17530	\$ 13,256.10	\$ -	\$ 13,256.10	0%
Rio Grande Valley	17530	\$ 35,000.00	\$ 2,004.00	\$ 32,996.00	6%
EC Total		\$ 638,256.10	\$ 260,419.31	\$ 377,836.79	41%
WEST CORRIDOR					
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
Big Bend	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
Del Rio	17530	\$ -	\$ -	\$ -	0%
El Centro	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
El Paso	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
El Paso	18500	\$ 3,000.00	\$ 171.11	\$ 2,828.89	6%
Northern Border West	17530	\$ 12,106.58	\$ 2,106.58	\$ 10,000.00	17%
San Diego	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
Tucson	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
Yuma	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%
WC Total		\$ 72,106.58	\$ 2,106.58	\$ 70,000.00	3%
GRAND TOTAL		\$ 710,362.68	\$ 262,525.89	\$ 447,836.79	37%



Border Protection

FY18 BPF Spend Plan

(as of 11/27/2017)

FY18 Border Patrol Facilities	
ID: Requirement	Amount
Brown Field Station (PC&I)	(b) (5)
Utilities	
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Project Travel	
Program Travel/Training	
Wage Grade Supplies/Equipment	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Tunnel Remediation	
Emergent Repairs	
FY 18 SP CMR	
FY 18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

Program Travel/Training - (b) (5) requested

Supplies/Equipment - (b) (5) requested

FY17 BPF Carryover	
ID: Requirement	Amount
Harpers Ferry Carryover	\$972k
Laredo Security Access	\$525k
Contractor Support	\$2.9M
USACE Program Support	\$2.8M
FCA	\$1.68M
Environmental	\$75k
Operational Service Contracts	\$232k
Preventative Maintenance	\$480k
Migrant Surge Reimbursement	\$100k
FY17 Deferred Maintenance	\$4.1M
FY17 PMO Reserve	\$1.7M
TOTAL	\$15.6M

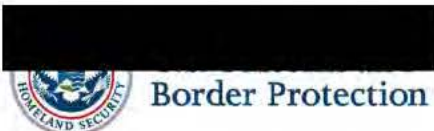


Border Protection

FY18 BPF Budget Status

(as of 11/27/2017)

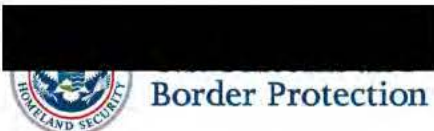
PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - USBP	FY18	Brown Field Station	\$ 45,000,000.00	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 133,533,000.00	\$ 1,645,290.00	\$ 83,706.63	\$ 560,008.96	39%
		BP Services	\$ 13,120,000.00	\$ -	\$ -	\$ -	-
		USBP Utilities	\$ 19,560,000.00	\$ 4,743,300.00	\$ 265,121.73	\$ 3,566,602.47	81%
		Rent	\$ 73,398,000.00	\$ 12,983,000.00	\$ 92,177.00	\$ 11,897,470.62	92%
	FY18 Total		\$ 284,611,000.00	\$ 19,371,590.00	\$ 441,005.36	\$ 16,024,082.05	85%
	Prior Year	Harpers Ferry	\$ 972,794.28	\$ 972,794.28	\$ 972,794.28	\$ -	100%
		TacCom	\$ -	\$ -	\$ -	\$ -	-
		UAC	\$ -	\$ -	\$ -	\$ -	-
		WG Operations	\$ -	\$ -	\$ -	\$ -	-
		BP Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 8,984,830.50	\$ 8,984,830.50	\$ 1,361,854.47	\$ 226,083.77	18%
		BP Services	\$ 5,674,954.54	\$ 5,674,954.54	\$ 150,000.00	\$ -	3%
	Prior Year Total		\$ 15,632,579.32	\$ 15,632,579.32	\$ 2,484,648.75	\$ 226,083.77	17%
	BPAM - USBP Total			\$ 300,243,579.32	\$ 35,004,169.32	\$ 2,925,654.11	\$ 16,250,165.82



FY18 BPF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 50,000.00	\$ 2,924.01	\$ 47,075.99	5.85%	
Del Rio	18500	\$ 9,001.00	\$ 6,486.98	\$ 2,514.02	72.07%	
Detroit	17530	\$ 50,000.00	\$ 1,198.07	\$ 48,801.93	2.40%	
Detroit	18500	\$ 9,001.00	\$ 1,130.00	\$ 7,871.00	12.55%	
Laredo	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Laredo	18500	\$ 9,270.00	\$ 1,600.00	\$ 7,670.00	17.26%	
Northern Border East	17530	\$ 350,000.00	\$ 86,515.26	\$ 263,484.74	24.72%	
Northern Border East	18500	\$ 9,001.00	\$ 3,029.97	\$ 5,971.03	33.66%	
RGV Sector	17530	\$ 10,825.00	\$ 10,825.00	\$ -	100.00%	
Rio Grande Valley	17530	\$ 50,000.00	\$ 20,957.26	\$ 29,042.74	41.91%	
Rio Grande Valley	18500	\$ 9,001.00	\$ 3,799.99	\$ 5,201.01	42.22%	
EC TOTAL		\$ 560,825.00	\$ 122,419.60	\$ 438,405.40	21.83%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Big Bend	18500	\$ 9,001.00	\$ 3,284.53	\$ 5,716.47	36.49%	
El Centro	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Centro	18500	\$ 9,001.00	\$ 3,600.43	\$ 5,400.57	40.00%	
El Paso	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Paso	18500	\$ 9,001.00	\$ 5,800.78	\$ 3,200.22	64.45%	
Northern Border West	17530	\$ 50,000.00	\$ 15,659.00	\$ 34,341.00	31.32%	
Northern Border West	18500	\$ 9,001.00	\$ 3,588.25	\$ 5,412.75	39.87%	
San Diego	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
San Diego	18500	\$ 9,001.00	\$ 3,157.68	\$ 5,843.32	35.08%	
Tucson	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Tucson	18500	\$ 9,001.00	\$ 2,248.75	\$ 6,752.25	24.98%	
Yuma	17530	\$ 50,255.00	\$ 4,900.08	\$ 45,354.92	9.75%	
Yuma	18500	\$ 9,001.00	\$ 5,571.72	\$ 3,429.28	61.90%	
WC TOTAL		\$ 350,255.00	\$ 20,559.08	\$ 329,695.92	5.87%	
GRAND TOTAL		\$ 911,080.00	\$ 142,978.68	\$ 768,101.32	15.69%	



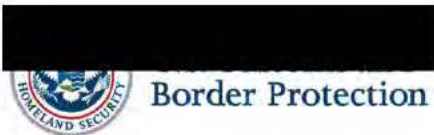
FY18 TI Spend Plan

(as of 11/27/2017)

FY 18 TI Approved Spend Plan	
ID: Requirement	Amount
CTIMR	\$50.2M
Environmental	\$5.9M
Program Support	\$17M
Other TI FY18	\$33.3M
<i>Annual Budget (PC&I)*</i>	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 TI Carryover	
ID: Requirement	Amount
Carryover: Road Maintenance	\$22.4M
Carryover: D&D	\$150k
Carryover: USBP Reprogramming	\$5M
Carryover: FY17 Budget	\$195k
TOTAL	\$27.7M



FY18 TI Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - TI	FY18	Tactical Infrastructure	\$ 49,148,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
		TI - (b) (7)(E)	\$ 3,400,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (AZ TI O&S)	\$ 44,700,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (TI O&S)	\$ 9,118,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (PC&I)	\$ 49,738,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 156,104,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
	Prior Year	Carryover: D&D	\$ 150,161.59	\$ -	\$ -	\$ -	-
		Carryover: Road Maintenance	\$ 22,400,000.00	\$ -	\$ -	\$ -	-
		Carryover: USBP Reprogramming	\$ 4,975,845.73	\$ -	\$ -	\$ -	-
		Carryover: FY17 Budget	\$ 195,079.10	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 27,721,086.42	\$ -	\$ -	\$ -	-
BPAM - TI Total			\$ 183,825,086.42	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%



Border Protection

FY18 TI PCD Status

(as of 11/27/2017)

WEST CORRIDOR						
SECTOR	FUND	FUND CENTER	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
San Diego	11173	BPE75	\$ 80,000.00	\$ 37,085.59	\$ 42,914.41	46.36%
Tucson	18530	BPE70	\$ 1,000.00	\$ 747.54	\$ 252.46	74.75%
Grand Total			\$ 81,000.00	\$ 37,833.13	\$ 43,166.87	46.71%



Border Protection

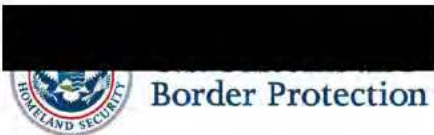
FY18 Wall Spend Plan

(as of 11/27/2017)

FY 18 Wall Approved Spend Plan	
ID: Requirement	Amount
Wall Program (PC&I)*	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 Wall Carryover	
ID: Requirement	Amount
Carryover: New Road Construction	\$77.4M
Carryover: Wall (Prototype)	\$1.6M
Carryover: Fence Replacement	\$200k
TOTAL	\$79.2M





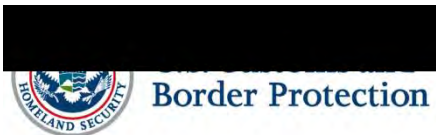
OA (OTIA)/Towers Budget Status

(as of 11/27/2017)

- Towers Program Components: (b) (7)(E)
- Service Providers: Commercial Contractors, FAA, GSA, USACE
- Towers Current Program Budget: \$151 Million*

PMO	Funding Type	Account	Funding Provided to	Obligated to Service Provider	Obligated by Service Provider	Expensed by Service Provider
BPAM - Towers	Multi-Year	(b) (7)(E)	\$ 47,448,826	\$ 47,448,826	\$ 36,255,688	\$ 33,472,262
			\$ 43,303,237	\$ 22,544,287	\$ 11,510,879	\$ 10,788,793
			\$ 29,519,325	\$ 28,519,197	\$ 17,145,411	\$ 16,723,745
			\$ 30,642,171	\$ 30,642,171	\$ 22,369,974	\$ 22,336,001
TOTAL			\$ 150,913,559	\$ 129,154,481	\$ 87,281,952	\$ 83,320,801

*Total does not include \$3.4M in the TI budget for (b) (7)(E) M&R



FY18 Travel Funding Status

(as of 11/27/2017)

FY18 Travel Budget by Program							
Activity	Spend Plan Travel Budget	Amount Received	Oct 2017	Nov 2017	Total	Available Balance	Received Funding Burn Rate
AMF East Corridor Project Travel							
AMF West Corridor Project Travel							
BPF East Corridor Project Travel							
BPF West Corridor Project Travel							
TI Project Travel							
TI - WALL Project Travel							
BPAM Program Travel							
Total			(b)	(5)			

Note - Program travel's full year budget is not yet approved. We requested (b) (5) during the SP/Procurement plan creation this summer.

TI Wall project travel's full year budget has not yet been approved

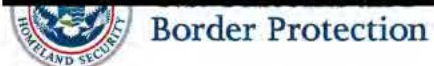


Border Protection

FY18 Deobligations: BPF, AMF, & TI

(as of 11/27/2017)

FY14 Expiring FC&S Funds		Submitted In SAP	Amount fully deobligated		
RWAs/IAAs	BPF	(b)	(5)		
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
FY16 Expiring BSFIT Funds					
RWAs/IAAs	TI				
Submitted to Procurement	TI - O&M				
	TI - D&D				
Completed by Procurement	TI - O&M				
	TI - D&D				
TOTAL					
FY17 Expiring O&M Funds					
RWAs/IAAs	BPF				
	AMF				
	TI				
Submitted to Procurement	BPF				
	AMF				
	TI				
Completed by Procurement	BPF				
	AMF				
	TI				
TOTAL					
Prior Year FC&S Funds					
RWAs/IAAs	BPF				
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
Prior Year BSFIT Funds					
RWAs/IAAs	TI - O&M				
	TI - D&D				
Submitted to Procurement	TI - O&M				
	TI D&D				
Completed by Procurement	TI - O&M				
	TI D&D				
TOTAL					
GRAND TOTAL					



FY18 Wall Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - Wall	FY18	Wall Program (PC&I)	\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	Prior Year	Carryover: New Road Construction	\$ 77,400,000.00	\$ 77,400,000.00	\$ -	\$ -	-
		Carryover: Wall (Prototype)	\$ 1,575,528.61	\$ 613,390.00	\$ 212,814.41	\$ 44,343.50	42%
		Carryover: [REDACTED] Replacement	\$ 200,004.25	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 79,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%
BPAM - Wall Total			\$ 1,650,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%



Border Protection

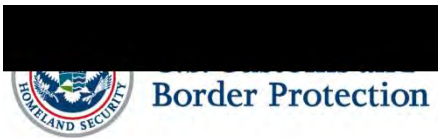


Expiring Funding – BPF, AMF & TI

(as of 11/27/2017)

FY14 FC&S, FY16 BSFIT and FY17 O&M			
FY 14 FC&S RWAs/IAAs	BPF	\$	6,987,456.48
	AMF	\$	1,224,806.81
FY 14 FC&S IROs	BPF	\$	18.18
	AMF	\$	19,537.06
FY14 FC&S Leases	AMF	\$	68,519.00
FY 14 PCDs	BPF	\$	10,478.36
FY 14 FC&S Procurement	BPF	\$	1,983,369.45
	AMF	\$	627,856.25
FY 17 RWAs/IAAs	BPF	\$	2,614,130.77
	AMF	\$	2,153,513.66
FY 17 IROs	AMF	\$	30,592.72
FY 17 O&M Procurement	BPF	\$	36,595,440.25
	AMF	\$	3,020,952.25
FY 16 BSFIT RWA/IAA	TI	\$	3,223,304.49
FY 16 BSFIT Procurement	TI	\$	14,058,022.50
FY 17 O&M IAA	TI	\$	4,379,702.01
FY 17 O&M Procurement	TI	\$	15,711,670.82
Total			\$ 92,709,371.06

Number of POs and Lines for Expiring		
Program	# of POs	# of Lines
BPF IAA	20	45
BPF RWAs	13	28
BPF Commercial Contracts	213	497
AMF IAA	11	18
AMF RWAs	2	4
AMF Commercial Contracts	57	91
TI IAA	10	17
TI Commercial Contracts	11	20
Total	337	720

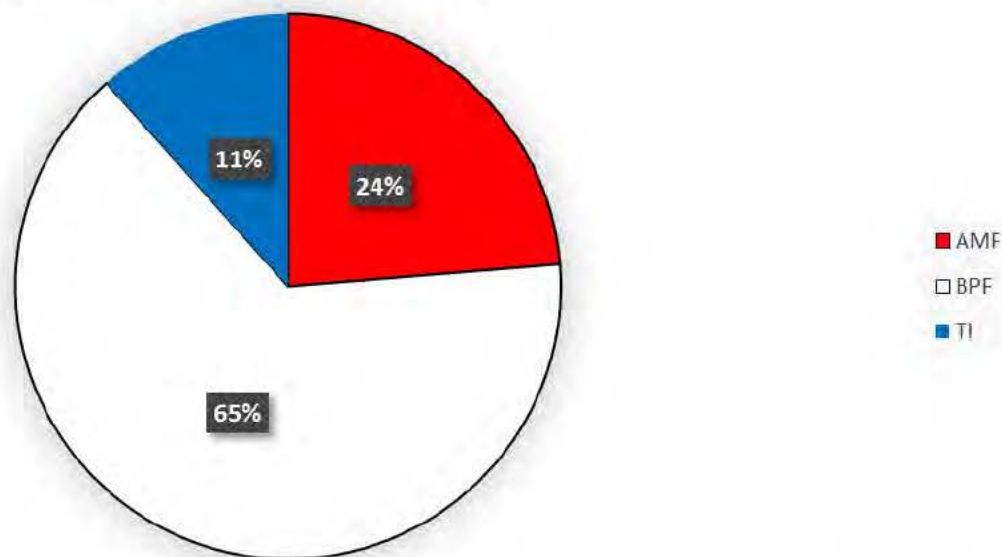


Total UDOs – BPF, AMF & TI

(as of 11/27/2017)

UDO as of 11/27/2017			
Type	# of UDOs	Total Value	
AMF	828	\$	35,438,953.69
[REDACTED]	[REDACTED]	\$	98,095,112.53
TI	405	\$	58,314,354.78
TOTAL	3491	\$	191,848,421.00

Percentage of UDOs by Program

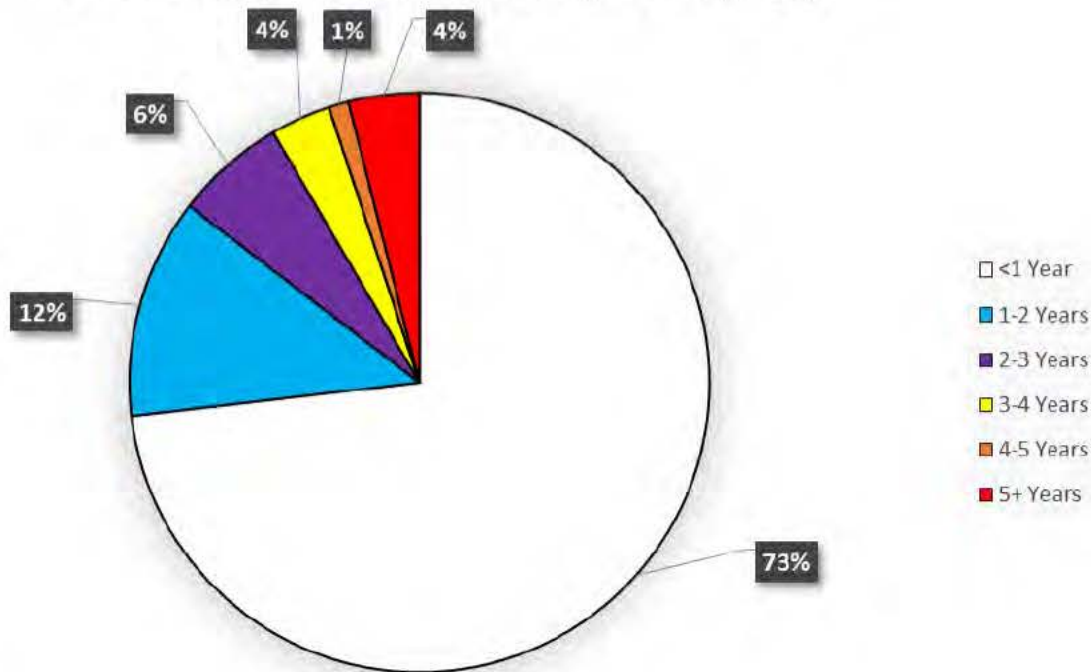


UDO Status: BPF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
1652	\$81,851,847	277	\$9,899,314	139	\$ 3,506,144	76	\$ 856,480	25	\$ 1,073,663	89	\$ 907,665	2258	\$ 98,095,113

Percentage of FAC UDOs by Value/Qty

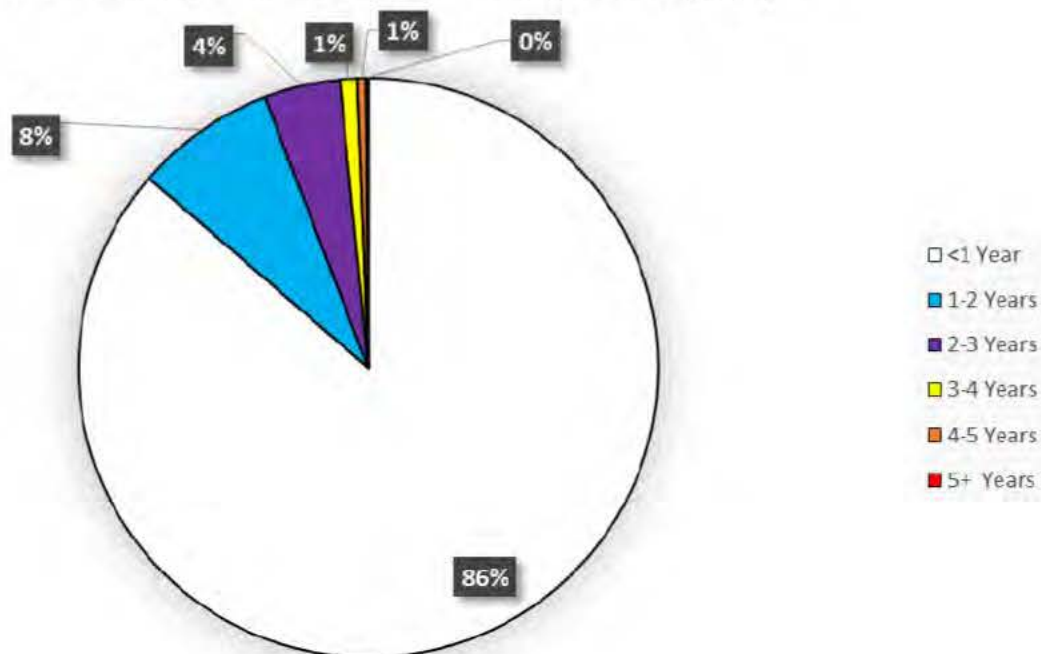


UDO Status: AMF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
715	\$32,464,946	65	\$2,035,422	35	\$ 695,937	8	\$ 66,783	4	\$ 25,867	1	\$ 150,000	828	\$ 35,438,954

Percentage of AMF UDOs by Value/Qty

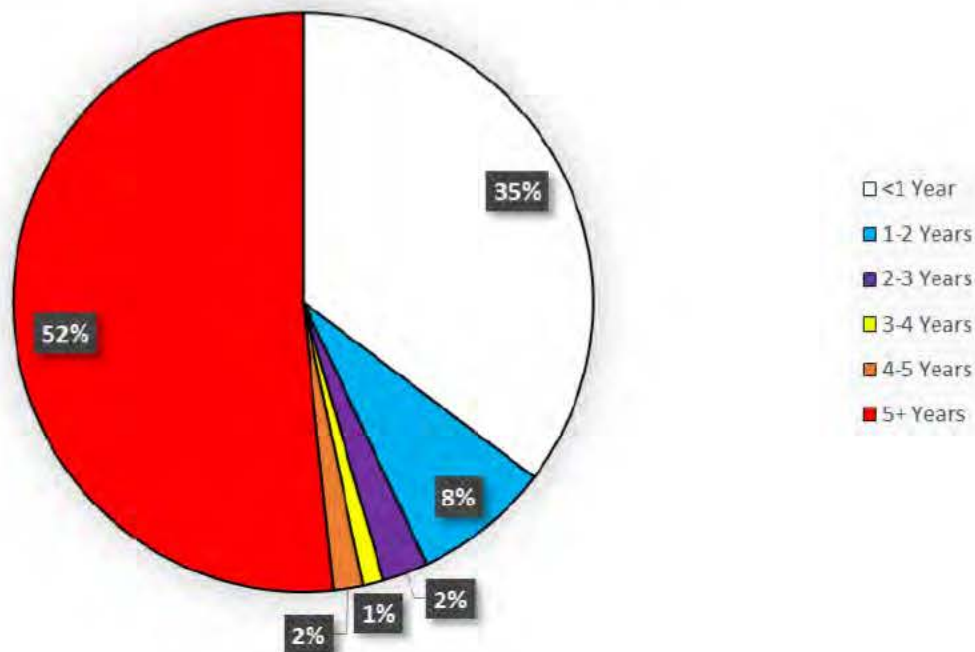


UDO Status: TI

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
277	\$30,819,633	60	\$5,803,750	20	\$11,235,086	9	\$6,461,820	13	\$1,183,466	26	\$2,810,600	405	\$ 58,314,355

Percentage of TI UDOS by Value/Qty



Border Protection

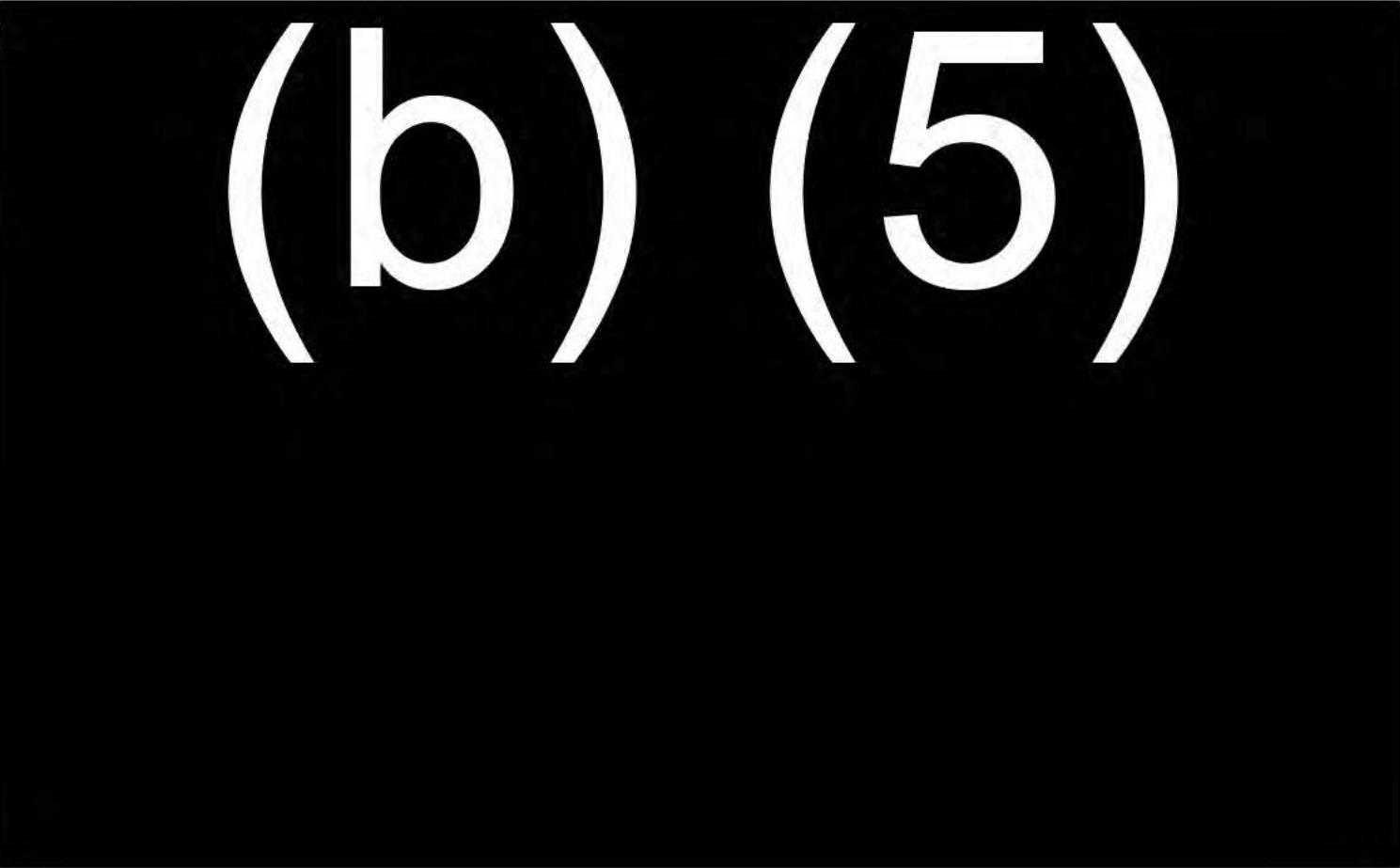
Challenge - PCD

- Issue: (b) (5)
- Cause(s): (b) (5)
- Solution: (b) (5), (b)(6);(b)(7)(C)



Challenge - PO close out

- Challenge
- Cause(s):
- Effects:
 -
 -
 -
- Solution:



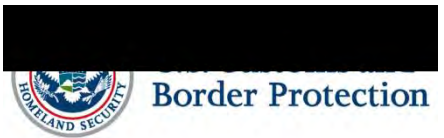
Challenge - DCOs

(b) (5)

Day 1: 3:00-3:45

San Diego Portfolio Review

(b)(6);(b)(7)(C)

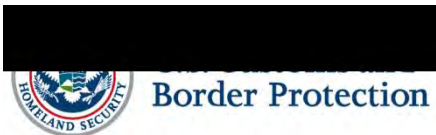




FIM Portfolio Overview

Recent Successes

- FY 18 budget for deferred maintenance \$8M
- Staffing hires
- 2,092 FY 17 in-house work orders closed out w/ \$380K PCD budget
- Completion of the Wall Prototypes construction \$4M
- TI upgrades to support Wall Prototypes \$963K
- Test & Evaluation for Wall Mock Ups & Prototypes in progress \$486K
- Spin up & close out of United Resolve Emergency Operations Center
- Completion of I-5 signs project \$1.3M
- Completion of Sector Master Plan
- Completion of new Brownfield Station Charrette
- Chula Vista Utility Survey awarded & in progress \$186K
- Replace Imperial Beach Station and Campo VMF roofs in progress \$1.3M
- 2nd Utility Energy Savings Contract planning phase (Blvd, CAO, EJC, SCM, IMB, TI Lighting)
- Electrical line upgrades & upgrade TI lights to LED \$2.2M
- Install vehicle turn around @ North Levee \$664K
- Planning 14 miles primary fence replacement \$(b) (5)
- Air and Marine Hangar LED Retrofits \$113K



FIM Portfolio Overview

Recent Challenges



BOMR

- OY 2 POP 1 Nov 17 – 31 Oct 18 / OBP \$641.250K / A&M \$438K / total contract value \$800,250K
- OBP 77 under threshold work orders / estimated cost \$79,209K / burn rate 19%
- A&M 2 under threshold work orders / estimate cost \$2K / burn rate 7%
- OBP 10 above threshold task orders \$827.084k / FY 17 carry overs
- OBP 1 IRO \$18,800K additional water testing at I-8 CHP
- OBP & A&M IRO cap \$185K
- Seven Ops Contracts \$1.7M / 3 Support Contracts 159K



FIM Portfolio Overview

CA Regional PM Contract

Brownpoint

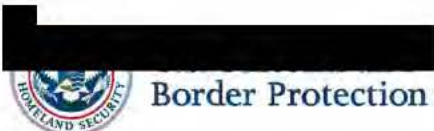
Currently in OY2 / Contract expires 11/2021

BOMR POC: [REDACTED] (b)(6);(b)(7)(C) & [REDACTED] (b)(6);(b)(7)(C)

Operational Service Contracts	FY18 Value	# of contracts
San Diego Sector (BP)	\$ 1,745,000	7
San Diego Sector (AM)	\$ 159,000	3
El Centro Sector (BP)	\$ 1,585,000	9

Minor Repairs (OBP)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	99.9%
# Repairs Authorized	469
\$ Value of Repairs Authorized	\$399,625
Avg. TAT	13
Avg. Cost	\$876
Major Repairs/Task Orders	
Task Orders Issued (FY)	15
\$ Value of Task Orders Issued	\$497,074
TAT of Completed Task Orders	65
Avg. Cost	\$33,758

Minor Repairs (AMO)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	89.0%
# Repairs Authorized	26
\$ Value of Repairs Authorized	\$33,816
Avg. TAT	23
Avg. Cost	\$1,301
Major Repairs/Task Orders	
Task Orders Issued (FY)	4
\$ Value of Task Orders Issued	\$144,348
TAT of Completed Task Orders	71
Avg. Cost	\$36,087



FIM Portfolio Overview

Address support received and additional resources needed to be successful:

(b) (5)



Border Protection

San Diego Staffing Snapshot

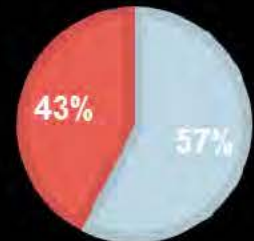
San Diego Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	1	2	3	-	-	-
MM	7	1	14	6	-	5*
MM WS	1	1	3	1	-	-
MM WL	1	-	2	1	-	-
MSS	1	-	2	1	1	-
MSA	-	-	1	1	-	-
TI PM	1	-	1	-	-	-
EEO	2	-	2	-	-	-
Electrician	1	-	2	1	-	-
Welder	3	-	1	-	-	-
HVAC Tech	-	-	2	2	-	-
ENV Comp. Specialist	-	-	1	1	-	-
QA Inspector	-	-	2	2	-	-
Total:	19	4	38	17	1	5

* Pending MM Support Contract

FEDERAL STAFF

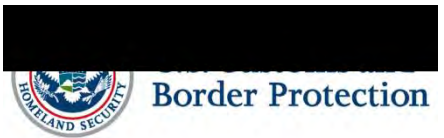
- Current & Incoming
- Unmet Needs



Day 1: 3:45-4:30

Northeast Portfolio Review

(b)(6);(b)(7)(C)



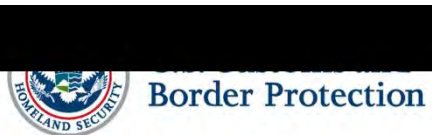
FIM Portfolio Overview

Recent Successes

- Hiring – Detroit FM (Fed), Buffalo FOS (CTR), Homestead FOS (CTR), Houlton FOS (CTR), Ramey MM (Fed)

Recent Challenges

- Hurricanes Irma and Maria while maintaining 8 sectors
- PCD burn rates for two cost centers (NE and Detroit) were 100% for FY 17, with additional funding provided as requested
- Bus Ops - (b)(6);(b)(7)(C) is a “Rock Star,” her support for JAC awards, OT submissions and during Hurricane Irma & Maria crisis was extraordinary
- Budget – (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C) provide the guidance and support whenever there is funding needed, or PR’s that need pushing





FIM Portfolio Overview

NE Regional PM Contract

Rosemark

Currently in extension / contract expires 1/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	20.1%
# Repairs Authorized	10
\$ Value of Repairs Authorized	\$15,711
Avg TAT	8
Avg Cost	\$1,571
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	32.0%
# Repairs Authorized	5
\$ Value of Repairs Authorized	\$6,680
Avg TAT	17
Avg Cost	\$1,336
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Detroit Sector (BP)	\$ 565,000	10
Detroit Sector (AM)	\$ 178,000	3
Buffalo Sector (BP)	\$ 210,000	4
Houlton Sector (BP)	\$ 285,000	6
Swanton Sector (BP)	\$ 520,000	7
Swanton Sector (AM)	\$ 108,000	2



Border Protection



FIM Portfolio Overview

SE Regional PM Contract

National Glass & Gate Service

Currently in extension / contract expires 3/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	28.3%
# Repairs Authorized	3
\$ Value of Repairs Authorized	\$3,400
Avg TAT	1
Avg Cost	\$1,133
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	22.2%
# Repairs Authorized	9
\$ Value of Repairs Authorized	\$9,332
Avg TAT	1
Avg Cost	\$1,037
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Ramey Sector (BP)	\$ 150,000	3
Ramey Sector (AM)	\$ 827,000	4
Miami Sector (AM)	\$ 476,000	9



Border Protection



NE Staffing Snapshot

Buffalo Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FOS	-	-	1	1	1	-
MM	-	-	2	2	-	1*
Total:	0	0	3	3	1	1

Detroit Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	1	-	1	-	-	-
FOS	-	-	2	2	1	1
MM	2	-	2	-	-	-
MSS	-	-	1	1	-	-
Total:	3	0	6	3	1	1

Houlton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	-	-	1	1	-	1
MM	3	-	4	1	-	1*
MSS	-	-	1	1	1	-
Total:	4	0	8	4	1	2

Swanton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	0	1	1	-	-	-
FOS	0	0	1	1	1	-
MM	2	1	4	1	-	1*
MSS	0	0	1	1	-	-
Total:	1	3	7	3	1	1



Border Protection

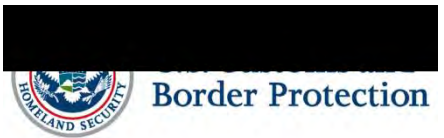
* Pending MM Support Contract

Day 1: 4:30-5:00

Closing Remarks

(b)(6);(b)(7)(C)

Director, FM&E



Agenda: Day 2

Wednesday, December 6, 2017

Eules, Texas, Second Floor, Rooms G205-G206

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	(b)(6);(b)(7)(C)
12:45-1:45	LUNCH	(b)(6);(b)(7)(C)
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	(b)(6);(b)(7)(C)
1:45-2:30	Rio Grande Valley Portfolio Review	(b)(6);(b)(7)(C)
2:30-3:15	Yuma Portfolio Review	(b)(6);(b)(7)(C)
3:15-3:30	BREAK	(b)(6);(b)(7)(C)
3:30-4:15	Laredo Portfolio Review	(b)(6);(b)(7)(C)
4:15-5:00	El Centro Portfolio Review	(b)(6);(b)(7)(C)
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	

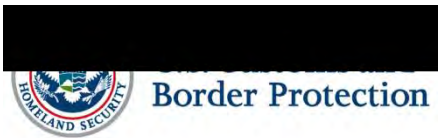


Day 2: 10:00-10:30

Opening Remarks

Karl Calvo

OFAM Assistant Commissioner



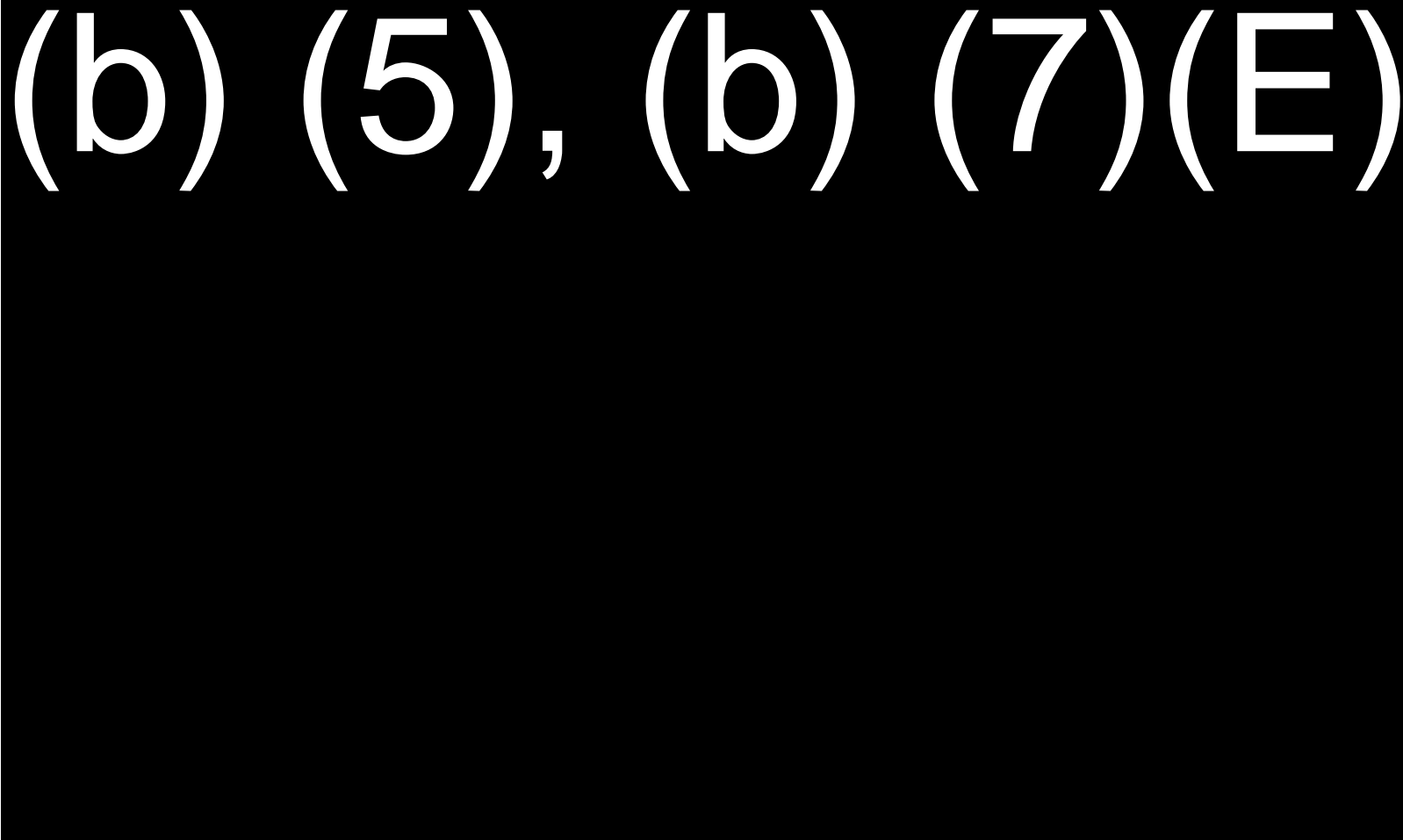
Day 2: 10:30-11:15

Wall 4-Year Strategy

(b)(6);(b)(7)(C)

Wall Program Planned Execution FY18-FY22

(b) (5), (b) (7)(E)



Day 2: 11:15-12:45

Western Corridor Project(s) Spotlight:

(b)(6);(b)(7)(C)

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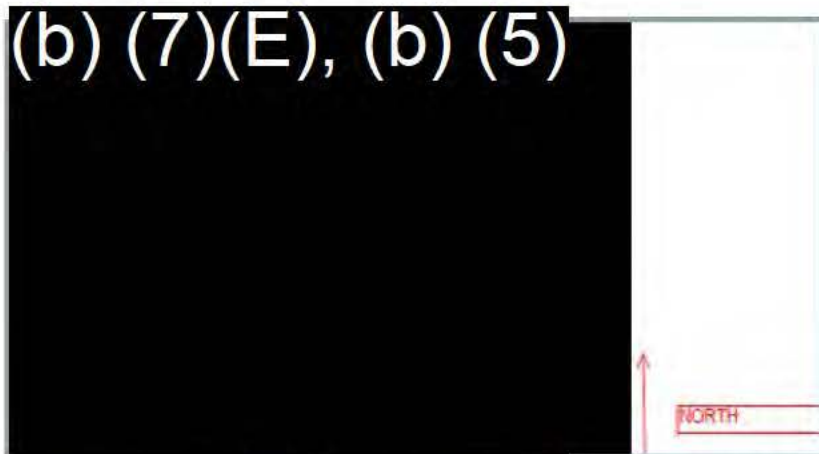
FAC (USBP and AMO) FC SDC BRF Build (b)(7)(E) Agent BPS

West, USBP - San Diego

BP/AMF PMO PM: (b)(6);(b)(7)(C)

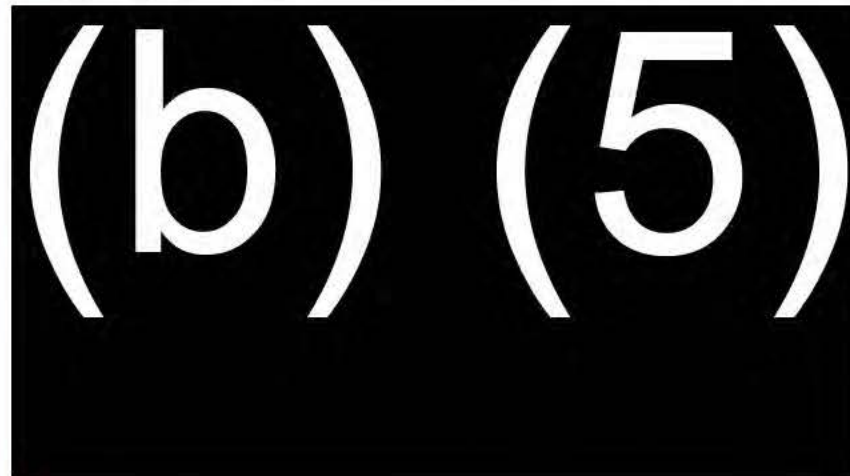
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct new (b)(7)(E) Agent Brown Field BPS in AOR. Approx (b)(7)(E), (b)(6) main station with VMF and other support facilities.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	(b)(5)	(5)	
Env Complete			
Design Complete			
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b)(5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET CWE	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

FM&E Costs: Env (b)(5), OIT (b)(5), Move (b)(5), Leasing/Disposal (b)(5)

FAC (USBP and AMO) FC OAM AMOC Expansion Building 605c

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)



Construct a (b) (7)(E) building to house added staff, training, ADP/Telco, and conference center. Includes new parking and security

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	5/31/2016	6/29/2016	6/29/2016
Env Complete	1/30/2017	6/29/2016	6/29/2016
Design Complete	9/2/2016	6/24/2016	6/24/2016
Issue RFP	8/9/2016	7/1/2016	7/1/2016
Award	9/23/2016	9/23/2016	9/23/2016
NTP	10/31/2016	10/27/2016	10/27/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Project CM Reserve is at ECSO (does not include FM&E costs)

FAAC (USBP and AMO) FA AMO AMOC Reconfigure Bldg 605

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)



Reconfigure (b) (7)(E) in AMOC Building 605 and Modular 605A

Progress / Risk

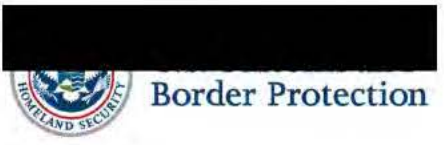


Schedule

Milestone	Baseline	Planned	Actual
RE Certified	6/30/2017	8/1/2017	8/1/2017
Env Complete	6/30/2017	8/1/2017	8/1/2017
Design Complete	(b) (5)		(5)
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



FAC (USBP and AMO) AC TUB SVA Build New Facility at Fort Huachuca

West, AMO - Tucson Air Branch

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



(b) (5)

Design and Construct Hangar and Admin space for Sierra Vista Air Unit and NASOC-SV

Progress / Risk

(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	12/9/2014	12/9/2014	12/9/2014
Env Complete	7/15/2015	7/15/2015	7/15/2015
Design Complete	(b) (5)		
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



Border Protection

MILDEP Program Challenges

- (b) (5), (b)(6);(b)(7)(C)

- (b) (5)

-



MILDEP Program Challenges, Cont.

(b) (5)

Day 2: 12:45-1:45

Working Lunch for Branch Chiefs and Division Directors: Project Life Cycle

(b)(6);(b)(7)(C)

Day 2: 1:45-2:30

Rio Grande Valley Portfolio Review

(b)(6);(b)(7)(C)

Day 2: 10:30-11:30

Rio Grande Valley Portfolio Review

(b)(6); (b)(7)(C)



Border Protection

FIM Portfolio Overview

- **Recent Successes**

- Lawyer's (Sectors Legal) new offices – four offices;
- Re-routing of hallway entrances egress/ingress in Legal.
- RGV Sector Command Center for Chief.
- New Membrane Roof in Falfurrias.
- New Membrane in Rio Grande City BPS and Falfurrias BPS
- Forensics Lab at Rio Grande Valley Sector Headquarters;
- New Chiller at Rio Grande City.
- Septic System at Forward Operating Base – Falcon Dam
- 4 New entrance gates at Fort Brown BP station

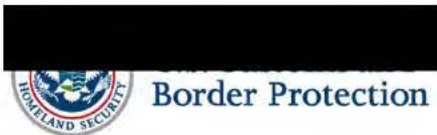
- **Recent Challenges**

- [REDACTED]
- [REDACTED]
- [REDACTED]

(b) (5)

FIM Portfolio Overview

- Recent Successes



FIM Portfolio Overview

(b) (7)(E), (b)(6);(b)(7)(C)



FIM Portfolio Overview



(b) (7)(E)

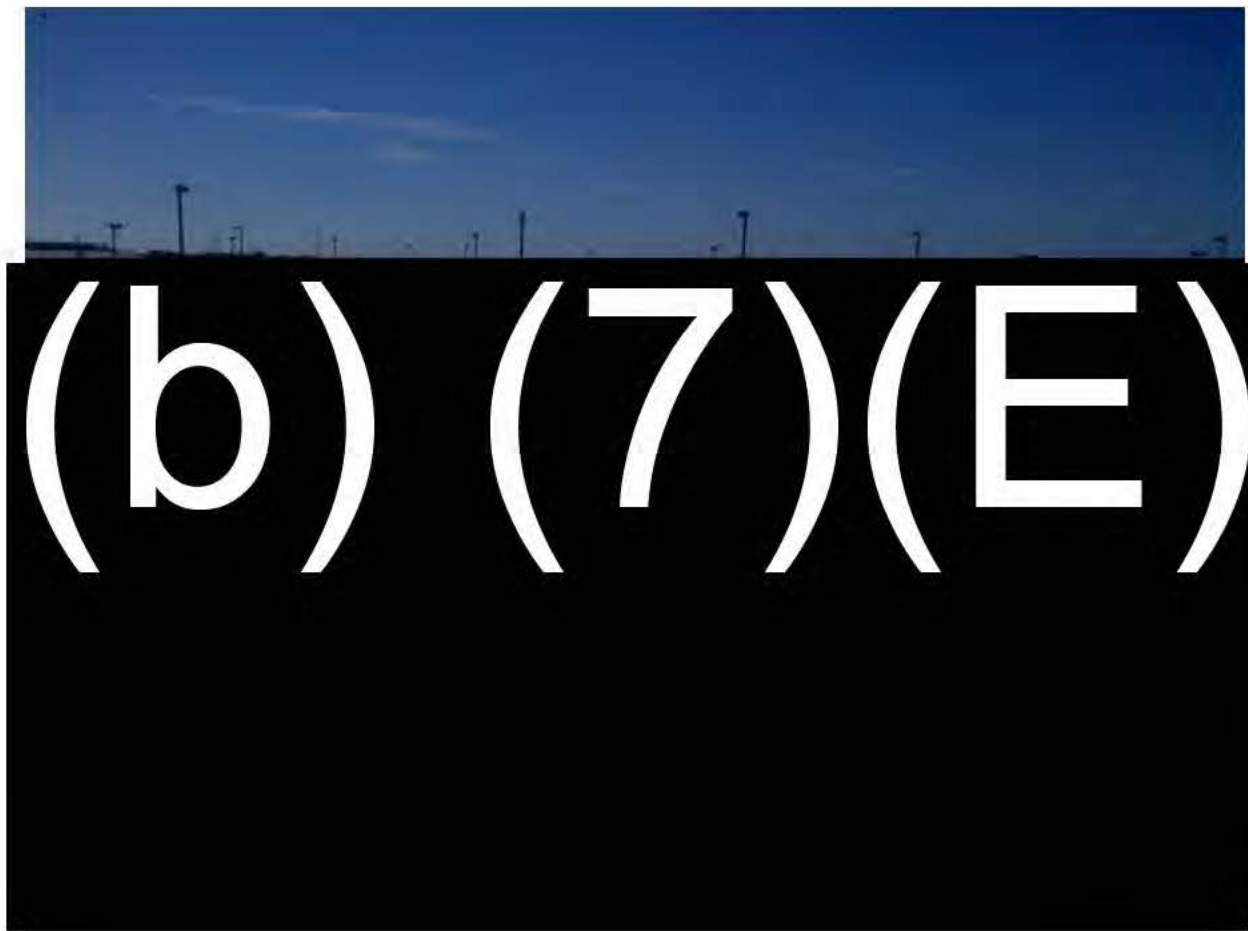


(b) (7)(E)



Border Protection

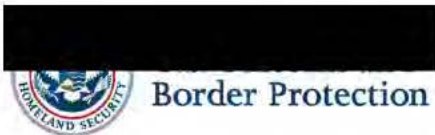
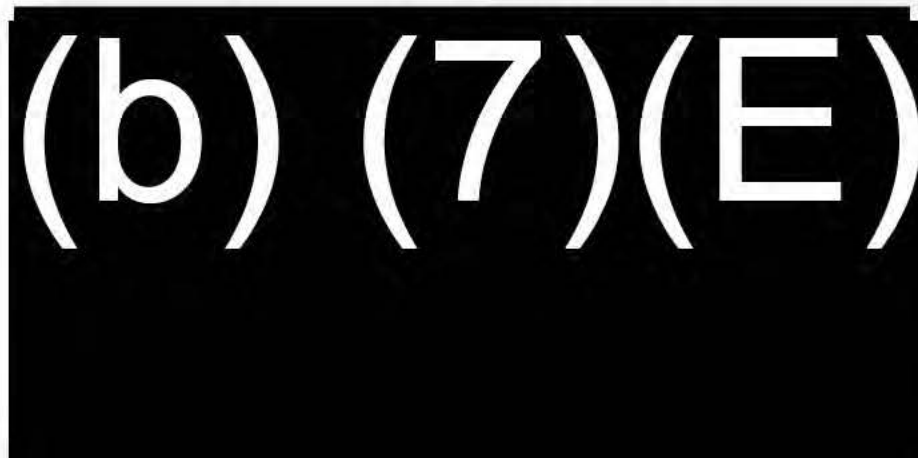
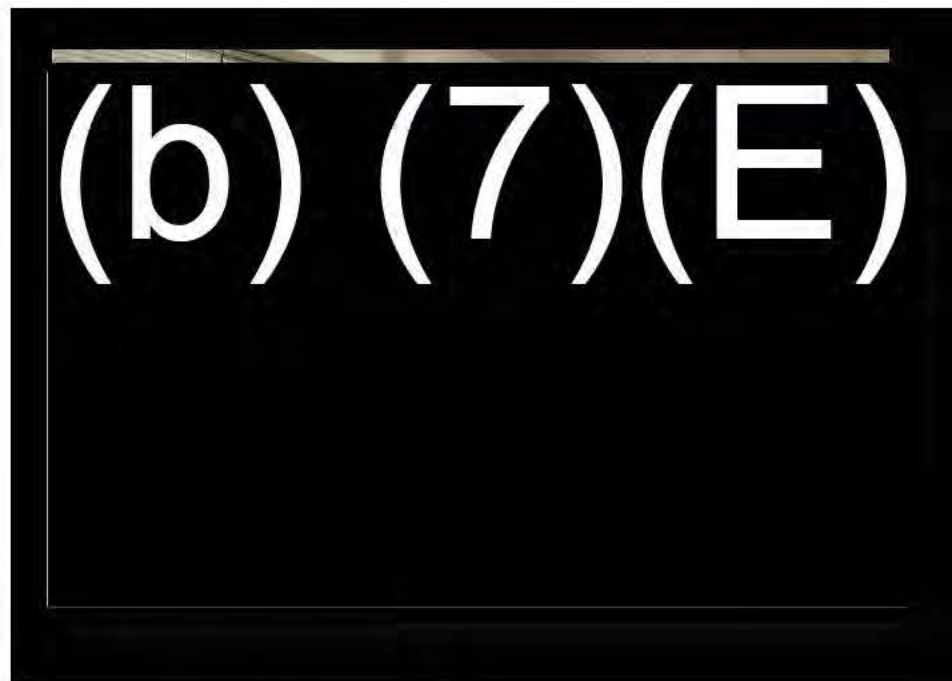
FIM Portfolio Overview



FIM Portfolio Overview



Forensics Lab at Rio Grande Valley Sector Headquarter's



FIM Portfolio Overview



FIM Portfolio Overview

- Address support received (e.g., matrix support from other divisions within PMO, contract support, etc.) additional resources needed to be successful.

➤ [REDACTED] (b) (5)

- We have received excellent TRIRIGA support in problem's with systems.
- Financial Management has provided much needed funds on re-allocations to our needs.
- P. M.'s, both Contract and Federal, have been very helpful in specific areas in question.

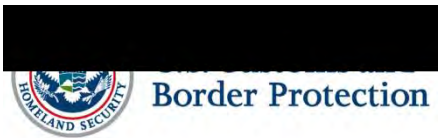




FIM Portfolio Overview

- Address PCD burn rates and planned spending to expend all funding.
 - The amount provided for FY -17 was properly spent on Preventative Maintenance performed throughout the RGV AOR.

Corridor	Sector	CR1 Amount (10/25/2016)	CR2 Amount (1/11/2017)	CR4 Amount (5/17/2017)	YTD Emergency Distributions or reAllocations	TOTAL YTD		Final Distribution (amount in Corridor total is the amount available to distribute to for the sectors)	25			26			31		
									ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1
East	Del Rio	\$ 45,000.00	\$ 84,000.00	\$ 50,000.00	\$ 10,000.00	\$ 189,000.00		\$ 90,000.00									
East	El Paso Sector	\$ -	\$ -	\$ -	\$ 9,800.00	\$ 9,800.00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East	Laredo	\$ 44,000.00	\$ 100,000.00	\$ 50,000.00	\$ 750.00	\$ 194,750.00		\$ 100,000.00									
East	RGV	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00	\$ 53,740.00	\$ 303,740.00		\$ 125,000.00	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 70,000.00	\$ 25,000.00		\$ 10,000.00	
East	Detroit	\$ 21,000.00	\$ 94,000.00	\$ 50,000.00	\$ (16,800.00)	\$ 148,200.00		\$ 94,636.37									
East	NB East	\$ 40,000.00	\$ 145,550.00	\$ 50,000.00	\$ 108,000.00	\$ 343,550.00	EAST CORRIDOR AMOUNT REMAINING TO	\$ 150,000.00									
EC Total		\$ 225,000.00	\$ 548,550.00	\$ 250,000.00	\$ 165,490.00	\$ 1,189,040.00		\$ 539,636.37	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 70,000.00	\$ 25,000.00	\$ -	\$ 10,000.00	\$ -



FIM Portfolio Overview

- Brief regional PM contract and where they are with their burn rate and maximizing use of contracts

Highlights (continued):

Task Orders:

Sector	# of Major Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	0	\$0	\$0	0	0
Laredo	1	\$7,942	\$7,942	0	0
Rio Grande Valley	1	\$15,186	\$15,186	0	0
AMO	1	\$16,064	\$16,064	0	0
Total	3	\$39,191	\$13,064	0	0

IRO's:

Sector	# of IRO Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	3	\$12,724	\$4,241	2	0
Laredo	0	\$0	\$0	0	0
Rio Grande Valley	4	\$29,358	\$7,340	1	0
AMO	2	\$118,004	\$59,002	1	0
Total	9	\$160,086	\$17,787	4	0




ETX IRO Summary: Line Item 350 - ETX Regional-BPFTI-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$250,000.00	
Total Amount Remaining for IRO's:		\$ 207,917.62	
Number of IRO RFQ's Issued to EMCOR	7	Value of IRO RFQ's Issued to EMCOR	\$42,082.38
Number of IRO's Awarded to EMCOR	3	Value of IRO's Awarded to EMCOR	\$14,689.69
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00

ETX IRO Summary: Line Item 360 - ETX Regional-AMF-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$75,000.00	
Total Amount Remaining for IRO's:		\$69,548.46	
Number of IRO RFQ's Issued to EMCOR	1	Value of IRO RFQ's Issued to EMCOR	\$5,451.54
Number of IRO's Awarded to EMCOR	1	Value of IRO's Awarded to EMCOR	\$5,451.54
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00



FIM Portfolio Overview

- 
(b) (5)



FIM Portfolio Overview

TRIRIGA REPORT
November 16th 2017

Count of Task ID Row Labels	Column Labels							
	Active	Completed	Hold for Parts	Hold per Requester	On Hold for Funding	Retired	Grand Total	
TX0137 BPS-Rio Grande City	31	558	11			1	37	638
TX0141 BPS-Falfurrias	27	295	4			10	12	348
TX0142 BPS-Harlingen	4	75	1			1	14	95
TX0143 BPCKPT-Highway 77	1	99	1				2	103
TX0143 BPCKPT-Sarita Highway 77	7	70					3	80
TX0145 BPS-HQ-McAllen	11	152	2				11	176
TX0215 BPS-Fort Brown	75	375	3			2	30	485
TX0216 BPSHQ-Rio Grande Valley	114	804	5			4	58	985
TX0235 BPS-Brownsville	29	390			1	4	22	446
TX0300 BPCKPT-Falfurrias	1	137	1			1	4	144
TX0522 BPS-Weslaco	6	22					4	32
TX0542 BPS-Harlingen		5						5
TX0542 Harlingen Radio/Maintenance	10	12					10	32
TX0549 BPS-Corpus Christi	8	147	6				7	168
TX11414 BPCKPT-Highway 4	5	40	1				4	50
TX11553 BPS-Kingsville	26	212	1			1	8	248
TX11621 McAllen-West Ursula Holding Facility	51	332	3		2	2	23	413
TX11758 RGV El Morillo Banco HPU Horse Stables		12	1				1	14
TX7032 BPS-McAllen	9	59	1			3	8	80
Grand Total	415	3796	41		3	29	258	4542



Border Protection

BW23 FOIA CBP 008587

Day 2: 2:30-3:15

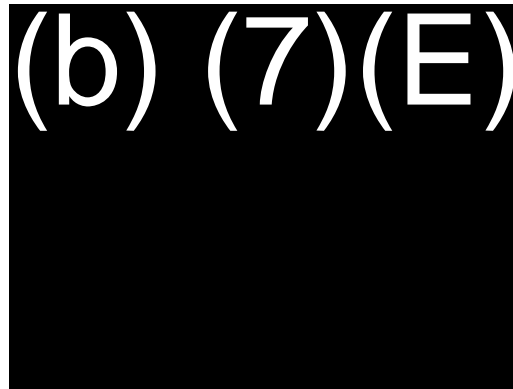
Yuma Portfolio Review

(b)(6);(b)(7)(C)

FIM Portfolio Overview

Recent Successes:

- Energy Saving Performance Contract – Multiple energy conservation measures installed / improved, including replacement of 13 roof top air conditioners, installation of solar PV arrays, re-lamping interior and exterior lighting with LEDs, and building envelope modification.



FIM Portfolio Overview

Recent Successes:

- Camp Grip Well Water Treatment System – Water well was established on November 2016. The water treatment system was delivered and tied-in on July 8, 2017. Water treatment operation and maintenance requires a certified Level 2 water treatment system operator. PM contract modification to maintain the water system was approved on November 13, 2017.

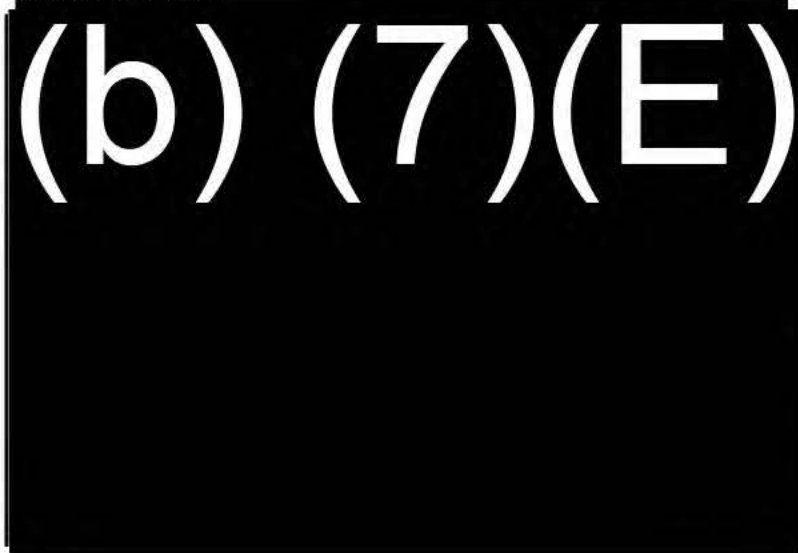


FIM Portfolio Overview

Recent Successes:

- Smoke Damage Restoration – April 15, 2017, a mulch fire adjacent to Yuma Sector Intel resulted in COOP activation. (b) (7)(E) were relocated to other CBP sites. Smoke damage restoration activity was completed on May 25, 2017.

YUMA SECTOR CAMPUS



FIM Portfolio Overview

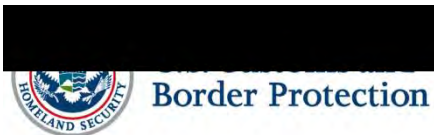
Recent Successes:

- Completed 1089 work orders in FY17 with a staff of 4 MMs and 1 WL.
- PM Contracts

YUMA SECTOR FY17 PM CONTRACTS		
Contractor	AZ - EMCOR	CA - NGG
Total Minor WOs Authorized / Completed	294	27
Total Minor WOs Authorized / Completed Cost	\$234,504	\$22,373
Total TO Authorized / Completed	7	0
Total TO Authorized / Completed Cost	\$81,679	\$0

Recent Challenges:

- Maintenance activity with current staffing levels.
- Year-end PR contracting assignment. Two of five PR's could not be solicited for bid due the KO receiving them two weeks before the end of the FY.





FIM Portfolio Overview

AZ Regional PM Contract (BP)

EMCOR
 Currently in OY3 / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs USBP	
% Option Period Completed	58.33%
% Minor Repair Threshold Authorized	71.50%
# Repairs Authorized	509
\$ Value of Repairs Authorized	\$517,595
Average TAT	6
Average Cost	\$1,159
Major Repairs/Task Orders	
Task Orders Issued (FY)	19
\$ Value of Task Orders Issued	\$293,526
TAT of Completed Task Orders	35
Average Cost	\$15,449

AZ Regional PM Contract (AM)

JESCO
 Currently in Base / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs AMO	
% New Base Period Completed	58.33%
% Minor Repair Threshold Authorized	82.40%
# Repairs Authorized	88
\$ Value of Repairs Authorized	\$114,547
Average TAT	9
Average Cost	\$1,387
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.00
TAT of Completed Task Orders	N/A
Average Cost	N/A

Operational Service Contracts	FY18 Value	# of contracts
Tucson Sector (BP)	\$ 5,490,00	8
Tucson Sector (AM)	\$ 218,00	2
Yuma Sector (BP)	\$ 2,385,00	5
Yuma Sector (AM)	\$ 194,00	1





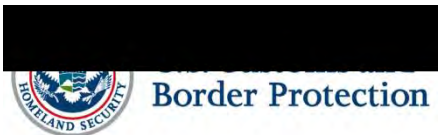
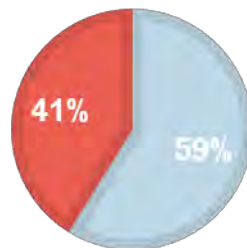
Yuma Staffing Snapshot

Yuma Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		-	-
MM	4	-	9	5		-	2*
MM WS	-	-	1	1		-	-
MM WL	1	-	-	-		-	-
MSS	1	-	1	-		1	-
TI PM	-	1	1	-		-	-
EEO	1	-	1	-		-	-
Total:	9	1	16	7		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs





CTIMR Work Area 2

CTIMR WA 2: Burn Rate
Work Plan: (WMS WP #s TCA: 197 and YUM: 198)
PoP: (09/30/2017 – 12/29/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,237,422	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,719,438
Estimated Cost	\$513,393	\$1,830,986	\$71,806	\$208,029	\$538,328	\$0	\$3,162,542
Reported Cost - TCA	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Reported Cost - YUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Balance Remaining (CLIN Budget - Reported Cost)	\$1,224,015	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,706,031
Burn Rate % (Reported Cost / CLIN Budget)	1%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	99%	100%	100%	100%	100%	100%	100%

PMs:
 (b)(6);(b)(7)(C)

Source: WMS





CTIMR Work Area 2

CTIMR WA 2: Burn Rate (07/22/2016 – 09/29/2017) (WP #s YUM: 160, 164, 174, 178 TCA: 159, 163, 173, 177)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,815,022	\$9,587,424	\$695,545	\$843,679	\$1,937,853	\$0	\$14,879,523
Reported Cost - TCA	\$715,136	\$3,192,457	\$241,012	\$236,951	\$650,754	\$0	\$5,036,310
Reported Cost - YUM	\$431,035	\$1,785,255	\$29,475	\$52,087	\$320,310	\$0	\$2,618,162
Total Work Area Reported Cost (Total of all Sectors)	\$1,146,171	\$4,977,712	\$270,487	\$289,038	\$971,064	\$0	\$7,654,472
Balance Remaining (CLIN Budget - Reported Cost)	\$668,851	\$4,609,712	\$425,058	\$554,641	\$966,789	\$0	\$7,225,051
YTD Burn Rate % (Reported Cost / CLIN Budget)	63%	52%	39%	34%	50%	#DIV/0!	51%
YTD Remaining Balance (Balance Remaining / CLIN	37%	48%	61%	66%	50%	#DIV/0!	49%

PMs:

(b)(6);(b)(7)(C)

Source: WMS

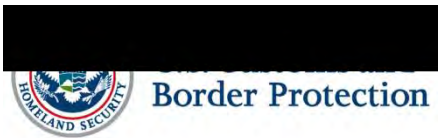


Border Protection

Day 2: 3:30-4:15

Laredo Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

FY17 Recent Successes & PCD Burn Rate

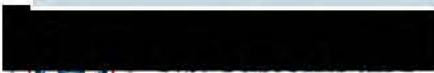
FY 2017 BUDGET			
Quarter	Budget	Obligated	PCD Burn Rate
Q-I	\$ 76,417.72	\$ 35,327.89	46%
Q-II	\$ 191,737.21	\$112,840.67	59%
Q-III	\$ 273,414.69	\$253,546.68	93%
Q-IV	\$ 498,926.61	\$400,919.98	80%

LRT Service Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT Wide Fire Extinguisher Inspection & Replacement	\$6,095.54
Total for FM&E	\$ 6,095.54

LRT BOMAR (EMCOR) Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT SHQ, Repair Concrete Base for Vehicle Lift. Demo and Pour Concrete	\$15,814.15
Zapata BPS Install Surface Mounted 2 post 18,000 pound Rotary Lift	\$21,362.98
LRN BPS Replace Sally Port Overhead Coiling Grills	\$19,274.34
Total for FM&E	\$56,451.47



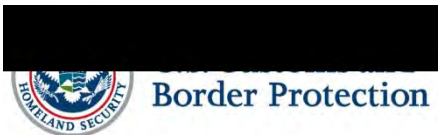


FIM Portfolio Overview

FY17 Recent Successes ... (cont.)

LRT Direct Procurement Contracts Completed in FY17	
Description of Sustainment Services	Amount Obligated
LRT SHQ Building B OH Door-CW	\$5,999.25
LRT SHQ Building B VMF Raise Roof Comp Lab-DAM	\$262,385.06
HEB BPS Main Building Replace Roof-DAM	\$262,385.06
LZT Reseal Restripe Parking Lot-HG	\$22,658.97
LRN Replace Flooring-HG	\$40,274.03
HEB BPS CCTV Repair-DAM	\$40,170.00
HEB Hwy 16 TCP Repair Main Canopy-RO	\$373,087.10
Total for FM&E	\$1,006,959.47

SUMMARY CONTRACTS FY 17	
Service Contracts	\$ 6,095.54
BOMR Contracts	\$ 56,451.47
Direct Procurement	\$ 1,006,959.47
GRAND TOTAL	\$ 1,069,506.48



Border Protection

FIM Portfolio Overview

LRT: Challenges and Support Services

Challenges

(b) (5), (b)(6);(b)(7)(C)



FIM Portfolio Overview

FY18 Planned Spending

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)



FIM Portfolio Overview

Regional Contract Brief

(b) (5)





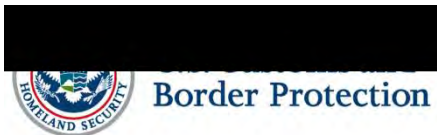
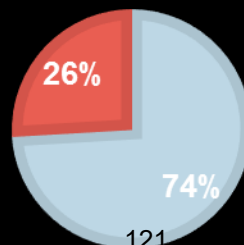
Laredo Staffing Snapshot

Laredo Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	2	1		-	1
MM	13	-	17	4		-	4*
MM WS	2	-	2	-		-	-
MM WL	1	-	2	1		-	-
MSS	-	1	2	1		2	-
TI PM	-	-	-	-		-	-
Tools and Parts Attendant	-	-	1	1		-	-
Total:	18	1	28	9		2	5

* Pending MM Support Contract

FEDERAL STAFF

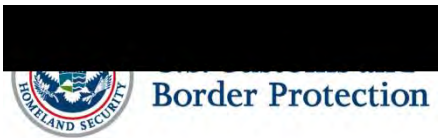
■ Current & Incoming ■ Unmet Needs



Day 2: 4:15-5:00

El Centro Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Successes

- **Facilities**

- ❖ New VMF/FMF Operational & Old FMF turned back over to Lessor
- ❖ Environmental Division recent award for VMF/FMF Business Plans
- ❖ PM Projects in house with FOS
- ❖ ESPC award, installation of new equipment such as Chiller, Solar, & LED Lighting
- ❖ Acquired new lap top computers to replace most all divest units
- ❖ Awarded El Centro Security upgrade project
- ❖ Environmental Division recent award for Hwy 86 & Hwy 111 Full Spectrum Water Testing
- ❖ Environmental Division recent award for CAX TTHM removal system and pending install
- ❖ [REDACTED] (b) (5)

- **TI**

- ❖ Award of the Calexico [REDACTED] (b) (7)(E) Wall Replacement Project
- ❖ The completion of the [REDACTED] (b) (7)(E) West Checks Road Project
- ❖ Contract award for the environmental portion for both the Alamo River vegetation removal & Jacumba Roads projects
- ❖ The completion of all Urgent fence breaches in [REDACTED] (b) (7)(E)
- ❖ The completion of all planned work activities for OY2 by TI Contractor

FIM Portfolio Overview

Challenges

- (b) (5)

(b) (5)

- (b) (5)



Border Protection

FIM Portfolio Overview

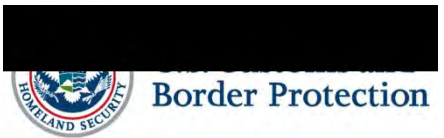
PCD Plan Spending

FY17

- ELC Facilities expended a total of \$275,990.52 via PCD,

FY18

- ELC Facilities, 1st Quarter received a total of \$9,000 of Emergency use funds
- ELC Facilities, 2nd Quarter received a total of \$60,000

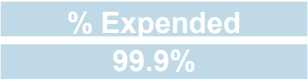




FIM Portfolio Overview

BOMR PM Regional Contract

- OY1 CA PM Contract (OBP):



- ✓ Average of 15 days for completion of work orders
- ✓ Rolled over 14 work orders from FY17

- WOs:

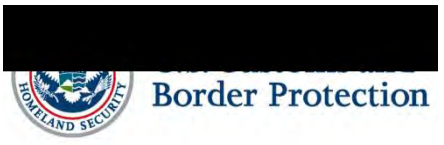
Sector	Status	Count	Funds
ELC	Completed	113	\$ 97,960.54

- IROs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
31	IRO OBP	CA0262/CA9734	ELC	ELC HQ	FRP(IRO) - Replace Door Hardware	\$3,340.69
156	IRO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(IRO) - Replace Cooling Tower #2 VFD	\$8,357.05
168	IRO OBP	CA0144/CA0432	ELC	ELC ICE (VMG)	FRP(IRO) - Replace Lift Hydraulic Cylinder	\$2,997.10
203	IRO OBP	CA0262/CA4033	ELC	ELC BPS	FRP(IRO) - Fire Sprinkler System Repairs	\$3,988.25
207	IRO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(IRO) - Replace Ductless Split System	\$3,438.93
						\$22,122.02

- TOs (Awarded):

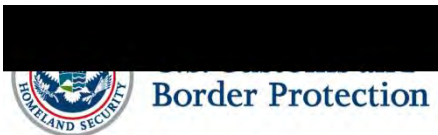
TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
19	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Repair Boiler 1 & 3 Circulation Pumps	\$9,963.10
24	TO OBP	ELC WIDE	ELC	Various Locations	FRP(TO) - Replace Fire Extinguishers	\$12,016.35
162	TO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(TO) - Replace Chiller Water Pumps/Motors 1, 2 & 3	\$14,471.65
181	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Replace AHU Water Supply Actuators & Valves	\$33,164.83
185	TO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(TO) - Replace HVAC Unit #16	\$5,106.25
189	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Refurbish Cooling Tower 1 & 2	\$72,592.60
202	TO OBP	CA0262/CA9735	ELC	ELC BPS (RVSS COM)	FRP(TO) - Replace Split HVAC System (10 Ton)	\$10,588.75
						\$157,903.53



FIM Portfolio Overview

Additional Support & Resources:

- E3 Federal
 - On-Boarding of ELC MSS – (b)(6);(b)(7)(C)
- CBP Real Property
 - Transfer and Excess of real property from previous FMF site
- Environmental Division
 - Provided support contracts for improvements and business plans
- Financial Management Branch/Budget
 - Continued financial support
- OR&S & LPO's
 - Continued technology and inventory support
- OIT
 - Local branch is very supportive
- DOL
 - Requesting responsive service
- Payroll
 - Requesting responsive service





El Centro Staffing Snapshot

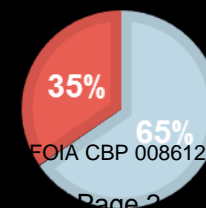
El Centro Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	3	2		-	-
TI OS	-	-	1	1		-	-
MM	6	-	8	2		-	2*
MM WS	1	-	2	1		-	-
MM WL	2	1	0	-		-	-
TI PM	1	-	1	-		-	-
MSS	-	-	2	2		1	-
EEO	3	-	2	-		-	-
Welder	1	-	1	-		-	-
Total:	16	1	22	9		1	2

* Pending MM Support Contract

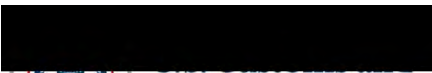
FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



FOIA CBP 008612

Page 2



CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 12) PoP: (08/01/2017 – 10/31/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Estimated Cost	\$185,403	\$1,095,110	\$130,511	\$82,798	\$650,636	\$273,094	\$2,417,552
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PM:

(b)(6);(b)(7)(C)

Source: WMS



Border Protection

BW23 FOIA CBP 008613

CTIMR Work Area 1

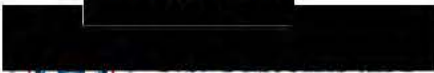
CTIMR WA 1: Burn Rate Work Plan: (WMS WP 13) PoP: (11/01/2017 – 01/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Estimated Cost	\$205,414	\$1,088,878	\$118,685	\$86,381	\$537,530	\$264,459	\$2,301,347
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PMs:

(b)(6);(b)(7)(C)

Source: WMS



Border Protection



CTIMR Work Area 1

CTIMR WA 1: Burn Rate (11/01/2017 – 10/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
YTD Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

Source: WMS

PMs:

(b)(6);(b)(7)(C)



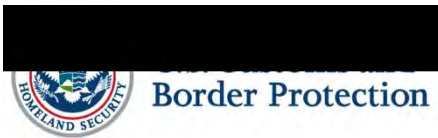
Border Protection

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206

Agenda: Day 3

Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

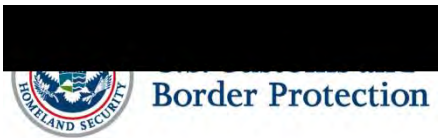
Please remember to take the PMR survey before you leave.



Day 3: 9:00-10:00

Upcoming Systems Initiatives

(b)(6);(b)(7)(C)



Systems Initiatives Overview

Agenda

- Systems initiatives
 - TRIRIGA
 - Current
 - Future
 - Facilities M&R working group
 - FITT Transition
 - Future enhancements

System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



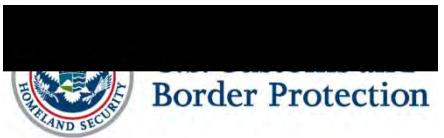
System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Current efforts

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)

FAC O&M working group

Propose creating a Facilities M&R working group to improve:

- System functionality to better to support M&R mission
 - Requirements gathering
 - Execution of new functionality
- Business partner metrics and internal metrics
- Internal processes

FAC M&R Working group members

- Sponsor: Corridor Director
- Members: Selected by East and West Corridor Directors
 - FIMs
 - FOS
 - MSS
 - Maintenance technicians
- Establish reoccurring meetings to:
 - Requirements gathering of TRIRIGA O&M initiatives, status updates, rollout strategies
 - Establish FAC M&R goals and how they can be achieved

Systems Initiatives - FITT current

FITT Transition

- Transition FITT from being managed by Michael Baker Jr, to USACE Engineering Research and Development Center (ERDC)
- ERDC will host the system on the DoD network, maintain, manage, and develop new functionality
- ERDC will provide system trainings, documentation, and user help support
- ERDC will contract RE GIS support for USACE Fort Worth Real Estate to support CBP Real Estate efforts
- Baker will continue to provide Programmatic GIS support and mapping
- Transition scheduled to end March 2018
- Baker currently enhancing FITT security functionality to complete with DoD system security standards

BPAM Project Analyst can edit projects

- A solution from the Project Data Accuracy Work Group was to allow the CBP PMs to edit USACE executed projects and allow BPAM project analyst to edit all projects
- Analyst work with PM to update project data
- Analyst are generated QC scorecards to track the progress of the data quality

Systems Initiatives – FITT & WMS future

Pending enhancements to be executed in 2018

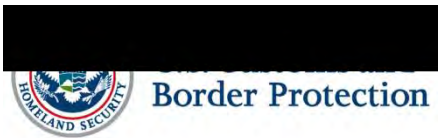
- [REDACTED]
- [REDACTED]
- Happy to provide list of enhancements for you

(b) (5)

Day 3: 10:15-11:45

GSA

Thomas Ischkum



Border Protection



U.S. General Services Administration

Federal Acquisition Service

GSA and U.S. Customs & Border Protection

Schedule 56/84/SOP Training and Overview 12/7/17

**Tom Ischkum,
Branch Chief &
Clint Steele &
Hakeem Ali
Customer Service
Directors**



U.S. General Services Administration

Federal Acquisition Service

Overview

- Increase process efficiency's by providing single POC's at GSA for BPAMO. East/West
- Streamline non-construction acquisitions (56)
- Obtain total solutions for non-construction needs(56)
- STR Brief – Webinar to follow
- SOP Training/Overview
- Schedule 56 Training/Overview
- Schedule 84 Training/Overview
- BMO Brief – Webinar to follow





U.S. General Services Administration

Federal Acquisition Service

- Overview.
- Establish Need.
- Is it construction or products /ancillary services?
- Is your need permanent or a short term rental?
- Who do you call?





U.S. General Services Administration

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Establish a need:

What is the need or purpose?

- Generator repair?
- Generator new?
- Perimeter [REDACTED] ?
- Video Surveillance ?
- Tools ?
- Special purpose clothing/ body cameras?
- Armored Vehicles?
- Permanent or short term?





U.S. General Services Administration

Federal Acquisition Service

GSA Short Term Rental Briefing

December 7th 2017

Presented by Tom Ischkum



U.S. General Services Administration

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STR Program Basics

- Rent Equipment or Vehicles from commercial vendors.
- Make requests online and receive the equipment in as little as 72 Hours.
- GSA handles the entire procurement process and passes the charges through to your GSA Bill.



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Limits of STR Continued

- NOT for TDY travel – only mission related activities.
 - Surge in needs for seasonal or special event requirements.
 - Accident or maintenance replacements.
- 120 day limit for Vehicles and 365 day limit for Equipment.
- Government customers are self-insured.



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Short Term Rental Value

- Every request competed among available vendors.
- Pass-through billing onto monthly GSA Fleet bill.
- GSA Short Term Rental is your advocate.



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Equipment Available

➤ 6 Vendor Partners;



- Over 270 Equipment items.
- Expanding Offerings in FY17.



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GSA STR PROCESS



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Sign Up

- Locate or request your BOAC.
- Register: at <http://str.fas.gsa.gov/>



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Create your Request

- Create your Request: Select the Equipment/Vehicle type(s) needed, enter description of intended use.
- RFQs sent to Vendor and receive bids in 48 hours.



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Review Quotes

- Select vendor: Make a selection based on your best value.
- Approval: Approver reviews request before award (if needed).



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Award and Post-Award

- Award: GSA Contracting Staff awards to selected vendor.
- Post-Award: Vendor will coordinate Delivery/Pick up details.



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Paying for GSA Short Term Rental

- Billing tied to BOAC.
- GSA reviews and approves invoices.
- Bill paid through VCSS.



U.S. General Services Administration

Federal Acquisition Service

The Special Order Program

presented by
Lori Herrera



Overview of Special Order Program

U.S. General Services Administration

Federal Acquisition Service

- Provides customers with customized, start-to-finish acquisition and project-management service, from planning, soliciting and evaluating offers, to awarding and administering contracts through close-out.
- Our certified contract, project and financial-management professionals expertly navigate the range of procurement vehicles to help customers obtain the products they need most – delivered anywhere in the world.
- Procurements must comply with FAR, GSAM, and Requesting Agency policies



Examples of SOP Procurements

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- Emergency Response Trailers
- Physical Access Control Systems with Installation
- Night Vision Equipment
- HEBPS for Chinook Helicopters
- Boats for Special Operations Command
- Guard Services
- Security [REDACTED]
- IED Hook & Line Detection Kits
- Spectrum Analyzer to help soldiers in Afghanistan in their fight to exploit, attack, protect, and manage resources in electronic warfare



What SOP Will Not Buy?

U.S. General Services Administration

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- GSA Global Supply will not purchase commodities that are the responsibility of another agency or GSA activity, such as vehicles, permanent real-property improvements or programmable IT equipment. Likewise, we will not purchase services that are the responsibility of another agency or GSA activity
- We will not buy Body Armor
- We will not buy Firearms or Ammunition
- We will not do procurements where the main purpose is construction
- We review each requirement and accept on a case-by-case basis considering capacity and other constraints



Funding, Fees, Goals, & Cut-off Dates

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- Funding (only examples – more to follow on the next page)
 - Military Interdepartmental Purchase Request (MIPR)
 - Reimbursable Work Authorization (RWA)
 - Requisition submitted via DD1348-6 (military) or SF 344 (civilian)
- Fees
 - Procurements over \$150,000 – normally a 5% fee
 - Procurements under \$150,000 – normally a 17.5% fee
- Acceptance Cut-off Dates
 - June 30th is the official cut-off for taking new work funded by MIPRs with expiring funds (can accept on a case-by-case basis)
 - September 27th to accept Requisitions



Getting Funding to GSA SOP Program – Civilian MIPR Equivalent

U.S. General Services Administration

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Civilian agencies may supply their own funding document form at their option –Examples are:

- Part B Requirements & Funding Information document
- FMS Form 7600B
- GSA 2957 Reimbursable Work Authorization (RWA)
- Memorandum of Agreement (MOA)
- Memorandum of Understanding Form
- GSA IX Document

NOTE –

- Civilian Clients 9-Digit DUNS IS NEEDED ON ALL FUNDING DOCUMENTS.
- VAR (Verification of Agency Requirements) is required on ALL Funding Documents.

Link to website with Funding Document Instructions

www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition



Getting Funding to GSA SOP Program – Requisitions (SF 344)

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The Federal Standard Requisitioning and Issue Procedures (FEDSTRIP) system is a requisitioning system available to Federal civilian agencies and authorized contractors for ordering supplies from the General Services Administration (GSA).

FEDSTRIP requisitions can be submitted to GSA by various means: on a written form (Standard Form 344); by fax or telephone, or via GSA Advantage! ® or GSA Global Supply, our two electronic shopping Web sites that make it easy for Federal customers to order supplies using FEDSTRIP procedures.

SPECIAL NOTE: The most important item you will need to use FEDSTRIP is your Activity Address Code (AAC). This is an account code that is assigned to your organization. When you fill out a form, or log onto any of the electronic shopping malls via the internet, the AAC tells GSA that you are allowed to buy GSA furnished material. The AAC is a mandatory entry in all FEDSTRIP transactions.



Getting Funding to GSA SOP Program -

U.S. General Services Administration

Federal Acquisition Service

1. Civilian MIPR-Equivalent Instructions:

<https://www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition>

SHORTCUT is www.gsa.gov/r7itsolutions

2. Requisition Instructions:

Instructions - https://www.gsaadvantage.gov/images/muffin/fedstrip_guide_2006.pdf

SF344 Form - <https://www.gsa.gov/acquisition/purchasing-programs/requisition-programs/gsa-global-supply/special-order-program>

SHORTCUT is www.gsa.gov/specialorderprogram

BPAM Briefings Dec 2017 FINAL PDF for Printed Item: 1637 (Attachment 2 of 2) ON*																							UNIT OF ISSUE		QUANTITY					DOCUMENT NUMBER					
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6. TECHNICAL MANUAL NUMBER														7. NAME OF ITEM REQUESTED																

8. DESCRIPTION OF ITEM REQUESTED ITEM: 7000W ELECTRIC START PORTABLE GENERATOR VENDOR: GENERAC POWER SYSTEMS GSA CONTRACT NUMBER: GS-07F-0407X																	8a. COLOR				
																	8b. SIZE				

9. END ITEM APPLICATION																	9a. SOURCE OF SUPPLY				
9b. MAKE MILWAUKEE							9c. MODEL NUMBER					9d. SERIES					9e. SERIAL NUMBER				

10. REQUISITIONER (Clear text name and address) ALICIA RAMOS US BORDER PATROL - EL CENTRO SECTOR 211 W. ATEN ROAD (BUDGET DEPARTMENT) IMPERIAL, CA 92551														11. REMARKS SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR BUILDING BR-549 ATTN: ALICIA RAMOS 760-335-5710 PRICE PER UNIT: \$1,214.93												
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												VENDOR: GENERAC POWER SYSTEMS
												GSA CONTRACT: GS-07F-0407X
												PRICE PER UNIT: \$1,214.93
												SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR
												BUILDING BR-549 ATTN: ALICIA RAMOS 760-335-5710

170 BW23 FOIA CBP 008654



How Does a Customer Contact GSA SOP?

U.S. General Services Administration


Federal Acquisition Service

If you want to learn more or have questions, please contact GSA Global Supply's Special Order Program Support Center at:

- Phone: (855) 809-6044 (7:30 a.m. – 8 p.m., Eastern Time)
- Email: SpecialOrderProgram@gsa.gov
- Web: www.gsa.gov/specialorderprogram
- Contact Lori Herrera at 817-850-8388 or email lori.herrera@gsa.gov



U.S. General Services Administration

The background of the slide is a stylized, painterly representation of the American flag, with the stars and stripes rendered in a textured, brush-stroke style. The colors are slightly muted and blended together.

Schedule 56 - Building and Building Materials / Industrial Services and Supplies

Greater Southwest Acquisition Center

OVERVIEW

- Schedule Federal Supply Codes
- Ancillary Services
- Installation and Site prep
- In Scope install
- Out of Scope Install
- POC's

Federal Supply Codes Schedule 56

- FSC 61 - Power Distribution Equipment, Generators, and Batteries
- FSC 39 Warehouse Equipment and Supplies
- FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products
- FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems
- FSC 54 – Pre-engineered/Prefabricated Building and Structures
- FSC 56 - Building Materials
- FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Specialty Lighting

FSC 61 - Power Distribution Equipment, Generators, and Batteries

- Portable Light Towers
- Generators, Portable, Standby, Backup, or Prime
- Batteries and Battery Chargers
- Switchgear, Panelboards, Switchboards, Load Centers, Metering
- Surge Protection/Suppression, Hard Wired Surge Protection and EMI/RFI Filtration Devices
- Ancillary Services – Install, startup, site prep

FSC 39 - Warehouse Equipment and Supplies

- Maintenance, Rental and Lease of Forklifts
- Utility Trucks, Hand Trucks, Mail Carts
- Dock Plates, Ramps, and Bridges
- Spill Containment Units, Containment Pallets, Pallets
- Warehouse Equipment and Supplies
- Scaffolding, Work and Service Platforms
- Forklifts - Electric, Gas, LPG, and Diesel Powered
- Ancillary Services - Including but not limited to installation, start up, maintenance, repair, operator instruction/training, and consultation services

FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products

- Diagnostic Equipment
- Wheel & Tire Equipment
- Vehicle Material Handling Equipment
- Lubrication Equipment
- Environmental Equipment and Services Related to Maintenance and Repair Shop Equipment
- Miscellaneous Maintenance and Repair Shop Supplies
- Ancillary Services related to Maintenance and Repair Shop Equipment

FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems

- Above Ground Storage Tanks/Systems
- Fuel Management Systems/Units, Fuel Dispensing Units, Fuel Monitoring Systems
- New Services and Products Related to Water Treatment and Above Ground Storage Tank/Systems Including, but not Limited to, Protected, Fire Resistant, Non Vaulted, Single or Dual Compartment/Single or Double Tank, Waste Oil Systems, Including Options, Parts and Accessories
- Ancillary Services

FSC 54 – (Cont) PRE-ENGINEERED/PREFABRICATED BUILDINGS AND STRUCTURES

- Pre-Engineered and Prefabricated Buildings and Structures for Storage Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Military, Disaster/Emergency Response, and Medical Facility Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Professional Facility Solutions
- Ancillary SINs for installation, site prep etc.

FSC 56 - Building Materials

- Energy Savings/Security Door, Window, and Wall Glass Fragmentation Transparencies, Glazing's, and Film Solutions, including Solar, Blast Mitigation, Bullet Resistant
- Doors, Windows, Panels, Skylights Panels Shutters
- Plumbing Products and Bathroom Fixtures Solutions
- Energy Savings/Energy Efficient Industrial and Commercial Heating/Air Conditioning Units, Air Purification Equipment, HVAC Systems, Boiler Systems, Space Heaters, Air Curtains, Fans, and Blowers
- Portable Roads, Airstrips, Helipads and Ground-Cover Mats
- Roofing Materials, Products and Services Solutions

FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Speciality Lighting

- Energy Saving, Energy Efficient, and Environmentally Sustainable Outdoor Lighting Solutions, Including Airport Lighting, Runway, Taxiway, Roadway and Parking Lot, Parking Garage Lighting Solutions
- Alternative and Renewable Sustainable Energy Solutions, Including Solar Energy Systems, Fuel Cells, Geothermal, and Wind Power
- Energy Saving Lighting, Energy Efficient, Sustainable, and Environmentally Sustainable Lamps (light bulbs), Lighting Fixtures and Accessories, Indoor Emergency Lighting, Reading Lights, Lighting Sensor Systems

Equipment Rental

- Various SINs on schedule have rental as an option.
- Vendors currently offering Equipment Rental for the following Products:
 - Forklifts -rental by week or month
 - Generators –rental by daily/weekly/monthly single, double, triple shift rates
 - Portable Light Towers

Ancillary Services

- Only available in conjunction with products purchased under the supply schedule contract
- Includes field assembly, training, consultation or design services
- Does not allow for construction or Architectural Engineering services (A&E)

Repair & Alteration

- Routine and non-complex in nature
 - carpeting, simple hanging of drywall, basic electrical or plumbing work, and similar non-complex services
- Excludes
 - Major or new construction of buildings, roads or parking lots
 - Complex R&A of entire buildings or significant portions of facilities
 - A & E Services
- Construction clauses are not in the basic solicitation and must be included at the task order level. Davis Bacon may also apply.

Installation & Site Prep

- Applicable to installation and site preparation services ordered in conjunction with buildings and structures purchased under the supply schedule contract.
- Special ordering procedures include Davis Bacon Act Wage Rates and Construction Clauses for installation and site preparation.
- Excludes Architectural Engineering Services (A&E)

In Scope Installation

- Must be on contract
- Hooking up building's electrical and plumbing to existing utilities in the immediate area
- Setting a foundation under a building

Out of Scope Installation

- Not under contract
- Running utilities to a distant location
- Creating parking lots or roads to the buildings
- Perimeter [REDACTED]
- Not purchased with a product

E-Tools

GSA's online tools can be used to find veteran-owned and service disabled veteran-owned businesses.

- GSA Advantage (Online shopping and ordering system)
- GSA E-Library (Source for GSA / VA Schedules)
- E-Buy (Online RFQ system)

E-Tools

- With E-Tools, GSA has simplified the process of locating VO businesses by classifying vendors by socioeconomic status.
- Vendors are labeled with the socioeconomic indicators shown below:
 - v Veteran-owned small business
 - dv Service-disabled veteran-owned

POINTS OF CONTACT

Building Material and Hospitality Branch

Mark Sims, Branch Chief
817-850-5534
mark.sims@gsa.gov

Mataya Jordan, Section Chief
817-850-8161
Mataya.jordan@gsa.gov



QUESTIONS





U.S. General Services Administration

Federal Acquisition Service

Security Solutions Through Schedule 84

Kevin Mitchell – Branch Chief
Multiple Award Schedule 84

AGENDA

- Overview of Multiple Award Schedule (MAS) Program - Benefits
- Offerings Under Schedule 84 and Upcoming Changes
- GuardFinder Tool
- GSA e-Tools
- Planned Improvements for FY2018
- Questions and Answers

Overview of Multiple Award Schedules (MAS) Program

- Indefinite Delivery, Indefinite Quantity (IDIQ)
- Continuous Open Solicitation – no closing date
- **“Evergreen Contract”**
 - Five year base period and three, five-year option periods
- Schedule solicitations posted on FedBizOpps:
 - www.fbo.gov

Benefits of Using GSA Schedule Contracts

- Streamlined Acquisition Process under **Federal Acquisition Regulation (FAR) 8.404** which allows for a “**best value**” choice, rather than lowest bid
- Contractors have already been vetted and are Financially Responsible and Responsive to Solicitation; awarded prices have been determined to be fair and reasonable
- There is no maximum order limitation or dollar limit! Additional discounts off of the already fair and reasonable pricing are permitted and encouraged at the order level
- No requirement to synopsise

Benefits of Using GSA Schedule Contracts

- Realize Savings
- Flexibility and Choice
- Save Time
- Transparency
- Control the Procurement

Schedule 84 Team Support

- Scope Reviews of upcoming requirements
- Seek out information on vendors' breadth of offerings
- Contact vendors to encourage participation in upcoming RFQs
- Work with you through the procurement process and assist in navigating GSA e-Tools
- Host on-site industry days

Schedule 84 – Snapshot of Offerings

- **Attachment 1: Marine Craft & Equipment**
 - Patrol Boats
- **Attachment 2: Firefighting & Rescue Equipment**
 - Helicopters (and soon...Search & Rescue Drones)
- **Attachment 3: Alarm/Facility Management Systems & Protective Service Occupations**
 - Physical Access Control Systems (PACS)
 - Guard Services
- **Attachment 4: Special Purpose Clothing**
- **Attachment 5: Law Enforcement & Security Equipment /Services**
 - Body Worn Cameras (BWC)
 - Drug Testing Services



www.gsa.gov/firesecurity

Schedule 84 Updates and Improvements

- Realignment and Restructuring of Branch based on Category Management
- Removal of 50% of SINs due to scope duplication
- Introduction of “GuardFinder”, Market Research tool for Guard Services
- Physical Access Controls (PACS) Enhancements



Body Worn Cameras

- ❑ Agencies working to improve Accountability and Public Safety
- ❑ SIN 426-4S – Surveillance Systems, Wearable Body Cameras, Vehicular Video
- ❑ CBP and GSA Pilot Program for BWC and Dash Cams
- ❑ Presidential Task Force – Final Report (MAY 2015)
 - Collaboration with DOJ, Bureau of Justice Assistance
 - [National Body-Worn Camera Toolkit](#)
 - [BWC Implementation Checklist](#)



Helicopters

- Airbus-brand Helicopters now available
- Available under SIN 567 99
- New brands to be added in FY 18



Law Enforcement Equipment

- Misc Personal Equipment
- Helmets and Body Armor
- Restraining Equipment



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



GuardFinder

- At the request of DHS, Schedule 84 created GuardFinder, a market research tool for customers to search for Guard Services based on specific criteria
- The tool will is available for all agencies via the Acquisition Gateway <https://hallways.cap.gsa.gov>
- Individualized agency training can be completed either in person or remotely at the request of the customer

Physical Access Control Systems (PACS)

- New SIN's 246 35 7 and 246 60 5 were created to easily identify PACS products and services that are FIPS 201 compliant. "Legacy" (non FIPS 201) available on 246 35 1
- PACS Ordering Guide with template SOW available from GSA
- Schedule 84 offers "total solution", turn-key offerings

New for FY18

- Helicopters – Increase Supply
- Gun Shot Detection Systems – Increase Supply
- Search and Rescue Drones
- Drone Detection Technology
- Drug Test Services

Training Resources

- GSA Interact: <https://interact.gsa.gov/>
- Vendor Support Center:
<https://vsc.gsa.gov/education/index.cfm>
- GSA Industry Days (e.g. Body Worn Camera, PACS, Schedule Specific)
- GSA Training Symposium
- Region 7 Monthly Webinars

GSA Reference Websites

Acquisition Gateway:	https://hallways.cap.gsa.gov
GSA Schedules Program:	www.gsa.gov/schedules
Getting on Schedule For Vendors:	www.gsa.gov/gettingonschedule
GSA eOffer:	https://eoffer.gsa.gov
System for Award Management (SAM):	www.sam.gov
GSA State and Local Programs:	www.gsa.gov/stateandlocal
GSA Advantage!®:	www.gsaadvantage.gov
GSA e-Buy:	www.ebuy.gsa.gov
GSA e-Library:	www.gsaelibrary.gsa.gov
GSA Reverse Auctions:	www.reverseauctions.gsa.gov
Vendor Support Center:	https://vsc.gsa.gov

Schedule 84 Contacts

- **Kevin Mitchell**, Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: kevin.mitchell@gsa.gov 817-850-5555
- **Brenda McCall**, Lead Contracting Officer, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: brenda.mccall@gsa.gov 817-850-8112
- **Bryon Boyer**, Section Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: bryon.boyer@gsa.gov 817-850-5580
- **Teresa Hill**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: teresa.hill@gsa.gov 817-850-8220
- **Daniel Stafford**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: daniel.stafford@gsa.gov 817-850-8278

Questions





U.S. General Services Administration

Building Maintenance & Operations (BMO)

BMO Overview
DHS - CBP
December 7, 2017

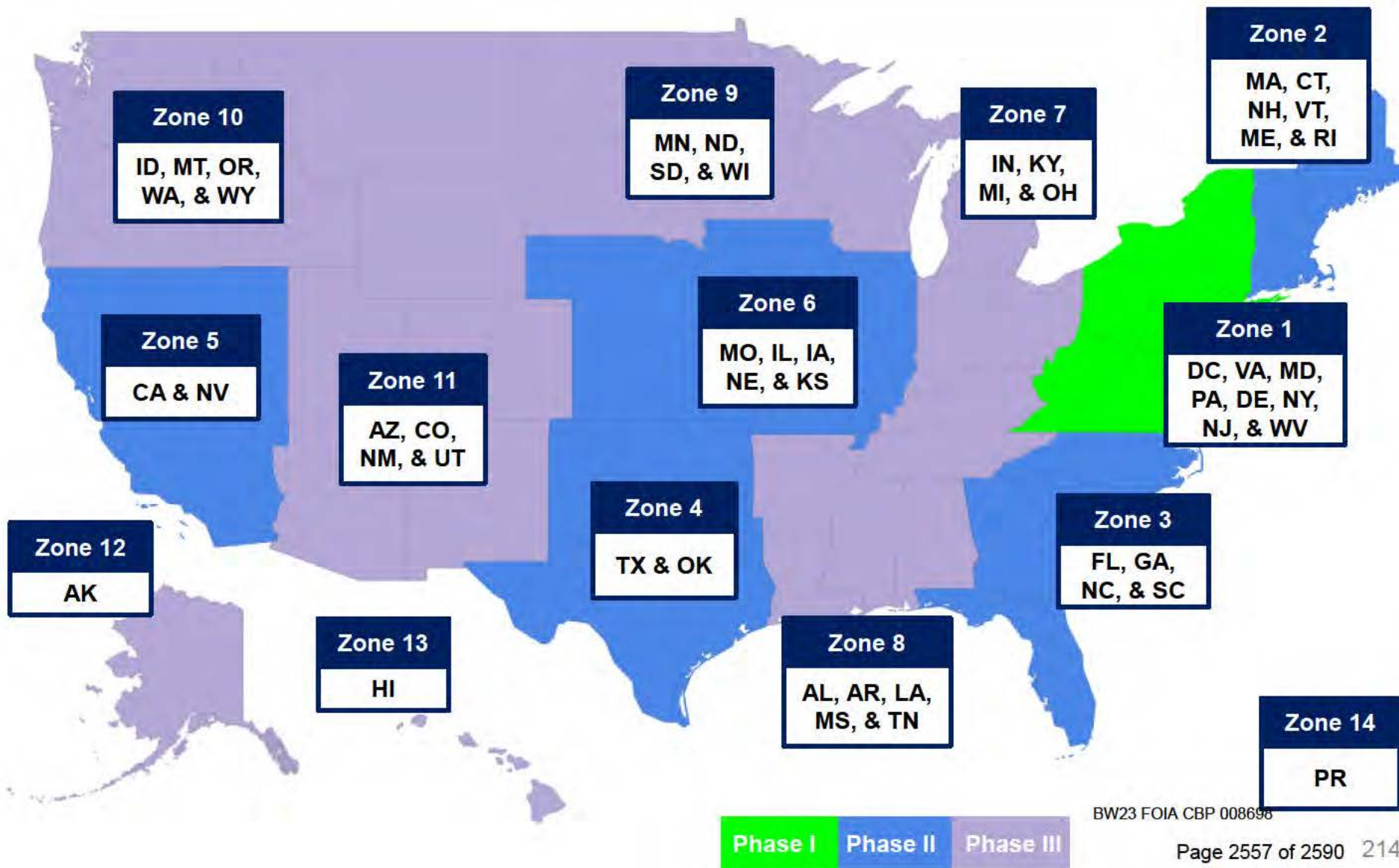


BMO Overview

- Open Market (FAR Part 15) Multiple Award IDIQ - Not a Schedule
- Ordering guidance is Fair Opportunity IAW FAR Part 16.505
 - ✓ RFPs are not posted or synopsized on FBO (exceptions to fair opportunity)
 - ✓ No protests less than \$10 million (unless TO increases scope, period, or max value of parent contract)
- Total volume cost savings for Zone 1 is 10% - customers have also experienced significant PALT savings
- Commercial Contract (FAR 12) - Unilateral changes clause waiver
- Awards are highest technically rated with a fair and reasonable price
- Flexible contract types (FP, T&M, Labor Hours, hybrid)
- 10-year IDIQ parent contract term
- On-ramping/Off-ramping procedures



BMO Phases and Zones





DHS Specifics

- DHS has representation on the BMO Inter-Agency Commodity Team including CBP
- Twelve Task Orders issued
 - ✓ Coast Guard
 - ✓ ICE
 - ✓ TSA
 - ✓ HQ
- Federal Strategic Sourcing Initiatives (FSSI) mandatory with some exceptions – <https://www.dhs.gov/facilities-construction#>
- Delegation of Procurement Authority (DPA)
 - ✓ 60 have taken DPA Training
 - ✓ 27 DPA letters issued



BMO Websites & Acquisition Gateway

- BMO Email: fssi.bmo@gsa.gov
- BMO Website: www.gsa.gov/bmo
 - BMO Sustainability
 - How to Use BMO – Ordering Guide
 - BMO Awarded Vendors – BMO contracts awards and final BMO labor categories & definitions
 - BMO Training – DPA Training Schedule and Training Request Form
 - FAQ coming soon
- Acquisition Gateway: <https://hallways.cap.gsa.gov/>
 - SOW/PWS/PBSOW Templates
 - Success Stories
- BMO Interact Page:
<https://interact.gsa.gov/group/FSSIBMO>



Any questions?

U.S. General Services Administration

Federal Acquisition Service



Thomas Ischkum

West & East GSA/FAS Branch Chief
312-914-2477

Thomas.Ischkum@gsa.gov

Clint Steele

West Customer Service Director

Clint.steele@gsa.gov

[\(619\) 366-4342](tel:(619)366-4342)

Hakeem Ali

East Customer Service Director

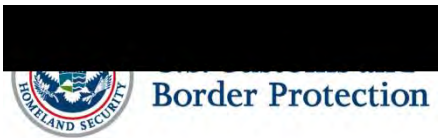
Hakeem.ali@gsa.gov

[\(312\) 848-0587](tel:(312)848-0587)

Day 2: 12:00-1:00

Working Lunch for All: ESCO

(b) (6)



IAA Process Review and USACE Concerns

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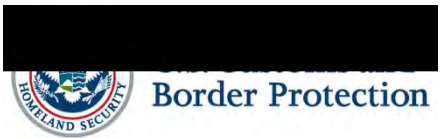
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Day 3: 1:00-1:45

Tucson Portfolio Review

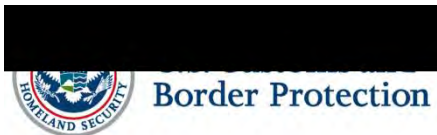
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FIM Portfolio Overview

Recent Successes

- Completed 1418 in-house work orders.
- We filled the TI PM vacancy.
- Awarded TI Gap Filler 1 & 2 for the TCA AOR.
- Awarded 21 projects before the end of FY17.
- We did our first round of FCA's.
- Completed the exterior renovation and mechanical upgrade of the AMO admin facility on Davis-Monthan AFB
- Air and Marine Hanger Ft. Huachuca Design in progress.





FIM Portfolio Overview

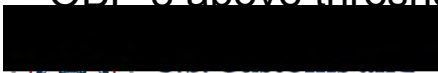
Recent Challenges



Regional PM contract

OY 3 POP 1 Apr 17 – 31 Mar 18 / Minor Repairs OBP \$482,666 / Contract Value \$2,597,509

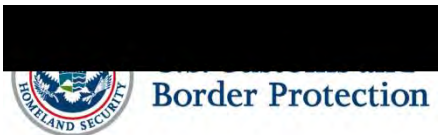
- Base Year POP 11 Apr 17 – 31 Mar 18 / Minor Repairs A&M \$79,800 / Contract Value \$407,333
- OBP 394 under threshold work orders / estimated cost [redacted] (b) (5)
- A&M 60 under threshold work orders / estimate cost [redacted] (b) (5)
- OBP 8 above threshold task orders \$173,338



FIM Portfolio Overview

Support received and additional resources needed

- Real-estate & Environmental Branch
- Business Operations
 - Financial Management Branch
- Project Management Branch
- Building Operations Maintenance and Repair
- USACE
- Sector
- FAA
- Procurement

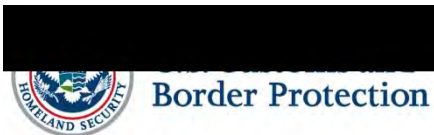
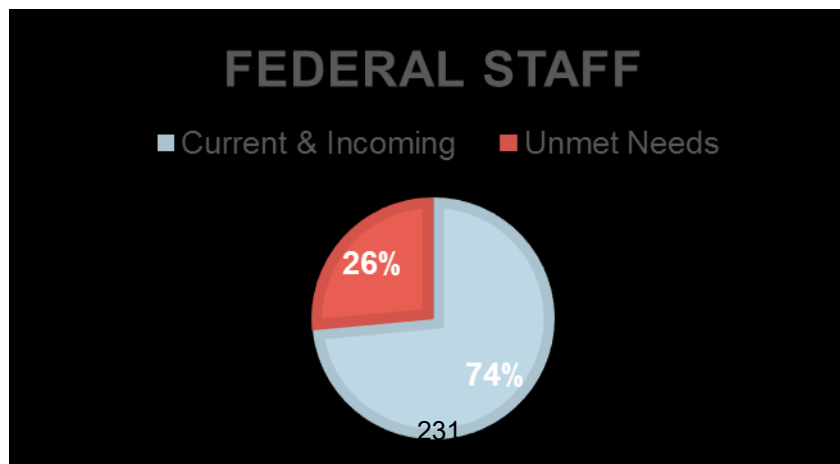




Tucson Staffing Snapshot

Tucson Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	2	3	-		-	-
MM	5	3	14	6		-	1*
MM WS	-	2	2	-		-	-
MM WL	1	1	4	2		-	-
MSA	1	-	1	-		-	-
MSS	1	-	1	-		1	-
TI PM	1	1	2	-		-	-
Welder	5	-	5	-		-	-
Total:	16	9	34	9		1	1

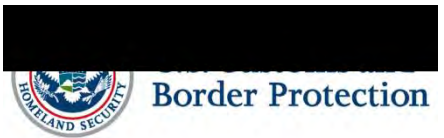
* Pending MM Support Contract



Day 3: 2:00-2:45

Del Rio Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

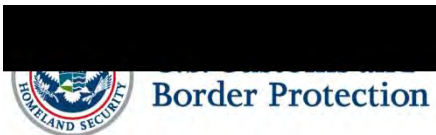
Recent Successes:

- a. Addition of MSS and promotion of FOS
- b. TRIRIGA cleanup – Opportunities/task orders
- c. Regional Contract support
- d. R22 Phase out sector wide

Recent Challenges:

(b) (5)

- Monthly burn rates will be maintained to measure Quarterly PCD burn rates and planned spending to expend all funding. Increase cardholders.
- Regional PM contract, current burn rate-13% in Oct. and contract utilization
- Support received from other divisions within PMO, contract support, etc. and additional resources needed to be successful





FIM Portfolio Overview

ETX Regional PM Contract

EMCOR

Currently in OY4 / Contract expires 9/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	13%
# Repairs Authorized	72
\$ Value of Repairs Authorized	\$107,170
Average TAT (Days)	15
Average Cost	\$1,488
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	9%
# Repairs Authorized	25
\$ Value of Repairs Authorized	\$32,715
Average TAT (Days)	17
Average Cost	\$1,309
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Del Rio Sector (BP)	\$ 1,895,000	6
Del Rio Sector (AM)	\$ 351,000	2
Laredo Sector (BP)	\$ 2,680,000	11
Laredo Sector (AM)	\$ 111,000	3
Rio Grande Valley Sector (BP)	\$ 5,670,000	14
Rio Grande Valley Sector (AM)	\$ 360,000	2
New Orleans (AM)	\$ 138,000	1



Border Protection



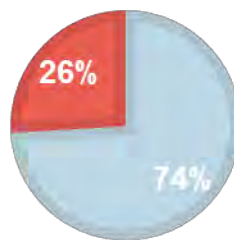
Del Rio Staffing Snapshot

Del Rio Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1			-	-
FM	-	-	1	1		-	-
FOS	-	1	2	1		1	-
MM	9	1	15	5		-	5*
MW	-	-	-			-	-
MM WS	1	1	2			-	-
MM WL	1	-	1			-	-
MSS	-	-				1	-
TI PM	-	1	1	2		-	-
EEO	4	-	4			-	-
Total:	16	4	27	7		2	5

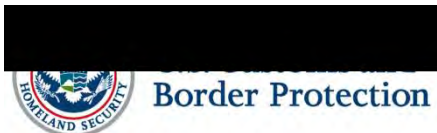
* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



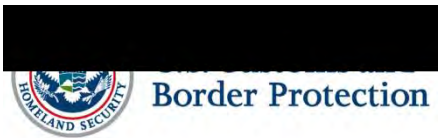
235



Day 3: 2:45-3:30

El Paso Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

- **Recent Successes**

- 50 MRO Project awarded totaling over \$4,036,872.
- TI WA3 Extensions Awarded - 3 @ \$5,607,899 thru Dec 3.
 - New extension for 60 days to begin 4 Dec until 3 Feb.
- TI American Brick Bridge rebuild awarded - \$1,836,000.
- Completed Anapra Wall repair project
- Added 1 MM and 1 CTR FOS
- TRIRIGA Stats: 2164 received, 1788 completed, 82.6% completion (184 Carry HFF)
 - 5 Emergency, 43 Urgent

- **Recent Challenges**

(b) (5), (b) (7)(E)

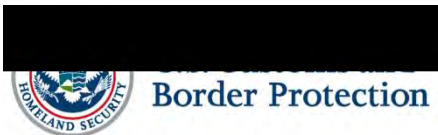
- **PCD**

- 576 PCD TRANSACTIONS, Spent \$337,674. = \$1350.69 per day



FIM Portfolio Overview

- **Regional PM contract**
 - Burn Rate 71.1% or \$916. Per day
 - TO's - \$482,960 (Annual Limit=\$487K)
- **Outside support**
 - BOMR – Awarded 26 Operations contracts or OY's totaling \$4.9M
 - Procurement – Awarded 50 Projects (Bundled to reduce processing time and effort)
 - FAA – Performed 66 RVSS maintenance site visits
- **Future Success wish list**
 - Additional WG technicians (BI process just starting new applicant)
 - Additional FOS (BI Process just starting on new Ctr applicant)
 - Additional MSS (Need to be GS for PCD support)
 - Backfill WS position (Vacant over two years in Feb)





CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
 Work Plan: WMS CWP #17
 PoP: 06/4/2017 – 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$637,154.00	\$700,451.00	\$20,119.00	\$51,091.00	\$467,015.00	\$471,993.00	\$2,347,823
Estimated Cost	\$630,269.00	\$705,508.00	\$19,898.00	\$50,530.00	\$462,344.00	\$445,500.00	\$2,314,049
Reported Cost - El Paso	\$237,729	\$340,475.19	\$19,413.32	\$14,777.08	\$278,193.44	\$288,729.70	\$1,179,318
Reported Cost - Big Bend	\$1,797	\$0	\$0	\$0	\$0	\$0	\$1,797
Total Work Area Reported Cost (Total of all Sectors)	\$239,526	\$340,475	\$19,413	\$14,777	\$278,193	\$288,730	\$1,181,115
Balance Remaining (CLIN Budget - Reported Cost)	\$397,628	\$359,976	\$706	\$36,314	\$188,822	\$183,263	\$1,166,708
Burn Rate % (Reported Cost / CLIN Budget)	38%	49%	96%	29%	60%	61%	50%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	62%	51%	4%	71%	40%	39%	50%



CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
Contract YTD – 10/04/2016 to 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,382,287	\$1,747,728	\$27,813	\$132,989	\$1,031,813	\$1,435,599	\$5,758,229
Reported Cost - El Paso	\$844,578	\$1,014,407	\$26,969	\$94,731	\$595,892	\$1,222,434	\$3,799,012
Reported Cost - Big Bend	\$4,607	\$13,993	\$0	\$0	\$15,066	\$0	\$33,666
Total Work Area Reported Cost (Total of all Sectors)	\$849,186	\$1,028,400	\$26,969	\$94,731	\$610,958	\$1,222,434	\$3,832,678
Balance Remaining (CLIN Budget - Reported Cost)	\$533,101	\$719,328	\$844	\$38,258	\$420,855	\$213,165	\$1,925,551
YTD Burn Rate % (Reported Cost / CLIN Budget)	61%	59%	97%	71%	59%	85%	67%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	39%	41%	3%	29%	41%	15%	33%

Border Protection





FIM Portfolio Overview

WTX Regional PM Contract

Native Energy & Technology

Currently in OY2 / Contract expires 5/2021

BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs-USBP

% Option Period Completed	50%
% Minor Repair Threshold Authorized	49.1%
# Repairs Authorized	410
\$ Value of Repairs Authorized	\$375,777
Avg TAT	10
Avg Cost	\$916.52

Major Repairs/Task Orders-USBP

Task Orders Issued (FY)	21
\$ Value of Task Orders Issued	\$353,906
TAT of Completed Task Orders	N/A
Avg Cost	\$16,852

Minor Repairs-AMO

% Option Period Completed	50%
% Minor Repair Threshold Authorized	26.0%
# Repairs Authorized	19
\$ Value of Repairs Authorized	\$19,664
Avg TAT	23
Avg Cost	\$1,034.95

Major Repairs/Task Orders-AMO

Task Orders Issued (FY)	2
\$ Value of Task Orders Issued	\$101,703.88
TAT of Completed Task Orders	N/A
Avg Cost	\$50,851.94

Operational Service Contracts	FY18 Value	# of contracts
Big Bend Sector (BP)	\$ 1,515,000	5
Big Bend Sector (AM)	\$ 66,000	1
El Paso Sector (BP)	\$ 4,105,000	13
El Paso Sector (AM)	\$ 426,000	6
Oklahoma City (AM)	\$ 546,000	1



Border Protection

Day 3: 3:30-4:15

Big Bend Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

Completed or in progress direct procurement and task orders (total 37), \$1.7 mil

Examples: lead abatement old BBT Range, Lightning protection MRS, LED lighting for hangars Alpine Air Marine, water treatment systems for Marfa, Alpine, and Marathon checkpoints, Processing Holding Area HVAC equipment APT, Tornado/storm shelters at OKC, NATC

18 of the 37 were task orders (49%)

37 Opportunities in line for funding \$2.2 mil

Recent Challenges

(b) (5)

PCD burn rates and planned spending to expend all funding

PCD received= \$69K expended =\$3200 = 4.6 % PCD Spend Plan Projected FY18 =\$180K

25 Services =40K 26 Supplies =\$92K 31 Equipment=\$48K

Regional PM contract, burn rate and maximizing use of contracts

Minor Repair = \$765,151.00 x 1/2= \$382,575.50 Value of repairs =\$144,917.00 =37.8% utilized.

Support received needed to be successful

BOMR, Real Estate, and Leasing

Additional resources needed to be successful

Project Cost estimating

Staffing, Maintenance Mechanics.





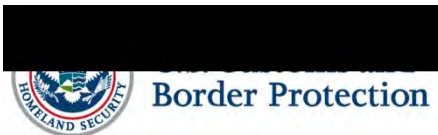
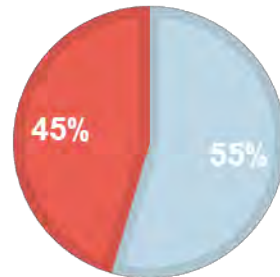
Big Bend Staffing Snapshot

Big Bend Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		1	-
MM	2	-	6	4		-	4*
MMS	-	-	-	-		1	-
MM WS	2	-	2	-		-	-
Total:	6	-	11	5		2	4

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Closing Remarks

(b)(6);(b)(7)(C)

Back-up Slide

OFAM Financial and Operational Execution Summary Dashboard (EXAMPLE)

(b) (5)



From: Jose Nunez <jose.nunez@ibwc.gov>
To: (b)(6);(b)(7)(C)
Cc: (b)(6);
Borah <apurba.borah@ibwc.gov>; Padinare Unnikrishna <padinare.unnikrishna@ibwc.gov>; Samuel Vasquez <samuel.vasquez@ibwc.gov>
Bcc:
Subject: Re: (b)(7)(E) Border Fence Project / Progress Report
Date: Wed Dec 06 2017 12:02:15 EST
Attachments: 20171004- (b)(7)(E) Border Fence Progress Report.pdf

(b)(6);(b)(7)(C);

Thanks for sharing the attached Progress Report with us. Please advise if the border fence that is being planned for the hill in this area will erected anytime soon. Regards,

José A. Nuñez, P.E.
Principal Engineer
IBWC, U.S. Section
Headquarters
(915) 832-4749
(915) 433-0680 Cell

(b)(6);(b)(7)(C)

10/5/2017 2:49 PM >>>

FYSA

(b)(6);(b)(7)(C) P.E., PMP, Chief Engineer
Border Patrol & Air and Marine (BPAM) PMO
LMI Contractor
Mobile: (b)(6);(b)(7)(C)
(b)(6);(b)(7)(C)

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-----Original Message-----

From: (b)(6)
Sent: Wednesday, October 04, 2017 5:12 PM
To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C);

(b)(6)

(b)(6)

(b) (6)

Subject (b) (7)(E) Border Fence Project / Progress Report

All,

Attached above is a progress report for the above subject referenced project, the report is for your use/information. If you have any questions and/or comments, please feel free to e-mail or contact (b) (6) or me at the El Paso Resident Office (b)(6);(b)(7)(C).

Thank you,

(b) (6)

USACE

(b) (7)(E)

From:

(b)(6);(b)(7)(C)

To:

(b)(6)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Cc:

(b)(6)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6)

(b)(6)

Bcc:

Subject: RE: [EXTERNAL] RE: (b)(7)(E) steel

Date: Wed Dec 06 2017 10:10:43 EST

Attachments:

Im not sure why either

From:

(b)(6)

Sent: Wednesday, December 06, 2017 3:08:02 PM

To:

(b)(6)

(b)(6);(b)(7)(C)

Cc:

(b)(6)

(b)(6);(b)(7)(C)

(b)(6)

Subject: RE: [EXTERNAL] RE: (b)(7)(E) steel

(b)(6);(b)(6);(b)(7)(C)

(b)(5), (b)(7)(E)

Steve

(b)(6)

Program Manager
Border Infrastructure PMO
USACE Fort Worth District
office (b)(6);(b)(7)(C)
bb (b)(6);(b)(7)(C)

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-----Original Message-----

From: (b) (6)

Sent: Tuesday, December 05, 2017 10:09 PM

To: (b)(6);(b)(7)(C)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Subject: Re: [EXTERNAL] RE: (b) (7)(E) steel

Yes Sir - concur (b) (5), (b) (7)(E)

(b) (6)

Sent from my BlackBerry 10 smartphone.

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 5, 2017 4:35 PM

To: (b)(6);(b)(7)(C) (b) (6)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Subject: [EXTERNAL] RE: (b) (7)(E) steel

(b)(6);(b)(7)(C) I've talked with the mills and metallurgists.

(b) (7)(E)

(b) (5), (b) (6)

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

From (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 3:55 PM

To: (b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (6)

Subject: RE: (b) (7)(E) steel

Hi (b)(6);(b)(7)(C)

(b) (5), (b) (7)(E)

. As soon as we receive the technical specs on (b) (7)(E) steel from the contractor, (b)(6);(b)(7)(C) will take a look and provide comments for the program team.

For reference, the design standard for Primary Pedestrian Fence [p39 TI Design Standards] requires:

(b) (7)(E)

All fence materials shall conform to the following:

(b) (7)(E)

Best Regards,

(b)(6);(b)(7)(C), MBA, PMP

Program Manager, Energy Initiatives

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management and Engineering

24000 Avila Road (b)(6);(b)(7)(C)

Laguna Niguel, CA 92677

Office: (b)(6);(b)(7)(C)

BB: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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-----Original Message-----

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 12:10 PM

To: (b)(6);(b)(7)(C); (b)(6)
(b)(6)

Cc: (b)(6); (b)(6)

(b)(6); (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C); (b)(6)

(b)(6)

Subject: RE: (b)(7)(E) steel

(b)(5), (b)(7)(E)

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 7:57:42 PM

To: (b)(6);(b)(7)(C); (b)(6)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: (b) (7)(E) steel

Thanks (b)(6);(b)(7)(C)

USACE has looked into this a bit as well. (b) (7)(E) segment is awaiting technical specifications for the (b) (7)(E) steel for (b)(6);(b)(7)(C) review prior to approval.

Feedback from USACE courtesy of (b) (6) :

(b) (7) (E)

Best Regards,

(b)(6);(b)(7)(C), MBA, PMP

Program Manager, Energy Initiatives

Border Patrol & Air and Marine Program Management Office (BPAM PMO) Facilities Management and Engineering

24000 Avila Road (b)(6);(b)(7)(C)

Laguna Niguel, CA 92677

Office: (b)(6);(b)(7)(C)

BB: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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-----Original Message-----

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 11:37 AM

To: (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C); (b)(6);(b)(7)(C)

Subject: (b)(7)(E) steel

All: I got some more feedback from steel distributor and metallurgist

(b)(7)(E)

Thanks

From:

(b)(6);(b)(7)(C)

To:

Cc:

(b) (6)
(b) (6)
(b)(6);(b)(7)(C)
(b) (6)

Bcc:

Subject:

RE: (b) (7)(E) steel

Date:

Tue Dec 05 2017 19:27:59 EST

Attachments:

Thx

(b)(6);(b)(7)(C)

From:

(b)(6);(b)(7)(C)

Sent: Tuesday, December 05 2017 6:35:09 PM

To:

(b)(6);(b)(7)(C)

(b) (6)

Cc:

(b) (6)

(b) (6)

(b)(6);(b)(7)(C)

Subject:

RE: (b) (7)(E) steel

(b)(6);(b)(7)(C)

I've talked with the mills and metallurgists.

(b) (7)(E)

[Redacted]

(b) (5), (b) (6)

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 3:55 PM

To: (b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Cc:

(b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (6)

Subject: RE: (b) (7)(E) steel

Hi (b)(6);(b)(7)(C)

(b) (5)

As soon as we receive the technical specs on (b) (7)(E) steel from the contractor, (b)(6);(b)(7)(C) will take a look and provide comments for the program team.

For reference, the design standard for Primary Pedestrian Fence [p39 TI Design Standards] requires:

(b) (7) (E)

All fence materials shall conform to the following:

(b) (7) (E)

(b) (7) (E)

Best Regards,

(b)(6);(b)(7)(C) MBA, PMP

Program Manager, Energy Initiatives

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management and Engineering

24000 Avila Road (b)(6);(b)(7)(C)

Laguna Niguel, CA 92677

Office: (b)(6);(b)(7)(C)

BB: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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-----Original Message-----

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 12:10 PM

To: (b)(6);(b)(7)(C); (b) (6)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (6)

Subject: RE: (b) (7)(E) steel

(b) (5), (b) (7)(E)

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 7:57:42 PM

To: (b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Cc: (b) (6)

(b)(6);(b)(7)(C)

(b) (6)

Subject: RE: (b) (7)(E) steel

Thanks (b)(6);(b)(7)(C)

USACE has looked into this a bit as well. (b)(7)(E) segment is awaiting technical specifications for the (b) (7)(E) steel for (b)(6);(b)(7)(C) review prior to approval.

Feedback from USACE courtesy of (b) (6)

(b) (7)(E)

Best Regards,

(b)(6);(b)(7)(C) MBA, PMP

Program Manager, Energy Initiatives

Border Patrol & Air and Marine Program Management Office (BPAM PMO) Facilities Management and Engineering

24000 Avila Road (b)(6);(b)(7)(C)

Laguna Niguel, CA 92677

Office: (b)(6);(b)(7)(C)

BB: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy

-----Original Message-----

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 05, 2017 11:37 AM

To: (b) (6); (b)(6);(b)(7)(C); (b) (6)
(b) (6)

Cc: (b) (6)
(b)(6);(b)(7)(C)

Subject: (b) (7)(E) steel

All: I got some more feedback from steel distributor and metallurgist

(b) (7)(E)

(b) (7)(E)

Thanks

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: FW: GSA-CBP Requirements Planning Follow-Up

Date: Tue Dec 05 2017 15:49:43 EST

Attachments:

Good afternoon gentlemen,

(b)(6);(b)(7)(C) just reached out to me to advise that the action item listed (below) under Region 3 actually belongs to BPAM. Can you please take the below for action? I will update the list before our next meeting.

Region 3 (expiring leases spreadsheet) -

1 (b)(6);(b)(7)(C)BPAM to reach out to POC for updates on line 11 on region 3. Requirements needed by 2019. By January meeting.

Please let me know if you have any questions.

Respectfully,

(b)(6);(b)(7)(C)

Kearns & West
Executive Support - Facilities Management & Engineering (FM&E)
DHS | CBP | Office of Facilities and Asset Management (OFAM)
Cell: (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Tuesday, December 5, 2017 12:42 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6)

(b)(6)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6)

(b) (6)

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Cc:

(b)(6)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: GSA-CBP Requirements Planning Follow-Up

Good afternoon all,

Please find the list of action items from the 11/28 Requirements meeting below. As you can see, we've divided this month's list into two sections: updates required on the expiring leases spreadsheet that was reviewed during our meeting and actions that fall outside of that category. Please reach out if you have any questions, and note that this list may be updated as a result of the December 14th meeting that will cover requirements for regions 7 and 9, as we did not have the opportunity to discuss those regions during our last meeting.

If you are responsible for an action with a deadline that states "By January meeting," please be prepared to have this action closed out before the January meeting.

Action items from Expiring Leases spreadsheet by region:

Region 1 -

1. (b)(6);(b)(7)(C) to check in with (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C) to ensure requirements are sent for line (b)(7)(E) so that GSA can support CBP remains in this location. By January 1, 2018.
2. (b)(6);(b)(7)(C) to check in with (b)(6);(b)(7)(C) to provide updated requirements for line 12, (b)(7)(E) since there is new ownership and we may not be able to stay in this location. By January 1, 2018.

Region 2 -

1. MSF to provide strategic requirements to Region 2, (b)(6) for Line 29 (b)(7)(E). By January meeting.
2. BPAM to provide strategic requirements for line 27 (b)(7)(E) to (b)(6) for Border Patrol. GSA needs requirements in order to begin looking for new space as CBP has expressed security concerns and also feels they have outgrown this facility. (b)(6) has been coordinating with (b)(6) regarding this lease. Requirements needed by January 1.

Region 3 -

1. (b)(6);(b)(7)(C) to reach out to POC for updates on line 11 on region 3. Requirements needed by 2019. By January meeting.

Region 4 -

1. Region 4 send updates in writing for accurate expiration dates for (b)(7)(E). By January 1.

Region 5 -

1. (b)(6);(b)(7)(C) to provide finalized requirements to Region 5 POC (b) (6) for (b) (7)(E) . By January meeting.

2. John and (b) (6) to schedule a follow up meeting to discuss Region 7 and 9 requirements as these regions were not represented during the 11/28 meeting. GSA will discuss any updates on LPOE requirements as this region has the most LPOEs. Scheduled for December 14.

Region 8 -

1. (b)(6);(b)(7)(C) to verify that line 47 is an airport lease and provide an update on requirements. By January meeting.

Region 10 -

1. Region 10 to provide updates about Spokane requirements to be sent to (b) (6) By January meeting.
2. GSA to provide a status on Port Angeles marine unit. Do we have a signed OA? Update at January meeting.

Region 11 -

1. MSF to provide revised requirements for Line 7. By January meeting.
2. Line 8 (b) (6) to tag up with (b) (6), this is a region 3 requirement. By January meeting.
3. Line 9 (b)(6); (b)(7)(C) to have a conversation with leasing to touch base with lessor. Update at January meeting.
4. (b) (6) to send CPAs and OAs for (b) (7)(E) ASAP to MSF.
5. (b) (6) to send CPA and OA for lines, 5 and 12, and OA for line 10 (will confirm if CPA is necessary for line 10). By January meeting.
6. MSF to provide an OA for lines regarding OIT consolidation - depending outcome of meeting between GSA and CBP counsels. Update at January meeting.
7. RRB Garage - (b) (6) will send OA to CBP for signature. Before January meeting.

Action items related to potential approaches to tracking if adequate requirements have been received

1. (b) (6) to get regional input on spreadsheet and approaches to updating this information regularly. By January meeting.
2. (b) (6) to meet with (b)(6); (b)(7)(C) to see if updates can be included in the monthly portfolio report. By January meeting.
3. (b)(6);(b)(7)(C) to update the expiring leases spreadsheet to add 1 or 2 columns that easily identify the PMO or tenant. By January meeting.

Respectfully,

(b)(6);(b)(7)(C)

Kearns & West
Executive Support - Facilities Management & Engineering (FM&E)
DHS | CBP | Office of Facilities and Asset Management (OFAM)
Cell: (b)(6);(b)(7)(C)

-----Original Appointment-----

From: (b)(6);(b)(7)(C)

Sent: Thursday, December 15, 2016 3:14 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C); Aaby, Leanne; Mason, Scott; 'Davidr.lee@gsa.gov';

(b)(6);(b)(7)(C);

(b)(6);(b)(7)(C)

(b) (6)

(b) (6)

Subject: GSA-CBP Requirements Planning Follow-Up

When: Tuesday, November 28, 2017 1:00 PM-2:00 PM (UTC-05:00) Eastern Time (US & Canada).

Where: NP 712A //Conference Line (b) (7)(E)

Agenda

-Discuss GSA region feedback on CBP expiring lease spreadsheet

-Discuss potential approaches to tracking if adequate requirements have been received

-Discuss potential approaches for managing and communicating when lease expirations enter into the timeline for requiring action

<< File: Copy of MSF FOF BPAM GSA Expiring Leases Spreadsheet_ COMMERCIAL LEASES_....xlsx
>>

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: RE: Border Wall Prototypes Testing Day 1 B-Roll

Date: Mon Dec 04 2017 19:14:42 EST

Attachments:

(b) (5)

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Monday, December 04, 2017 7:14 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: RE: Border Wall Prototypes Testing Day 1 B-Roll

No prob. (b) (5)

From: (b)(6);(b)(7)(C)

Sent: Monday, December 04, 2017 7:12:40 PM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FW: Border Wall Prototypes Testing Day 1 B-Roll

All: I talked with (b)(6);(b)(7)(C) on this. Sector does not authorize the release of this role.

thanks

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

From: **(b)(6);(b)(7)(C)**
Sent: Monday, December 04, 2017 6:57 PM
To: **(b)(6);(b)(7)(C)**
Subject: FW: Border Wall Prototypes Testing Day 1 B-Roll

(b)(6);(b)(7)(C)

Division Chief

San Diego Sector

U.S. Border Patrol

Office: **(b)(6);(b)(7)(C)** | Mobile: **(b)(6);(b)(7)(C)**

From: **(b)(6);(b)(7)(C)**
Sent: Monday, December 04, 2017 2:49 PM
To: **(b)(6);(b)(7)(C)**
(b)(6);(b)(7)(C)
Cc: **(b)(6);(b)(7)(C)**
Subject: FW: Border Wall Prototypes Testing Day 1 B-Roll

(b)(6);(b)(7)(C)

Here's the first B-roll from (b)(6);(b)(7)(C) Please advice if we can move forward with posting in DVIDS.

Site manager saw the video and is good to go.

VR

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)
Sent: Monday, December 04, 2017 4:29:13 PM
To: (b)(6);(b)(7)(C)
Subject: Border Wall Prototypes Testing Day 1 B-Roll

(b)(6);(b)(7)(C) see the attached file of the B-Roll package. Forward to others who need eyes on for approval. It has been viewed by someone here at the site already. This is a low res version. Let me know when approved and I will post to DVIDS. I have photos as well that you need to see. Let me know how we can meet and let you see them.

Regards,

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Audio Visual Producer
Office of Public Affairs
San Diego Air Branch
Mobile - (b)(6);(b)(7)(C)

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject:

SITREP Photos

Date:

Tue Dec 05 2017 19:03:08 EST

Attachments:

Just to confirm, I have no issue with the teams sending photos to their command structures with their daily sitreps without reviewing them. A cc would be great on them but no need for my daily approval given the will remain for internal use only.

thanks

(b)(6);(b)(7)(C)

BPAM Project Manager

LMI Contractor

(b)(6);(b)(7)(C)

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: Save the Date- BPAM PMO PMR

Date: Thu Dec 07 2017 09:18:40 EST

Attachments: Agenda_Both Corridors PMR_Dec 2017_FINALpptx.pptx
PMR_BPAM Briefings_Dec 2017_FINAL.PDF

Reminder – please complete the volunteer questionnaire before you leave today!

Link:

(b) (7)(E)

b

12/4: Final brief attached.

<<PMR_BPAM Briefings_Dec 2017_FINAL.PDF>>

Thank you for your time and effort on preparing for the PMR. Please find the agenda and 95% complete briefing materials attached to the invitation. Final briefing materials will be sent Monday, but we wanted to get this out now.

BPAM employees – you will receive a separate email with a read-ahead for Day 1. Please review this before then.

We have a packed agenda for what will be a very productive meeting together. To help with that, this PMR will be a technology free zone – so laptops and cell phones will need to be stowed away.

Please put an out-of-office message and list a POC, who can get in touch with you in an emergency. You can also list (b)(6);(b)(7)(C) as an emergency POC as she will be checking email and with us in Eules.

Day 1 – 8:30AM start

Day 2 – 10:00AM start due to Eules Town Hall taking place. Please feel free to come into the office though and work from the conference room across from the large room or the computer area.

Day 3 – 9:00AM start

Days 1 and 3 will have working lunches. We will have a sign-up order form for nearby deli/sandwich shop and have the food delivered. Please remember to bring cash for lunches.

Address:

150 Westpark Way

Eules, TX 76040

Rooms G205-206

For Travel, please use the following funding string

18500-EF520-AB0100000001-942063200-Z1MH

Please do not forward this invite. If you think someone has been inadvertently left off this invite, please let (b)(6); (b)(7)(C) know. This will assist us in tracking attendees for the PMR.

<<Agenda_ Both Corridors PMR_Dec 2017_FINALpptx.pptx>>

Tuesday, December 5, 2017
 Eules, Texas, Second Floor, Rooms G205-G206



Agenda: Day 1

Time	Topic	Presenters
8:30-9:00	Welcome and Introductions	(b)(6);(b)(7)(C)
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning	
10:00-10:30	BOMR Programmatic Overview	
10 30 10 45	BREAK	
10:45-12:15	Eastern Corridor Project(s) Spotlight	
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan	
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap	
2:00-2:45	Financial Management Review	
2:45-3:00	BREAK	
3:00-3:45	San Diego Portfolio Review	
3:45-4:30	Northeast Portfolio Review	
4:30-5:00	Closing Remarks	
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)	



**U.S. Customs and
 Border Protection**

Wednesday, December 6, 2017
 Euless, Texas, Second Floor, Rooms G205-G206



Agenda: Day 2

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	



U.S. Customs and
 Border Protection

Agenda: Day 3

Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: EC SO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

Please remember to take the PMR survey before you leave.



CBP Enterprise Services

Office of Facilities and Asset Management

Portfolio Management Review

Border Patrol & Air and Marine Program Management Office
December 2017



U.S. Customs and
Border Protection



Introduction & Purpose

Why do we have Portfolio Reviews?

- ✓ To share information, challenges, and successes associated with projects and to learn from one another as a result.
- ✓ To gain a clearer understanding of the portfolio as a whole including leasing, environmental and real estate.
- ✓ To increase transparency and improve communications.
- ✓ To develop and build upon existing touch points within the organization.
- ✓ To refresh our skills and to share new subject matter specific and programmatic information through training and presentations.
- ✓ To ask for help.

This is your time to learn from the presenters and each other – use it well.

Agenda: Day 1

Tuesday, December 5, 2017

Eules, Texas, Second Floor, Rooms G205-G206

Time	Topic	Presenters	
8:30-9:00	Welcome and Introductions	(b)(6);(b)(7)(C)	
9:00-10:00	BPAM PMO Strategic Plan Implementation Planning		
10:00-10:30	BOMR Programmatic Overview		
10:30-10:45	BREAK		
10:45-12:15	Eastern Corridor Project(s) Spotlight		
12:15-1:15	WORKING LUNCH FOR ALL: Contract and Execution Plan		
1:15-2:00	Leasing Data and Analysis REEL Off-site Recap		
2:00-2:45	Financial Management Review		
2:45-3:00	BREAK		
3:00-3:45	San Diego Portfolio Review		
3:45-4:30	Northeast Portfolio Review		
4:30-5:00	Closing Remarks		
6:30	Optional Dinner: Little Red Wasp (808 Main St, Fort Worth, TX 76102)		



**U.S. Customs and
Border Protection**

Day 1: 9:00-10:00

BPAM PMO – State of Business and Strategic Plan Implementation



Agenda

- Purpose
- Strategic Plan Development: Methodology
- BPAM Strategic Plan Priorities
- Activity: Creating Targets and Metrics
- Federal Employee Viewpoint Survey (FEVS) Connection

Purpose

Brief the Portfolio Management Review (PMR) attendees on the Strategic Plan and gather input on targets/metrics for the Year 1 Implementation Plan

**Please note, the Strategic Plan priorities and some objectives stem from the OFAM plan*



Strategic Plan Development: Methodology

Staff Involvement

BPAM Strategic Plan Objectives were built through input from staff across the PMO

- All Branch Chiefs and Division Directors participated in one-on-one input sessions
- Through a randomized selection process, federal employees from across the PMO were invited to participate in working sessions to gather input for the Strategic Plan



Strategic Plan Development: Methodology



Strategic Analysis and Planning Process

BPAM PMO Strategic Plan Priorities and Objectives



U.S. Customs and
Border Protection

BPAM Strategic Plan Priorities



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 1: Break into your assigned groups

(Round 1)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Ex. Develop a cheat sheet on the various hiring authorities, share with Division Directors, and post on SharePoint by February 2018

**Chosen ideas will be turned into SMART goals (Specific, Measurable, Attainable, Realistic, Timely)*

(Round 2)

- Review assigned priority, accompanying objectives, and definition of success
- Identify measurable targets that meet all or part of the definition of success

Activity: Example

Strengthen Human Capital and Diversity



Objective 1: Meet dynamic and diverse personnel needs of the PMO

BPAM will identify and attract a high-performing and diverse workforce to meet the dynamic personnel needs of the PMO.

Definition of Success:

- ✓ Greater efficiency in the recruitment process so that hiring timelines are shorter and vacancies are filled more quickly
- ✓ **Educate PMO staff on the availability of diverse hiring authorities**
- ✓ Utilize hiring authorities to attract diverse candidates
- ✓ A fully staffed workforce



Activity: Creating Targets and Metrics

Let's write the Implementation Plan!

- Step 2: Come back together as a group and share out
 - Choose two metrics under each priority to share with the larger group
 - If time allows, provide the opportunity for groups to review the remaining priorities, objectives, and definitions of success

Activity: Groupings

(b) (6); (b) (7) (C)

Federal Employee Viewpoint Survey (FEVS)



Connection

FEVS Question

Strategic Plan Alignment

(b) (5)

(b) (5)



U.S. Customs and Border Protection



BW23 FOIA CBP 008774

Day 1: 10:00-10:30

BOMR Programmatic Overview

(b)(6);(b)(7)(C)

FY17 BOMR Program Highlights

- Awarded Northwest Regional PM Contract (July 2017)
- Executed 177 Operations contracts for \$33.6M at 3% under budget for FY17 at a savings of \$1.1M
- Continued program execution with departure of (b)(6);(b)(7)(C) (CTIMR) and (b)(6);(b)(7)(C) (retirement)

Staff	Region	Buildings	Operations contracts	Yearly PM actions	Yearly Minor repairs	\$ Minor Repairs	Yearly Task Orders	\$ Task Orders
(b)(6);(b)(7)(C)	NE	53	35	2,900	340	\$ 296,737	14	\$ 265,773
	SE *	47	17	3,300	130	\$ 106,414	14	\$ 221,814
	NW **	112	25	3,400	85	\$ 79,621	11	\$ 141,771
(b)(6);(b)(7)(C)	EaTx	224	38	13,500	670	\$ 800,000	106	\$ 1,205,575
(b)(6);(b)(7)(C)	NMWTx	246	26	7,182	800	\$ 315,168	28	\$ 455,610
(b)(6);(b)(7)(C)	AZ	139	17	14,500	938	\$ 722,301	14	\$ 416,998
(b)(6);(b)(7)(C)	CA	182	20	12,000	501	\$ 427,400	43	\$ 760,600
TOTAL		1003	178	56,782	3,464	\$ 2,747,641	230	\$ 3,468,140

* includes 8 OFO locations to be added to new contract

** includes 29 OFO locations to be added in option year 3



FY18 BOMR Program Look-Ahead

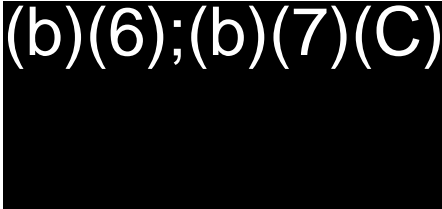
(b) (5), (b)(6);(b)(7)(C)



Day 1: 10:45-12:15

Eastern Corridor Project(s) Spotlight

(b)(6);(b)(7)(C)



FAC (USBP and AMO) RGV FLF CON Build Falfurrias Checkpoint

East, USBP - Rio Grande Valley

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6)

Facilities Management & Engineering

FM&E



Relocate existing checkpoint to a new location on Highway 281 Northbound with necessary improvements.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	3/15/2014	4/17/2015	4/17/2015
Env Complete	2/20/2014	8/1/2014	8/1/2014
Design Complete	3/15/2014	5/11/2015	5/11/2015
Issue RFP	4/30/2014	6/20/2016	6/20/2016
Award	6/30/2014	9/16/2016	9/23/2016
NTP	7/15/2014	11/2/2016	11/14/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



FAC (USBP and AMO) AA AMO NASOC GFAFB Relocate from Building 541 to Building 629

East, AMO – Grand Forks
BP/AMF PMO PM: (b)(6);(b)(7)(C)
Exc Age PM: Self Performed



Relocation of UAV Operations, Classroom and Flight Instruction, Parts Warehousing and Administration from (b)(7)(E)

Progress / Risk

Initial Risk Estimate:

Current Risk Estimate: 0 \$ Currently in final walkthrough and project acceptance for Phase 1

Major Issues:

- Schedule was driven by the USAF Requirement for the use of (b)(7)(E) for their Global Hawk mission.

Lessons Learned

- Huge requirements for IT and other Unmanned Flight Technologies, must be coordinated with base utilities, Comms Squadron and Many Specialty Service Providers.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	07/14/2017	07/14/2017	07/14/2017*
Env Complete	N/A	N/A	N/A
Design Complete	05/31/2017	05/31/2017	05/31/2017
Issue RFP	06/20/2017	06/20/2017	06/20/2017
Award	7/04/2017	07/04/2017	07/04/2017
NTP	07/06/2017	07/06/2017	07/06/2017
Completion	11/16/2017	11/16/2017	11/16/2017

*Occupancy Permit

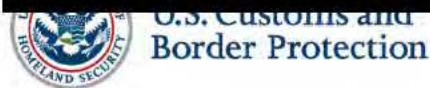
Cost

Description	Totals
PRD BASELINE BUDGET	\$8M*
TOTAL FUNDS TRANSFERRED	\$2.48M**
TOTAL BUDGET	\$2.62M**
- RE/ENV	\$0
- Design	\$0
- Construction	\$1.48M
- Construction Oversight	\$0
- Project Management	\$0
- FM&E Costs	146K
- Executing Agency CRs	\$999K
PROJECT CM RESERVE	0

*Baseline Budget for Phase 1 & 2.

** Phase 2 only

BW23 FOIA CBP 008780



FAC (USBP and AMO) AC CAB FJM Build Administration Facility

East, AMO – Puerto Rico

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



CBP OAM Purchased land at the former Naval Facility Roosevelt Roads in Ceiba, PR in order to provide the Fajardo Marine Unit the space necessary to conduct Marine Operations effectively.

Progress / Risk

Initial Risk Estimate: \$844K

Current Risk Estimate: \$844K

Major Issues:

- Construction delayed 3 mo. due to impacts from Hurricane Maria. Power may not be restored to base for approx. 3 to 6 mo. Temp. power currently being used.

Lessons Learned

- Using local BPAM FMs to engage PR agencies that may require document review and/or permitting approvals has been paramount to the success of this project.

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	05/03/11	05/03/11	05/03/11
Env Complete	06/17/14	06/17/14	06/17/14
Design Complete	03/06/15	03/06/15	03/06/15
Issue RFP	12/20/13	11/13/15	11/13/15
Award	07/08/15	08/10/16	08/10/16
NTP	07/08/15	08/18/16	08/18/16
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	\$4.75M
TOTAL FUNDS TRANSFERRED	\$4,75M
TOTAL BUDGET	\$4.75M
- RE/ENV	\$115K
- Design	\$563K
- Construction	\$2.96M
- Construction Oversight	\$452K
- Project Management	\$665K
- FM&E Costs	\$0
- Executing Agency CRs	\$0
PROJECT CM RESERVE	\$0



Natural Disasters/Hurricane Efforts

Lessons Learned

- Central Point of Contact
- Engagement and communication with the right people from the beginning
- Deployment Team Preparedness (guidance and information)
- Human Resources Support (Overtime, travel, expenses)
- Reporting (regular comms with business partners and service providers)

Follow up actions to make the lessons learned useful

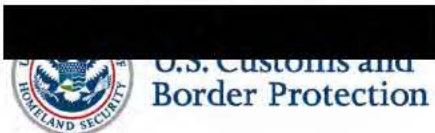
- SOP for Emergency Response to include R&R and positions to be involved – in coordination with FM&E
- Create templates for reporting and meetings



3,480 OT Hrs
4,460 Reg Hrs
7,940
TOTAL Hours
(deployed personnel)



\$18,674,000
Estimated Damage



TACCOM Overview

In April 2010, the Wireless Systems Program Division (WSPD) was created to provide CBP with Tactical Communications services that modernize the Land Mobile Radio (LMR) infrastructure for the three CBP operational offices.

Wireless Systems Program Division (WSPD) Tactical Communications Modernization (TACCOM)

- Leasing
 - 759 Active Records
 - 56 Holdover Leases
- Decommissioning
 - 2017 three sites completed
 - (b) (5)
- Maintenance and Repair
 - 232 sites
 - (b) (5)
 - FAA IAA; \$10.7 funded, \$5.7 expended
- Remediation Plan
 - Repair, replacement, decommissioning, and structural condition assessments
- (b) (5)

BPAM's Team

- (b)(6);(b)(7)(C) - RE
- (b)(6);(b)(7)(C) - PM MNT
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - FMB
- (b)(6);(b)(7)(C) - PM ENG
- (b)(6);(b)(7)(C) - BusOps
- (b)(6);(b)(7)(C) - BusOps



CTIMR Work Area 4

CTIMR WA 4: Burn Rate Work Plan: WMS 181,182,183,187,188 & 189 PoP: 03/21/17-09/17/17

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$ 165,955.00	\$ 956,345.00	\$ 20,063.00	\$ 31,636.00	\$ 659,711.00	\$ 520,815.00	\$2,354,525.00
Updated Estimated Cost	\$ 176,941.00	\$ 921,370.00	\$ 22,940.00	\$ 32,510.00	\$ 940,124.00	\$ 418,870.00	\$2,512,755.00
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427.09
Reported Cost - LRT WP# 183 & 189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$ 678,219.44
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$ 812,057.00
Total Work Area Reported Cost (Total of all Sectors)	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Balance Remaining (CLIN Budget - Reported Cost)	-\$26,702	-\$36,005	\$7,599	-\$10,982	-\$145,979	-\$186,109	-\$398,179
Burn Rate % (Reported Cost / CLIN Budget)	116%	104%	62%	135%	122%	136%	117%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN)	-16%	-4%	38%	-35%	-22%	-36%	-17%

Source: WMS

PMs:

(b)(6);(b)(7)(C)



CTIMR Work Area 4

CTIMR WA 4 : Burn Rate (03/21/17-11/17/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$542,071	\$2,033,167	\$85,069	\$88,965	\$1,641,118	\$806,289	\$5,196,679
Reported Cost - RGV WP# 181 & 188	\$186,346	\$369,480	\$6,217	\$42,251	\$294,635	\$363,498	\$1,262,427
Reported Cost - LRT WP# 183 &189	\$3,371	\$276,366	\$3,904	\$367	\$310,236	\$83,975	\$678,219
Reported Cost - DRT WP# 182 & 187	\$2,940	\$346,504	\$2,343	\$0	\$200,819	\$259,451	\$812,057
Total Work Area Reported Cost <i>(Total of all Sectors 03/21/17-09/16/17)</i>	\$192,657	\$992,350	\$12,464	\$42,618	\$805,690	\$706,924	\$2,752,704
Total Work Area Reported Cost (Total EST <i>of all Sectors for 09/17/17-11/17/17)</i>	\$118,369	\$250,776	\$16,850	\$39,000	\$247,514	\$179,380	\$851,889
Balance Remaining <i>(CLIN Budget - Reported Cost)</i>	\$231,045	\$790,041	\$55,755	\$7,347	\$587,914	-\$80,015	\$1,592,086
YTD Burn Rate % <i>(Reported Cost / CLIN Budget)</i>	63%	56%	58%	92%	69%	114%	70%
YTD Remaining Balance <i>(Balance Remaining / CLIN Budget)</i>	43%	39%	66%	8%	36%	-10%	31%

PMs:

(b) (6), (b) (7)(C)

Source: WMS

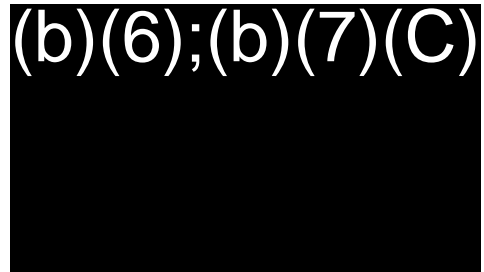
U.S. Customs and
Border Protection

BW23 FOIA CBP 008785

Day 1: 12:15-1:15

WORKING LUNCH FOR ALL: Contract and Execution Plan

(b)(6);(b)(7)(C)



What is the Execution Plan?

The BPAM "Execution Plan" is the annual supplement to the spend plan which lines out in detail the specific projects and tasks to be completed.

- The Execution Plan is updated regularly to show the actions in progress and their current status for obligation prior to the end of the fiscal year.
- The Execution Plan includes Tactical Infrastructure, Border Patrol Facility, and Air and Marine Facility tasks and projects as determined by the business partners and the Facility and Infrastructure Managers (FIM).

Why do we need an Execution Plan?

Purpose:

- One place accessible to everyone with the pertinent info to show progress on our deferred maintenance and project money.

Benefits:

- Transparency
- Ability to create status updates and extract information for progress reporting
- Improve communications with procurement on what actions will occur and when
- Allows for re-prioritization as needed
- Improve communication with the business partners
- Ability to baseline requirements and evaluate end results

Who is responsible for the Execution Plan?

We all are!

- Managed by Bus Ops and executed by East and West Corridors
 - Responsible Groups: PMA, FMB, Acquisitions, and Corridors
- Bus Ops will update weekly
- Execution Plan status will be briefed on the Senior Management Calls bi-weekly

Where can I find the Execution Plan?

(b) (7) (E)



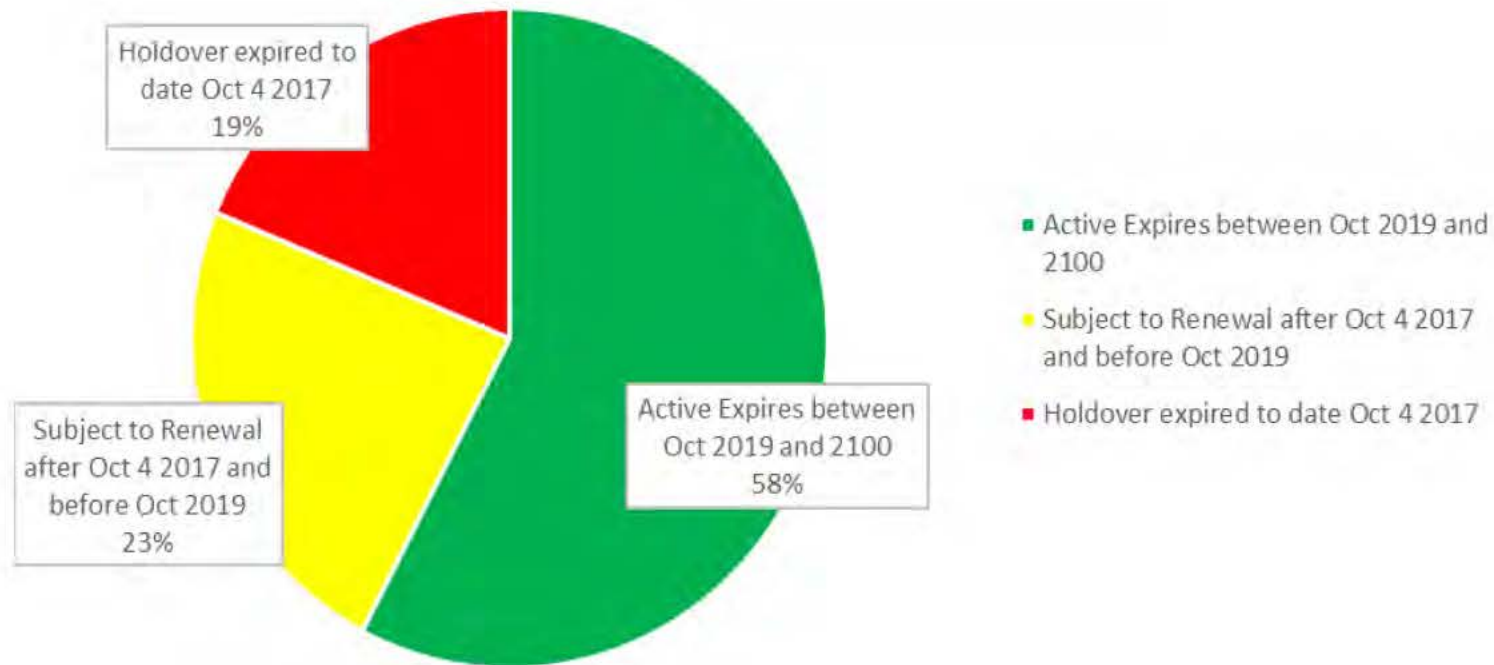
Execution Plan Time!

Day 1: 1:15:-2:00

Leasing Data and Analysis and REEL Off-site Recap

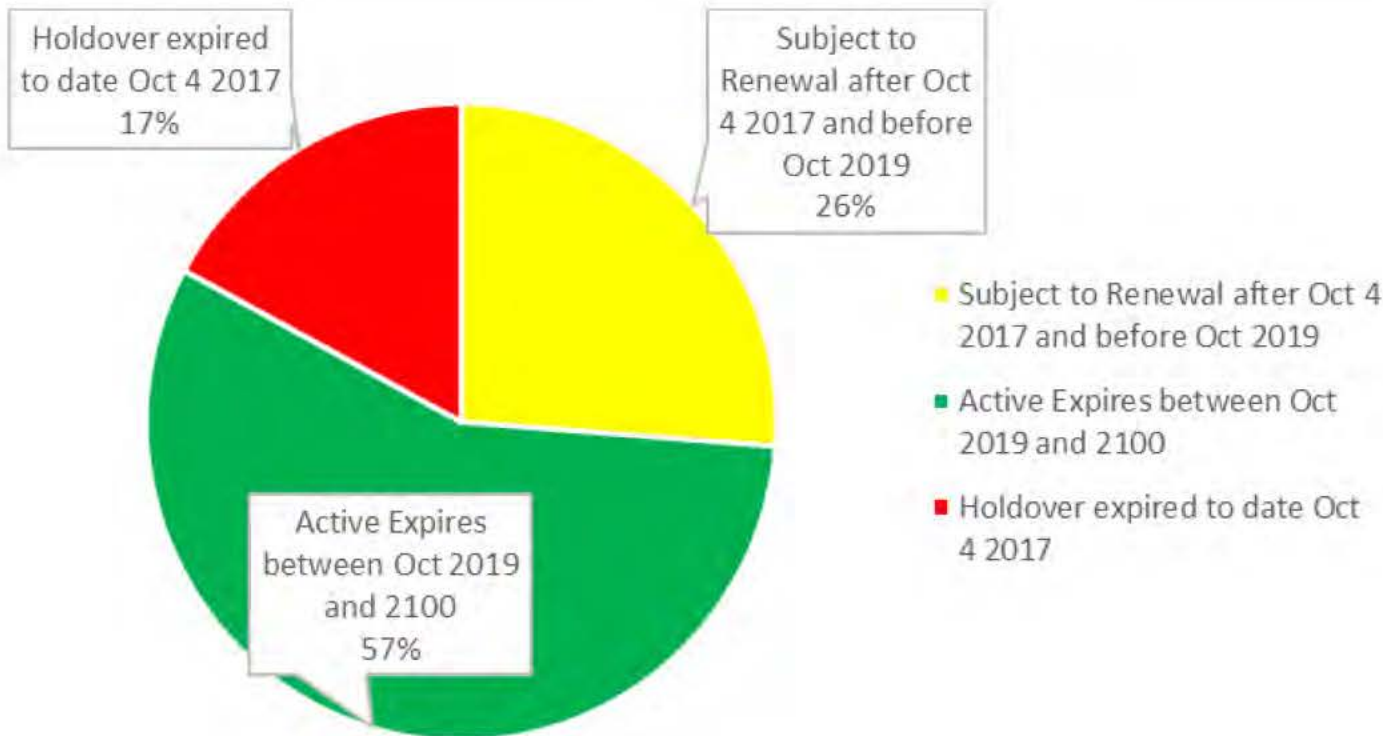
(b)(6);(b)(7)(C)

BPAM Leases



Contract Status	Quantity
Active Expires between Oct 2019 and 2100	169
Subject to Renewal after Oct 4 2017 and before Oct 2019	69
Holdover expired to date Oct 4 2017	55
Grand Total	293

USBP Leases

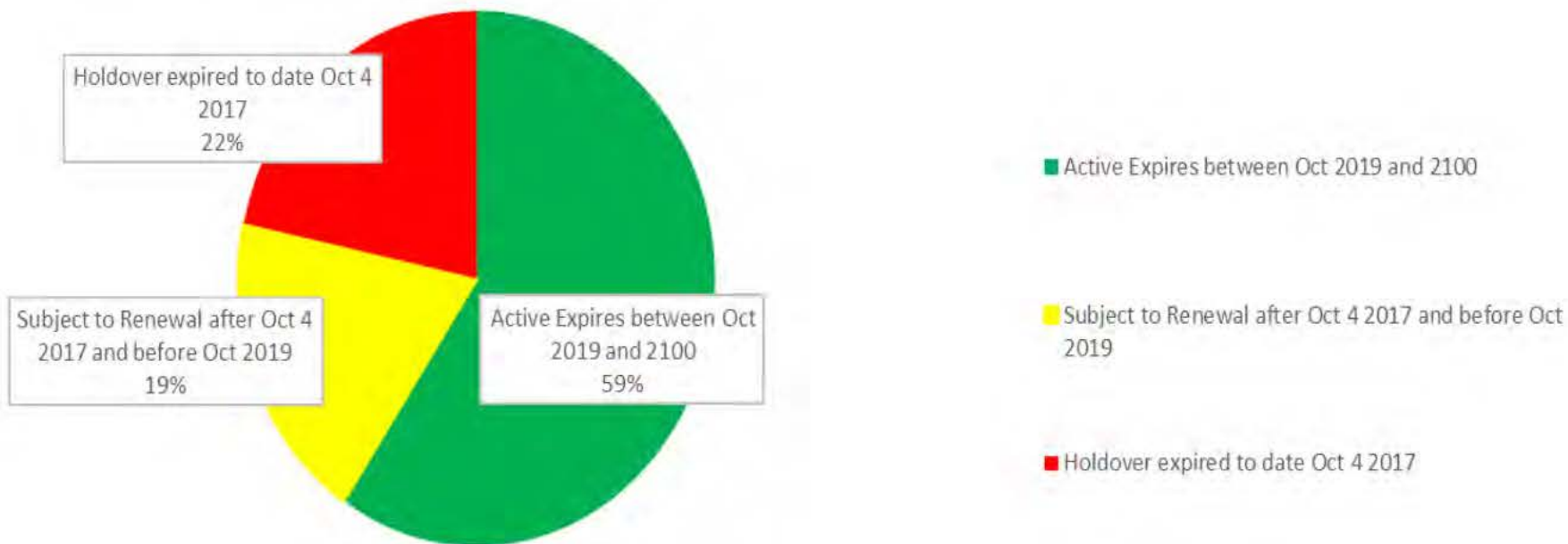


Contract Status	Quantity
Subject to Renewal after Oct 4 2017 and before Oct 2019	49
Active Expires between Oct 2019 and 2100	106
Holdover expired to date Oct 4 2017	32
Grand Total	187



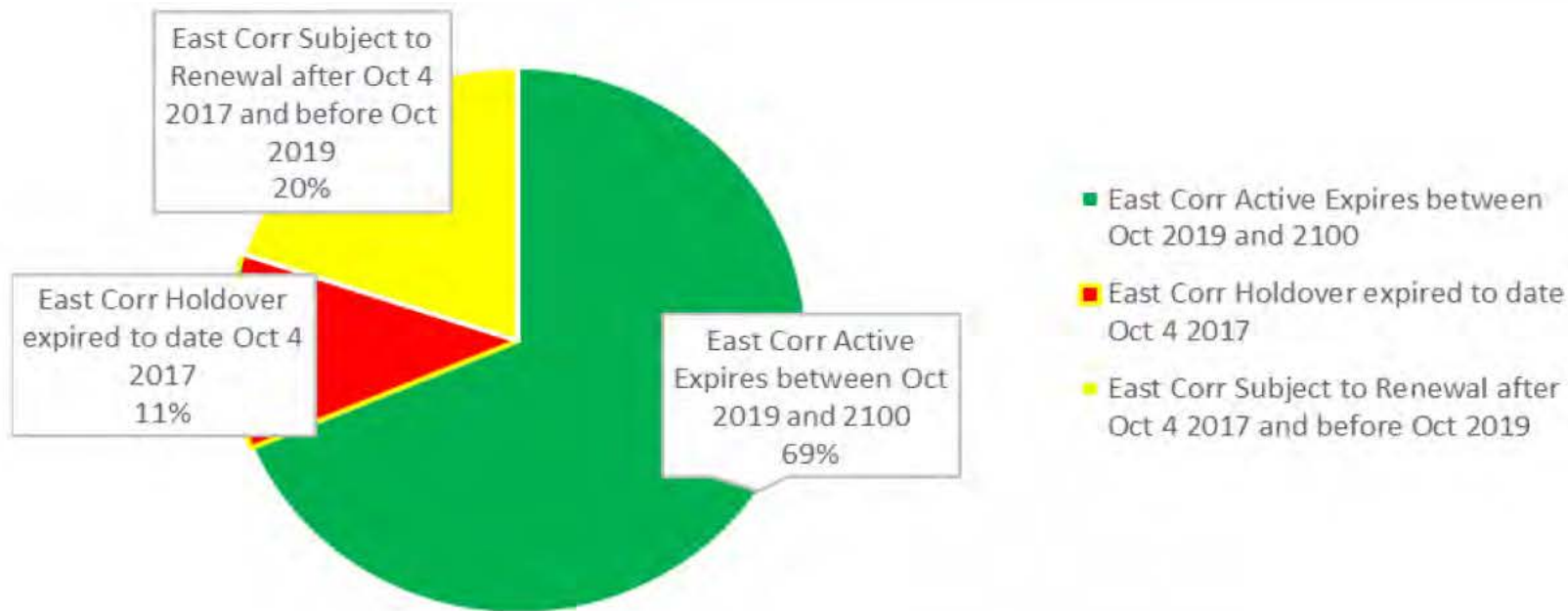
AMO Leases

Contract Status



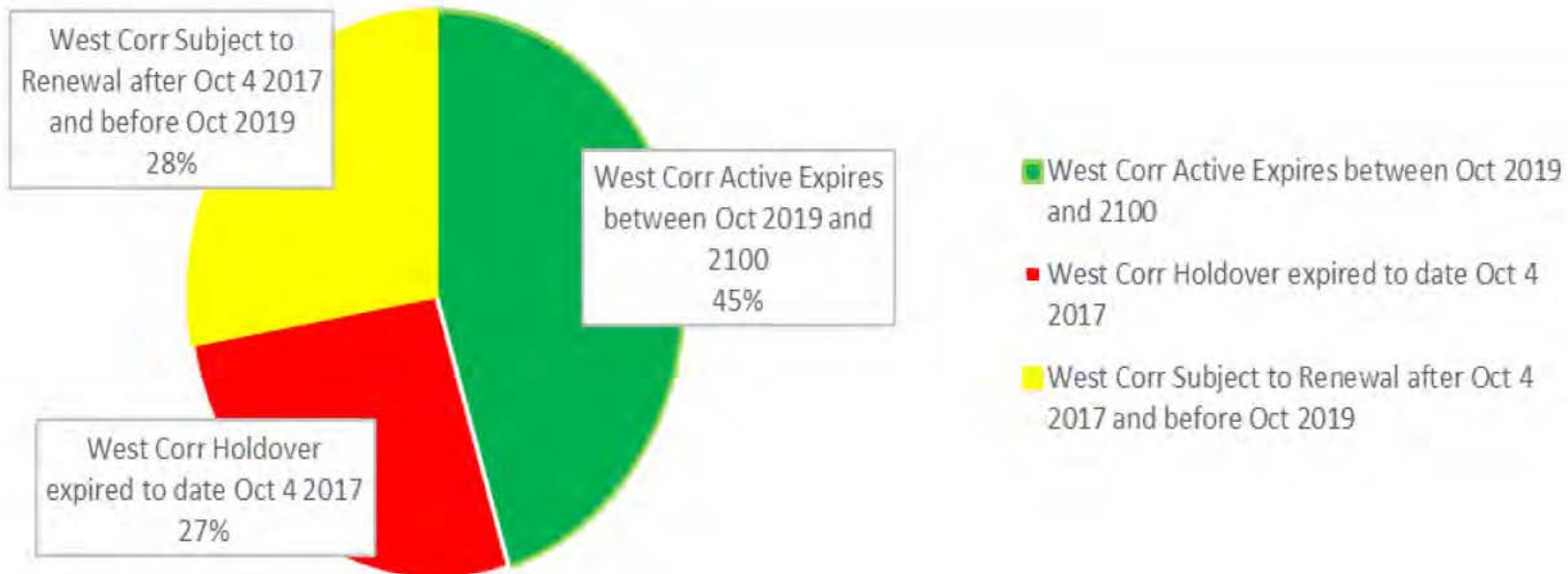
Contract Status	Quantity
Active Expires between Oct 2019 and 2100	63
Subject to Renewal after Oct 4 2017 and before Oct 2019	20
Holdover expired to date Oct 4 2017	23
Grand Total	106

East Corridor Leases



	Quantity
East Corr	156
Active Expires between Oct 2019 and 2100	107
Holdover expired to date Oct 4 2017	18
Subject to Renewal after Oct 4 2017 and before Oct 2019	31
Grand Total	156

West Corridor Leases



	Quantity
West Corr	137
Active Expires between Oct 2019 and 2100	62
Holdover expired to date Oct 4 2017	37
Subject to Renewal after Oct 4 2017 and before Oct 2019	38
Grand Total	137

Leasing Off-site

Understanding Leases

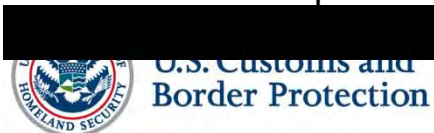
- Requirement
 - Real Property vs. Personal Property
- Procurement
- Design and Construction
- Lease Administration
 - Lease Operating Specifications
 - Building and Occupancy Code
 - General Clauses

Documentation in TRIRIGA

- Lease Documentation is in TRIRIGA and KMS Share Point
- FCA Program intersecting with Lease Procurement Cycle

Better Collaboration and Communications

- Initial approach in addressing trouble calls and repairs – Facilities Managers are the technical experts
- Escalation to Management and Leasing
- Coordination with Leasing Specialists and Contracting Officers
 - Basic Terms and Conditions
 - Relationship with Lessors and GSA



Leasing Off-site

Primary role of the Contracting Officer:

- Execute Leasing actions according to Warrant Level
- Conduct due diligence on acquisition process
- Ensure funds support particular lease action

Role of the Realty Specialist:

- Coordinate all aspects of the Leasing Process
- Negotiate lease with Lessor
- Act as Leasing COR for Contracting Officer

Rent and its importance:

- Rent Program support increases in space, relocations, new leases, amortization of TI's
- OA agreements in GSA leases, direct leases must coincide with RAP projections and RRCB referrals
- Must support a bonafide "need" and not necessarily a "want" in accordance with RtF, other mandates

Day 1: 2:00-2:45

BPAM PMO Financial Management Review

(b)(6);(b)(7)(C)

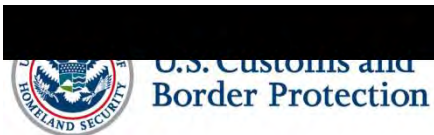


FY18 Overview: AMF, BPF, TI, Wall

(as of 11/27/2017)

Designation of Funds	FY18 Planned Allocation
Program Travel	(b) (5)
Program Training	
Wage Grade Supplies and Equipment	
BPAM Program Total	
AMF West Corridor Project Travel	
AMF West Corridor Operations and Support	
AMF East Corridor Project Travel	
AMF East Corridor Operations and Support	
AMF Programmatic / Contract Support	
AMF Utilities	
AMF Rent	
AMF Total	
Brown Field Station (PC&I)	(b) (5)
BPF West Corridor Project Travel	
BPF West Corridor Operations and Support	
BPF West Corridor Deferred Maintenance Plus up	
BPF East Corridor Project Travel	
BPF East Corridor Operations and Support	
BPF East Corridor Deferred Maintenance Plus up	
BPF Programmatic / Contract Support	
BPF Utilities	
BPF Rent	
BPF Total	
Tactical Infrastructure	(b) (5)
TI - RVSS Tow O&S	
Additional Funding (AZ TI O&S)	
Additional Funding (TI O&S)	
Additional Funding (PC&I)	
TI Total	
Wall Program (PC&I)	(b) (5)
Wall Total	
GRAND TOTAL	(b) (5)

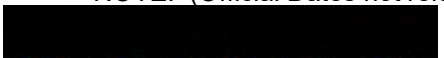
Note: Full year program budget not approved. Requested (b) (5) for travel, (b) (5) for training, and (b) (5) for WG supplies and equipment



FY17 SAP deadlines

(b) (5)

NOTE: (Official Dates not released yet, information below was provided by OFAM Budget based on Prior year-end schedules)

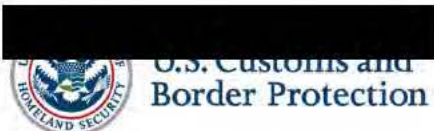


FY18 AMF Spend Plan

(as of 11/27/2017)

FY18 Air and Marine Facilities	
ID: Requirement	Amount
Utilities	(b) (5)
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Emergency Generators	
Project Travel	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Emergency Repairs	
FY18 SP CMR	
FY18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 AMF Carryover	
ID: Requirement	Amount
Plattsburg Lease/Construction	\$3.3M
Program Support	\$122k
Repairs/Deferred Maintenance	\$1.3M
MCA	\$1.6M
FCA	\$500k
Grand Forks Emergency Relocation	\$5.5M
UAS Ops Center - Fire Protection	\$2.2M
FY17 PMO Reserve	\$1.6M
TOTAL	\$16.1M



FY18 AMF Budget Status

(as of 11/27/2017)

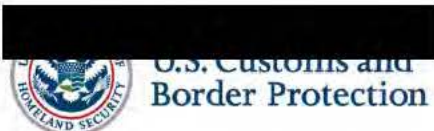
PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - AMO	FY18	AM Facilities	\$ 21,844,000.00	\$ 707,330.00	\$ 23,054.84	\$ 416,968.76	62.21%
		AM Services	\$ 5,013,000.00	\$ -	\$ -	\$ -	-
		OAM Utilities	\$ 1,800,000.00	\$ 450,000.00	\$ 2,000.00	\$ 355,415.00	79.43%
		Rent	\$ 21,104,000.00	\$ 3,891,500.00	\$ 7,576.10	\$ 3,010,763.24	77.56%
	FY18 Total		\$ 49,761,000.00	\$ 5,048,830.00	\$ 32,630.94	\$ 3,783,147.00	75.58%
	Prior Year	AM Facilities	\$ 10,536,821.41	\$ 10,536,821.41	\$ 1,267,385.71	\$ 3,538,564.99	45.61%
		AMOC	\$ -	\$ -	\$ -	\$ -	-
		AM Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		AM Services	\$ 122,014.84	\$ 122,014.84	\$ -	\$ -	0.00%
		UAS Facilities Imp/Buildout	\$ 5,520,563.86	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 16,179,400.11	\$ 10,658,836.25	\$ 1,267,385.71	\$ 3,538,564.99	45.09%
BPAM - AMO Total			\$ 65,940,400.11	\$ 15,707,666.25	\$ 1,300,016.65	\$ 7,321,711.99	54.89%



FY18 AMF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 10,000.00	\$ 1,633.72	\$ 8,366.28	16%	
Detroit	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Laredo	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Northern Border East	17530	\$ 485,000.00	\$ 185,045.17	\$ 299,954.83	38%	
Northern Border East	18500	\$ 75,000.00	\$ 71,736.42	\$ 3,263.58	96%	
RGV Sector	17530	\$ 13,256.10	\$ -	\$ 13,256.10	0%	
Rio Grande Valley	17530	\$ 35,000.00	\$ 2,004.00	\$ 32,996.00	6%	
EC Total		\$ 638,256.10	\$ 260,419.31	\$ 377,836.79	41%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Del Rio	17530	\$ -	\$ -	\$ -	0%	
El Centro	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
El Paso	18500	\$ 3,000.00	\$ 171.11	\$ 2,828.89	6%	
Northern Border West	17530	\$ 12,106.58	\$ 2,106.58	\$ 10,000.00	17%	
San Diego	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Tucson	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
Yuma	17530	\$ 10,000.00	\$ -	\$ 10,000.00	0%	
WC Total		\$ 72,106.58	\$ 2,106.58	\$ 70,000.00	3%	
GRAND TOTAL		\$ 710,362.68	\$ 262,525.89	\$ 447,836.79	37%	



FY18 BPF Spend Plan

(as of 11/27/2017)

FY18 Border Patrol Facilities	
ID: Requirement	Amount
Brown Field Station (PC&I)	(b) (5)
Utilities	
Contract Support	
Program Support (USACE)	
PCD	
Environmental	
Project Travel	
Program Travel/Training	
Wage Grade Supplies/Equipment	
Operational Service Contracts	
Preventative Maintenance	
FCAs	
Tunnel Remediation	
Emergent Repairs	
FY 18 SP CMR	
FY 18 Deferred Maintenance/Repair Projects	
Rent	
TOTAL	

FY17 BPF Carryover	
ID: Requirement	Amount
Harpers Ferry Carryover	\$972k
Laredo Security Access	\$525k
Contractor Support	\$2.9M
USACE Program Support	\$2.8M
FCA	\$1.68M
Environmental	\$75k
Operational Service Contracts	\$232k
Preventative Maintenance	\$480k
Migrant Surge Reimbursement	\$100k
FY17 Deferred Maintenance	\$4.1M
FY17 PMO Reserve	\$1.7M
TOTAL	\$15.6M

Program Travel/Training - (b) (5) requested

Supplies/Equipment - (b) (5) requested



U.S. Customs and Border Protection

FY18 BPF Budget Status

(as of 11/27/2017)

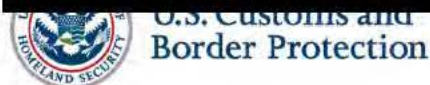
PMO	Funding Type	Account	Total Funds to Obligate in FY18	Total Rec'd YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - USBP	FY18	Brown Field Station	\$ 45,000,000.00	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 133,533,000.00	\$ 1,645,290.00	\$ 83,706.63	\$ 560,008.96	39%
		BP Services	\$ 13,120,000.00	\$ -	\$ -	\$ -	-
		USBP Utilities	\$ 19,560,000.00	\$ 4,743,300.00	\$ 265,121.73	\$ 3,566,602.47	81%
		Rent	\$ 73,398,000.00	\$ 12,983,000.00	\$ 92,177.00	\$ 11,897,470.62	92%
	FY18 Total		\$ 284,611,000.00	\$ 19,371,590.00	\$ 441,005.36	\$ 16,024,082.05	85%
	Prior Year	Harpers Ferry	\$ 972,794.28	\$ 972,794.28	\$ 972,794.28	\$ -	100%
		TacCom	\$ -	\$ -	\$ -	\$ -	-
		UAC	\$ -	\$ -	\$ -	\$ -	-
		WG Operations	\$ -	\$ -	\$ -	\$ -	-
		BP Operating Budget	\$ -	\$ -	\$ -	\$ -	-
		BP Facilities	\$ 8,984,830.50	\$ 8,984,830.50	\$ 1,361,854.47	\$ 226,083.77	18%
		BP Services	\$ 5,674,954.54	\$ 5,674,954.54	\$ 150,000.00	\$ -	3%
	Prior Year Total		\$ 15,632,579.32	\$ 15,632,579.32	\$ 2,484,648.75	\$ 226,083.77	17%
BPAM - USBP Total			\$ 300,243,579.32	\$ 35,004,169.32	\$ 2,925,654.11	\$ 16,250,165.82	55%



FY18 BPF PCD Status

(as of 11/27/2017)

EAST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Del Rio	17530	\$ 50,000.00	\$ 2,924.01	\$ 47,075.99	5.85%	
Del Rio	18500	\$ 9,001.00	\$ 6,486.98	\$ 2,514.02	72.07%	
Detroit	17530	\$ 50,000.00	\$ 1,198.07	\$ 48,801.93	2.40%	
Detroit	18500	\$ 9,001.00	\$ 1,130.00	\$ 7,871.00	12.55%	
Laredo	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Laredo	18500	\$ 9,270.00	\$ 1,600.00	\$ 7,670.00	17.26%	
Northern Border East	17530	\$ 350,000.00	\$ 86,515.26	\$ 263,484.74	24.72%	
Northern Border East	18500	\$ 9,001.00	\$ 3,029.97	\$ 5,971.03	33.66%	
RGV Sector	17530	\$ 10,825.00	\$ 10,825.00	\$ -	100.00%	
Rio Grande Valley	17530	\$ 50,000.00	\$ 20,957.26	\$ 29,042.74	41.91%	
Rio Grande Valley	18500	\$ 9,001.00	\$ 3,799.99	\$ 5,201.01	42.22%	
EC TOTAL		\$ 560,825.00	\$ 122,419.60	\$ 438,405.40	21.83%	
WEST CORRIDOR						
SECTOR	FUND	ALLOCATED	OBLIGATED	BALANCE	Burn Rate	
Big Bend	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Big Bend	18500	\$ 9,001.00	\$ 3,284.53	\$ 5,716.47	36.49%	
El Centro	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Centro	18500	\$ 9,001.00	\$ 3,600.43	\$ 5,400.57	40.00%	
El Paso	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
El Paso	18500	\$ 9,001.00	\$ 5,800.78	\$ 3,200.22	64.45%	
Northern Border West	17530	\$ 50,000.00	\$ 15,659.00	\$ 34,341.00	31.32%	
Northern Border West	18500	\$ 9,001.00	\$ 3,588.25	\$ 5,412.75	39.87%	
San Diego	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
San Diego	18500	\$ 9,001.00	\$ 3,157.68	\$ 5,843.32	35.08%	
Tucson	17530	\$ 50,000.00	\$ -	\$ 50,000.00	0.00%	
Tucson	18500	\$ 9,001.00	\$ 2,248.75	\$ 6,752.25	24.98%	
Yuma	17530	\$ 50,255.00	\$ 4,900.08	\$ 45,354.92	9.75%	
Yuma	18500	\$ 9,001.00	\$ 5,571.72	\$ 3,429.28	61.90%	
WC TOTAL		\$ 350,255.00	\$ 20,559.08	\$ 329,695.92	5.87%	
GRAND TOTAL		\$ 911,080.00	\$ 142,978.68	\$ 768,101.32	15.69%	



FY18 TI Spend Plan

(as of 11/27/2017)

FY 18 TI Approved Spend Plan	
ID: Requirement	Amount
CTIMR	\$50.2M
Environmental	\$5.9M
Program Support	\$17M
Other TI FY18	\$33.3M
Annual Budget (PC&I)*	(b) (5)
TOTAL	(b) (5)

**Funding not yet received*

FY 17 TI Carryover	
ID: Requirement	Amount
Carryover: Road Maintenance	\$22.4M
Carryover: D&D	\$150k
Carryover: USBP Reprogramming	\$5M
Carryover: FY17 Budget	\$195k
TOTAL	\$27.7M



FY18 TI Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - TI	FY18	Tactical Infrastructure	\$ 49,148,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
		TI (b) (7)(E)	\$ 3,400,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (AZ TI O&S)	\$ 44,700,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (TI O&S)	\$ 9,118,000.00	\$ -	\$ -	\$ -	-
		Annual Budget (PC&I)	\$ 49,738,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 156,104,000.00	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%
	Prior Year	Carryover: D&D	\$ 150,161.59	\$ -	\$ -	\$ -	-
		Carryover: Road Maintenance	\$ 22,400,000.00	\$ -	\$ -	\$ -	-
		Carryover: USBP Reprogramming	\$ 4,975,845.73	\$ -	\$ -	\$ -	-
		Carryover: FY17 Budget	\$ 195,079.10	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 27,721,086.42	\$ -	\$ -	\$ -	-
BPAM - TI Total			\$ 183,825,086.42	\$ 1,101,000.00	\$ 812,858.47	\$ 65,842.52	80%

FY18 TI PCD Status

(as of 11/27/2017)

WEST CORRIDOR						
SECTOR	FUND	FUND CENTER	ALLOCATED	OBLIGATED	BALANCE	Burn Rate
San Diego	11173	BPE75	\$ 80,000.00	\$ 37,085.59	\$ 42,914.41	46.36%
Tucson	18530	BPE70	\$ 1,000.00	\$ 747.54	\$ 252.46	74.75%
Grand Total			\$ 81,000.00	\$ 37,833.13	\$ 43,166.87	46.71%

FY18 Wall Spend Plan

(as of 11/27/2017)

FY 18 Wall Approved Spend Plan	
ID: Requirement	Amount
Wall Program (PC&I)*	(b) (5)
TOTAL	

**Funding not yet received*

FY 17 Wall Carryover	
ID: Requirement	Amount
Carryover: New Road Construction	\$77.4M
Carryover: Wall (Prototype)	\$1.6M
Carryover: Fence Replacement	\$200k
TOTAL	\$79.2M

OA (OTIA)/Towers Budget Status

(as of 11/27/2017)

- Towers Program Components: (b) (7)(E)
- Service Providers: Commercial Contractors, FAA, GSA, USACE
- Towers Current Program Budget: \$151 Million*

PMO	Funding Type	Account	Funding Provided to	Obligated to Service Provider	Obligated by Service Provider	Expensed by Service Provider
BPAM - Towers	Multi-Year	(b) (7)(E)	\$ 47,448,826	\$ 47,448,826	\$ 36,255,688	\$ 33,472,262
			\$ 43,303,237	\$ 22,544,287	\$ 11,510,879	\$ 10,788,793
			\$ 29,519,325	\$ 28,519,197	\$ 17,145,411	\$ 16,723,745
			\$ 30,642,171	\$ 30,642,171	\$ 22,369,974	\$ 22,336,001
TOTAL			\$ 150,913,559	\$ 129,154,481	\$ 87,281,952	\$ 83,320,801

*Total does not include \$3.4M in the TI budget for (b) (7)(E) M&R

FY18 Travel Funding Status

(as of 11/27/2017)

FY18 Travel Budget by Program							
Activity	Spend Plan Travel Budget	Amount Received	Oct 2017	Nov 2017	Total	Available Balance	Received Funding Burn Rate
AMF East Corridor Project Travel	\$		(b)	(5)			
AMF West Corridor Project Travel	\$						
BPF East Corridor Project Travel							
BPF West Corridor Project Travel							
TI Project Travel	\$						
TI - WALL Project Travel	\$						
BPAM Program Travel	\$						
Total							

Note - Program travel's full year budget is not yet approved. We requested (b) (5) during the SP/Procurement plan creation this summer.

TI Wall project travel's full year budget has not yet been approved

FY18 Deobligations: BPF, AMF, & TI

(as of 11/27/2017)

FY14 Expiring FC&S Funds		Submitted In SAP	Amount fully deobligated		
RWAs/IAAs	BPF	(b)	(5)		
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
FY16 Expiring BSFIT Funds					
RWAs/IAAs	TI				
Submitted to Procurement	TI - O&M				
	TI - D&D				
Completed by Procurement	TI - O&M				
	TI - D&D				
TOTAL					
FY17 Expiring O&M Funds					
RWAs/IAAs	BPF				
	AMF				
	TI				
Submitted to Procurement	BPF				
	AMF				
	TI				
Completed by Procurement	BPF				
	AMF				
	TI				
TOTAL					
Prior Year FC&S Funds					
RWAs/IAAs	BPF				
	AMF				
Submitted to Procurement	BPF				
	AMF				
Completed by Procurement	BPF				
	AMF				
TOTAL					
Prior Year BSFIT Funds					
RWAs/IAAs	TI - O&M				
	TI - D&D				
Submitted to Procurement	TI - O&M				
	TI D&D				
Completed by Procurement	TI - O&M				
	TI D&D				
TOTAL					
GRAND TOTAL					



FY18 Wall Budget Status

(as of 11/27/2017)

PMO	Funding Type	Account	Total Funds to Obligate in FY18	Funds Received YTD	Committed	Oblig/Exp	Burn Rate of Funds Received
BPAM - Wall	FY18	Wall Program (PC&I)	\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	FY18 Total		\$ 1,571,000,000.00	\$ -	\$ -	\$ -	-
	Prior Year	Carryover: New Road Construction	\$ 77,400,000.00	\$ 77,400,000.00	\$ -	\$ -	-
		Carryover: Wall (Prototype)	\$ 1,575,528.61	\$ 613,390.00	\$ 212,814.41	\$ 44,343.50	42%
		Carryover: Fence Replacement	\$ 200,004.25	\$ -	\$ -	\$ -	-
	Prior Year Total		\$ 79,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%
BPAM - Wall Total			\$ 1,650,175,532.86	\$ 78,013,390.00	\$ 212,814.41	\$ 44,343.50	0%

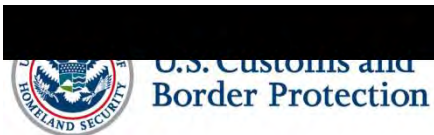
Expiring Funding – BPF, AMF & TI

(as of 11/27/2017)



FY14 FC&S, FY16 BSFIT and FY17 O&M			
FY 14 FC&S RWAs/IAAs	BPF	\$	6,987,456.48
	AMF	\$	1,224,806.81
FY 14 FC&S IROs	BPF	\$	18.18
	AMF	\$	19,537.06
FY14 FC&S Leases	AMF	\$	68,519.00
FY 14 PCDs	BPF	\$	10,478.36
FY 14 FC&S Procurement	BPF	\$	1,983,369.45
	AMF	\$	627,856.25
FY 17 RWAs/IAAs	BPF	\$	2,614,130.77
	AMF	\$	2,153,513.66
FY 17 IROs	AMF	\$	30,592.72
FY 17 O&M Procurement	BPF	\$	36,595,440.25
	AMF	\$	3,020,952.25
FY 16 BSFIT RWA/IAA	TI	\$	3,223,304.49
FY 16 BSFIT Procurement	TI	\$	14,058,022.50
FY 17 O&M IAA	TI	\$	4,379,702.01
FY 17 O&M Procurement	TI	\$	15,711,670.82
Total			\$ 92,709,371.06

Number of POs and Lines for Expiring		
Program	# of POs	# of Lines
BPF IAA	20	45
BPF RWAs	13	28
BPF Commercial Contracts	213	497
AMF IAA	11	18
AMF RWAs	2	4
AMF Commercial Contracts	57	91
TI IAA	10	17
TI Commercial Contracts	11	20
Total	337	720

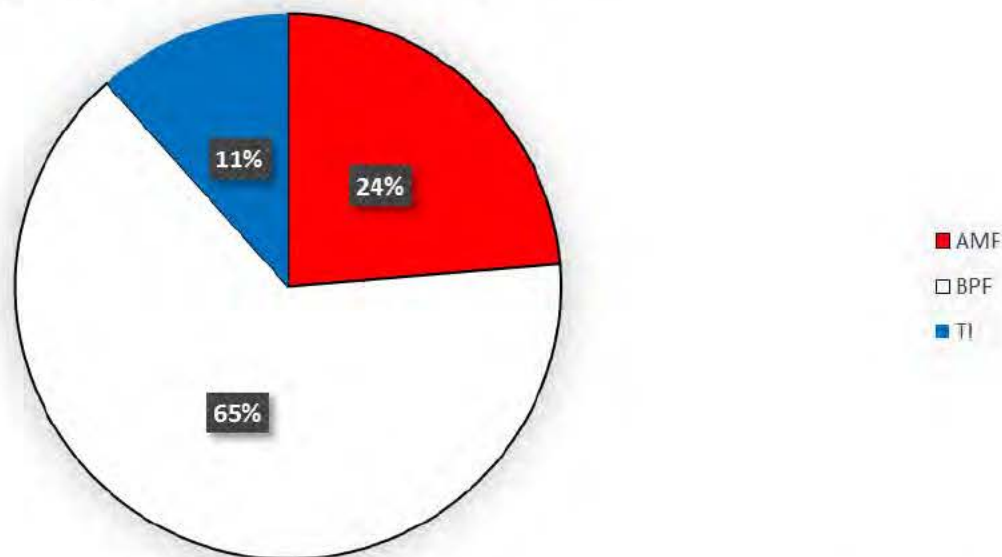


Total UDOs – BPF, AMF & TI

(as of 11/27/2017)

UDO as of 11/27/2017			
Type	# of UDOs	Total Value	
AMF	828	\$	35,438,953.69
BPF	2258	\$	98,095,112.53
TI	405	\$	58,314,354.78
TOTAL	3491	\$	191,848,421.00

Percentage of UDOs by Program

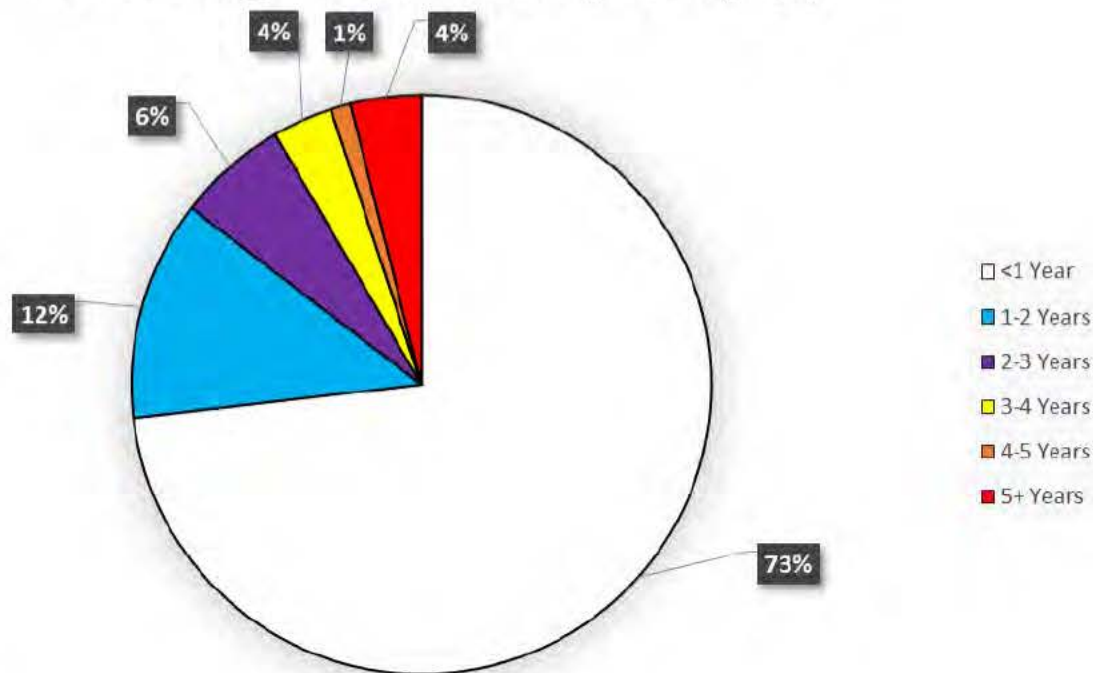


UDO Status: BPF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
1652	\$81,851,847	277	\$9,899,314	139	\$ 3,506,144	76	\$ 856,480	25	\$ 1,073,663	89	\$ 907,665	2258	\$ 98,095,113

Percentage of FAC UDOs by Value/Qty

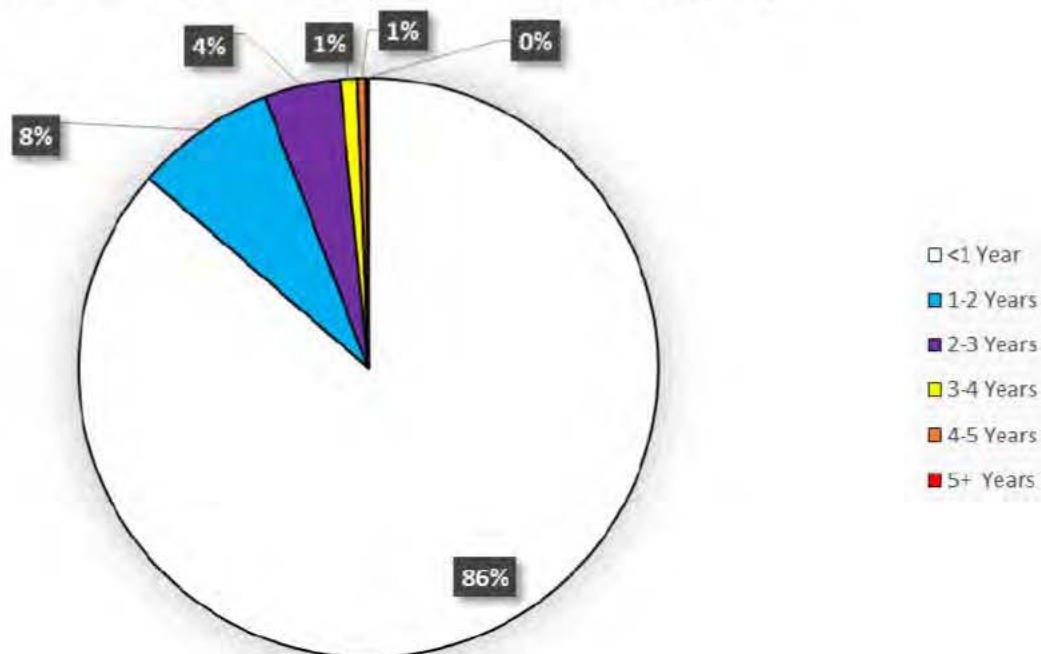


UDO Status: AMF

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
715	\$32,464,946	65	\$2,035,422	35	\$ 695,937	8	\$ 66,783	4	\$ 25,867	1	\$ 150,000	828	\$ 35,438,954

Percentage of AMF UDOs by Value/Qty

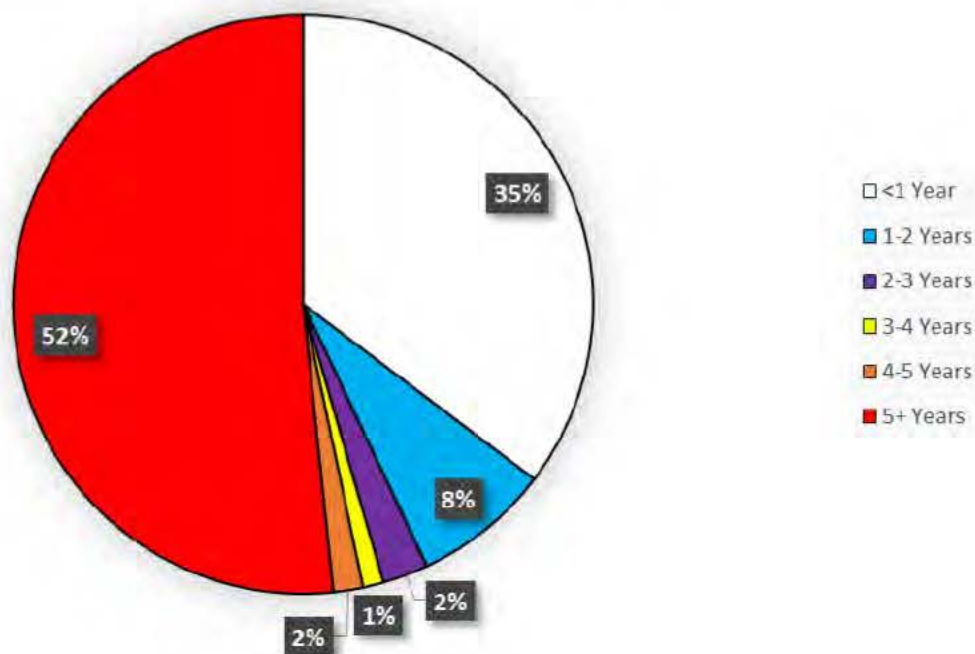


UDO Status: TI

(as of 11/27/2017)

<1 Year		1-2 Years		2-3 Years		3-4 Years		4-5 Years		5+ Years		Total QTY	Total Amount
QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount	QTY	Amount		
277	\$30,819,633	60	\$5,803,750	20	\$11,235,086	9	\$6,461,820	13	\$1,183,466	26	\$2,810,600	405	\$ 58,314,355

Percentage of TI UDOS by Value/Qty



Challenge - PCD

• Issue:

(b) (5)

• Cause(s):

(b) (5)

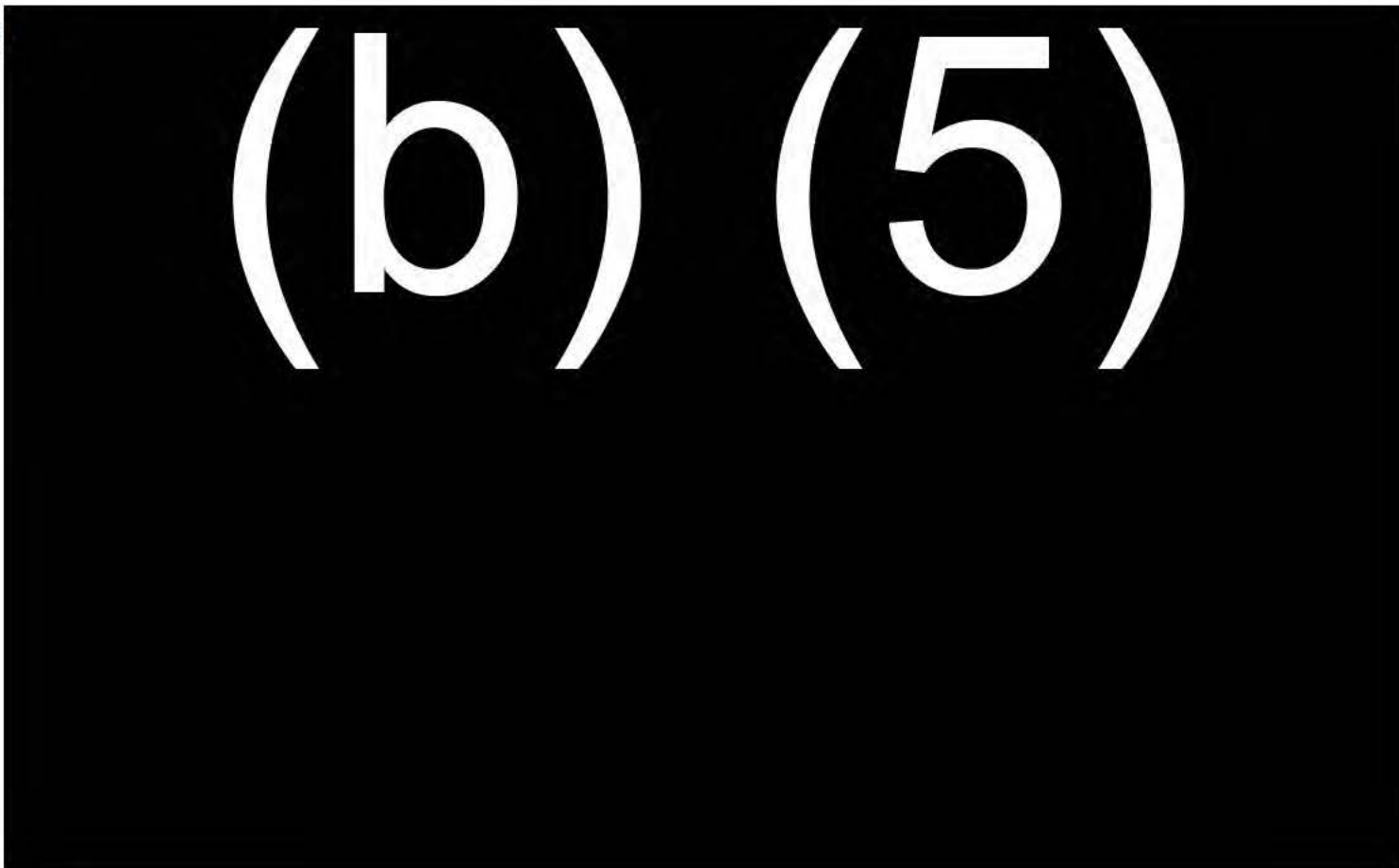
• Solution:

(b) (5), (b)(6);(b)(7)(C)



Challenge - PO close out

- Challenge
- Cause(s):
- Effects:
 -
 -
 -
- Solution:



Challenge - DCOs

(b) (5)

Day 1: 3:00-3:45

San Diego Portfolio Review

(b)(6);(b)(7)(C)



U.S. Customs and
Border Protection

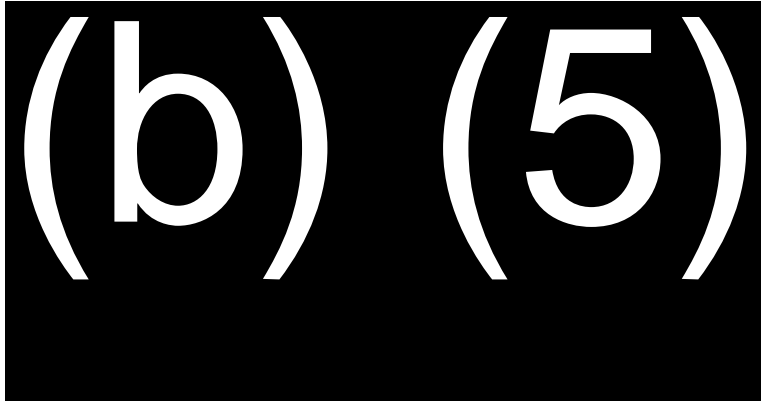
FIM Portfolio Overview

Recent Successes

- FY 18 budget for deferred maintenance \$8M
- Staffing hires
- 2,092 FY 17 in-house work orders closed out w/ \$380K PCD budget
- Completion of the Wall Prototypes construction \$4M
- TI upgrades to support Wall Prototypes \$963K
- Test & Evaluation for Wall Mock Ups & Prototypes in progress \$486K
- Spin up & close out of United Resolve Emergency Operations Center
- Completion of I-5 signs project \$1.3M
- Completion of Sector Master Plan
- Completion of new Brownfield Station Charrette
- Chula Vista Utility Survey awarded & in progress \$186K
- Replace Imperial Beach Station and Campo VMF roofs in progress \$1.3M
- 2nd Utility Energy Savings Contract planning phase (Blvd, CAO, EJC, SCM, IMB, TI Lighting)
- Electrical line upgrades & upgrade TI lights to LED \$2.2M
- Install vehicle turn around @ North Levee \$664K
- Planning 14 miles primary fence replacement (b) (5)
- Air and Marine Hangar LED Retrofits \$113K

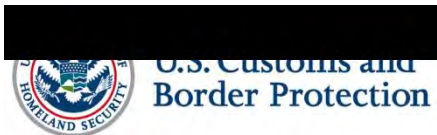
FIM Portfolio Overview

Recent Challenges



BOMR

- OY 2 POP 1 Nov 17 – 31 Oct 18 / OBP \$641.250K / A&M \$438K / total contract value \$800,250K
- OBP 77 under threshold work orders / estimated cost \$79,209K / burn rate 19%
- A&M 2 under threshold work orders / estimate cost \$2K / burn rate 7%
- OBP 10 above threshold task orders \$827.084k / FY 17 carry overs
- OBP 1 IRO \$18,800K additional water testing at I-8 CHP
- OBP & A&M IRO cap \$185K
- Seven Ops Contracts \$1.7M / 3 Support Contracts 159K



FIM Portfolio Overview

CA Regional PM Contract

Brownpoint

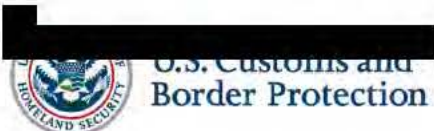
Currently in OY2 / Contract expires 11/2021

BOMR POC: [REDACTED] (b)(6);(b)(7)(C) & [REDACTED] (b)(6);(b)(7)(C)

Operational Service Contracts	FY18 Value	# of contracts
San Diego Sector (BP)	\$ 1,745,000	7
San Diego Sector (AM)	\$ 159,000	3
El Centro Sector (BP)	\$ 1,585,000	9

Minor Repairs (OBP)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	99.9%
# Repairs Authorized	469
\$ Value of Repairs Authorized	\$399,625
Avg. TAT	13
Avg. Cost	\$876
Major Repairs/Task Orders	
Task Orders Issued (FY)	15
\$ Value of Task Orders Issued	\$497,074
TAT of Completed Task Orders	65
Avg. Cost	\$33,758

Minor Repairs (AMO)	
% Option Period Completed	100.0%
% Minor Repair Threshold Authorized	89.0%
# Repairs Authorized	26
\$ Value of Repairs Authorized	\$33,816
Avg. TAT	23
Avg. Cost	\$1,301
Major Repairs/Task Orders	
Task Orders Issued (FY)	4
\$ Value of Task Orders Issued	\$144,348
TAT of Completed Task Orders	71
Avg. Cost	\$36,087



FIM Portfolio Overview

Address support received and additional resources needed to be successful:

(b) (5)



U.S. Customs and
Border Protection

San Diego Staffing Snapshot

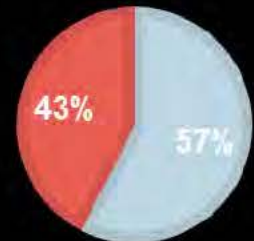
San Diego Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	1	2	3	-	-	-
MM	7	1	14	6	-	5*
MM WS	1	1	3	1	-	-
MM WL	1	-	2	1	-	-
MSS	1	-	2	1	1	-
MSA	-	-	1	1	-	-
TI PM	1	-	1	-	-	-
EEO	2	-	2	-	-	-
Electrician	1	-	2	1	-	-
Welder	3	-	1	-	-	-
HVAC Tech	-	-	2	2	-	-
ENV Comp. Specialist	-	-	1	1	-	-
QA Inspector	-	-	2	2	-	-
Total:	19	4	38	17	1	5

* Pending MM Support Contract

FEDERAL STAFF

- Current & Incoming
- Unmet Needs



Day 1: 3:45-4:30

Northeast Portfolio Review

(b)(6);(b)(7)(C)



**U.S. Customs and
Border Protection**

FIM Portfolio Overview

Recent Successes

- Hiring – Detroit FM (Fed), Buffalo FOS (CTR), Homestead FOS (CTR), Houlton FOS (CTR), Ramey MM (Fed)

Recent Challenges

- Hurricanes Irma and Maria while maintaining 8 sectors
- PCD burn rates for two cost centers (NE and Detroit) were 100% for FY 17, with additional funding provided as requested
- Bus Ops - (b)(6);(b)(7)(C) is a “Rock Star,” her support for JAC awards, OT submissions and during Hurricane Irma & Maria crisis was extraordinary
- Budget – (b)(6);(b)(7)(C) and (b)(6);(b)(7)(C) provide the guidance and support whenever there is funding needed, or PR’s that need pushing





FIM Portfolio Overview

NE Regional PM Contract

Rosemark

Currently in extension / contract expires 1/2018

BOMR POC: (b)(6);(b)(7)(C)

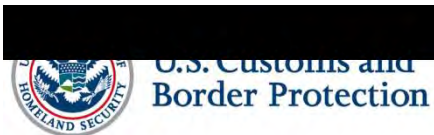
USBP

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	20.1%
# Repairs Authorized	10
\$ Value of Repairs Authorized	\$15,711
Avg TAT	8
Avg Cost	\$1,571
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	25.0%
% Minor Repair Threshold Authorized	32.0%
# Repairs Authorized	5
\$ Value of Repairs Authorized	\$6,680
Avg TAT	17
Avg Cost	\$1,336
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Detroit Sector (BP)	\$ 565,000	10
Detroit Sector (AM)	\$ 178,000	3
Buffalo Sector (BP)	\$ 210,000	4
Houlton Sector (BP)	\$ 285,000	6
Swanton Sector (BP)	\$ 520,000	7
Swanton Sector (AM)	\$ 108,000	2





FIM Portfolio Overview

SE Regional PM Contract

National Glass & Gate Service

Currently in extension / contract expires 3/2018

BOMR POC: (b)(6);(b)(7)(C)

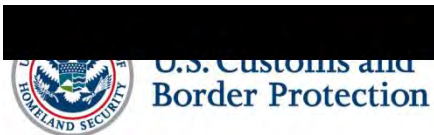
USBP

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	28.3%
# Repairs Authorized	3
\$ Value of Repairs Authorized	\$3,400
Avg TAT	1
Avg Cost	\$1,133
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	16.7%
% Minor Repair Threshold Authorized	22.2%
# Repairs Authorized	9
\$ Value of Repairs Authorized	\$9,332
Avg TAT	1
Avg Cost	\$1,037
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders	N/A
Avg Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Ramey Sector (BP)	\$ 150,000	3
Ramey Sector (AM)	\$ 827,000	4
Miami Sector (AM)	\$ 476,000	9





NE Staffing Snapshot

Buffalo Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FOS	-	-	1	1	1	-
MM	-	-	2	2	-	1*
Total:	0	0	3	3	1	1

Detroit Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	1	-	1	-	-	-
FOS	-	-	2	2	1	1
MM	2	-	2	-	-	-
MSS	-	-	1	1	-	-
Total:	3	0	6	3	1	1

Houlton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FIM	1	-	1	-	-	-
FM	-	-	1	1	-	-
FOS	-	-	1	1	-	1
MM	3	-	4	1	-	1*
MSS	-	-	1	1	1	-
Total:	4	0	8	4	1	2

Swanton Staff Count Comparison

	Current (FED)	Incoming (FED)	Fully Staffed (FED)	Unmet Needs (FED)	Current (CTR)	Incoming (CTR)
FM	0	1	1	-	-	-
FOS	0	0	1	1	1	-
MM	2	1	4	1	-	1*
MSS	0	0	1	1	-	-
Total:	1	3	7	3	1	1



Day 1: 4:30-5:00

Closing Remarks

(b)(6);(b)(7)(C)

Director, FM&E

Agenda: Day 2

Time	Topic	Presenters
10:00-10:30	Opening Remarks	Karl Calvo
10:30-11:15	Wall 4-Year Strategy	(b)(6);(b)(7)(C)
11:15-12:45	Western Corridor Project(s) Spotlight	
12:45-1:45	LUNCH	
	WORKING LUNCH FOR BCs and DDs: Project Life Cycle	
1:45-2:30	Rio Grande Valley Portfolio Review	
2:30-3:15	Yuma Portfolio Review	
3:15-3:30	BREAK	
3:30-4:15	Laredo Portfolio Review	
4:15-5:00	El Centro Portfolio Review	
6:00	Optional Happy Hour: On the Border (2500 Airport Fwy, Bedford, TX 76022)	

Day 2: 10:00-10:30

Opening Remarks

Karl Calvo

OFAM Assistant Commissioner



U.S. Customs and
Border Protection

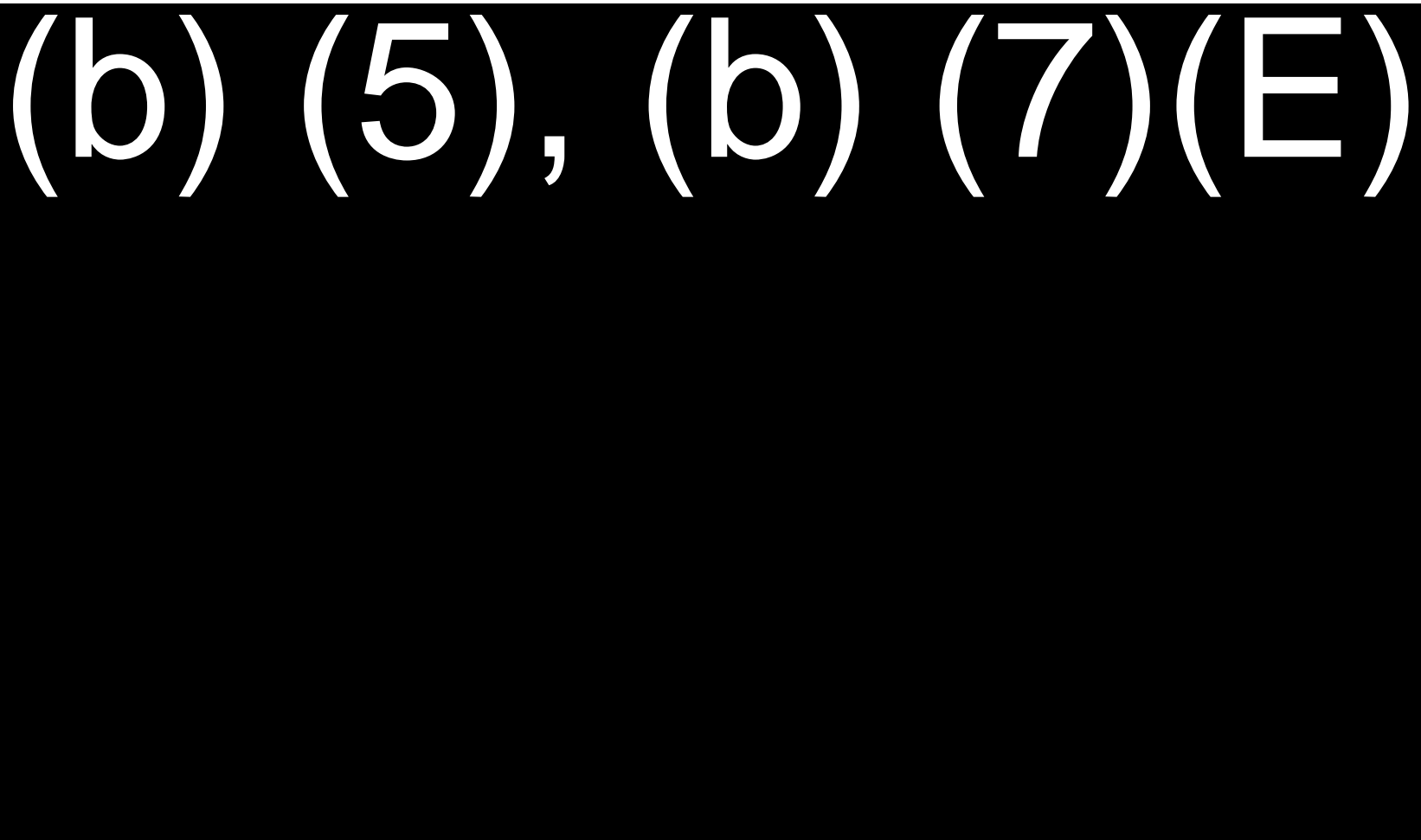
Day 2: 10:30-11:15

Wall 4-Year Strategy

(b)(6);(b)(7)(C)

Wall Program Planned Execution FY18-FY22

(b) (5), (b) (7)(E)



Day 2: 11:15-12:45

Western Corridor Project(s) Spotlight:

(b)(6);(b)(7)(C)

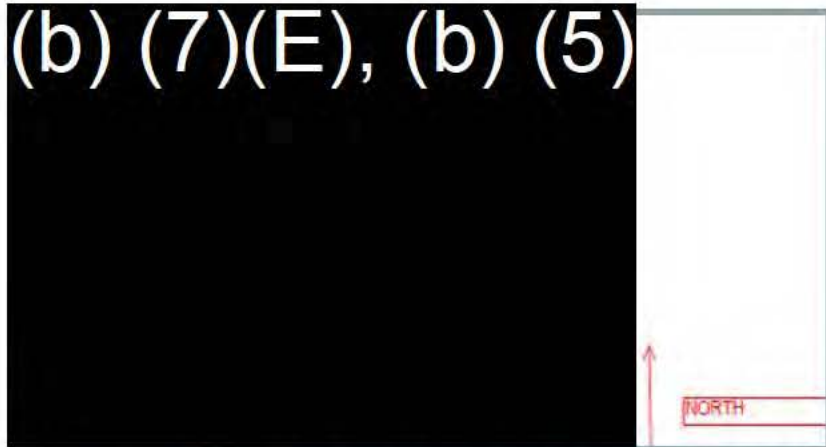
FAC (USBP and AMO) FC SDC BRF Build (b)(7)(E) Agent BPS

West, USBP - San Diego

BP/AMF PMO PM: (b)(6);(b)(7)(C)

USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct new (b)(7)(E) Agent Brown Field BPS in AOR. Approx. (b)(7)(E), (b)(6) main station with VMF and other support facilities.

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	(b) (5)	(5)	(5)
Env Complete			
Design Complete			
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET CWE	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



FM&E Costs: Env (b)(5), OIT (b)(5), Move (b)(5), Leasing/Disposal (b)(5)

FAC (USBP and AMO) FC OAM AMOC Expansion Building 605c

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

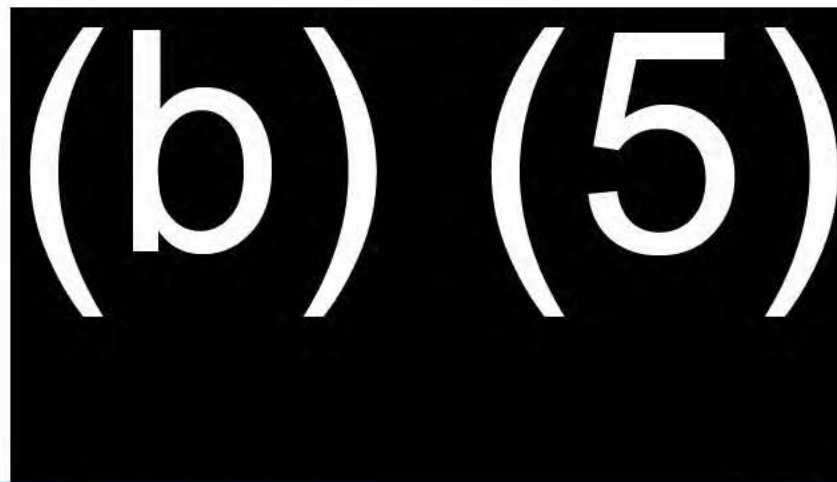
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Construct a (b)(7)(E) building to house added staff, training, ADP/Telco, and conference center. Includes new parking and security

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	5/31/2016	6/29/2016	6/29/2016
Env Complete	1/30/2017	6/29/2016	6/29/2016
Design Complete	9/2/2016	6/24/2016	6/24/2016
Issue RFP	8/9/2016	7/1/2016	7/1/2016
Award	9/23/2016	9/23/2016	9/23/2016
NTP	10/31/2016	10/27/2016	10/27/2016
Completion	(b) (5)		

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	(b) (5)
TOTAL BUDGET	(b) (5)
- RE/ENV	(b) (5)
- Design	(b) (5)
- Construction	(b) (5)
- Construction Oversight	(b) (5)
- Project Management	(b) (5)
- FM&E Costs	(b) (5)
- Executing Agency CRs	(b) (5)
PROJECT CM RESERVE	(b) (5)



Project CM Reserve is at ECSO (does not include FM&E costs)

FAAC (USBP and AMO)

FA AMO AMOC Reconfigure Bldg 605

West, AMOC - Riverside

BP/AMF PMO PM: (b)(6);(b)(7)(C)

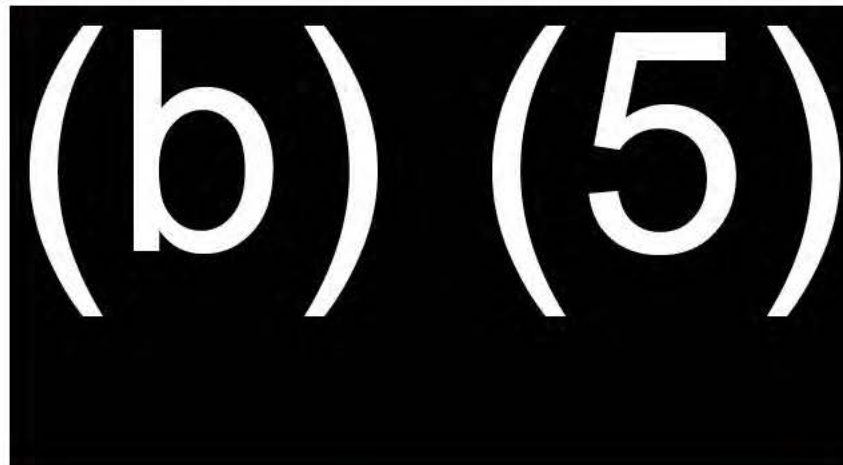
USACE PM: (b)(6);(b)(7)(C)

Facilities Management & Engineering



Reconfigure (b) (7)(E) in AMOC Building 605 and Modular 605A

Progress / Risk



Schedule

Milestone	Baseline	Planned	Actual
RE Certified	6/30/2017	8/1/2017	8/1/2017
Env Complete	6/30/2017	8/1/2017	8/1/2017
Design Complete	(b) (5)		(5)
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



FAC (USBP and AMO) AC TUB SVA Build New Facility at Fort Huachuca

West, AMO - Tucson Air Branch

BP/AMF PMO PM: (b)(6);(b)(7)(C)

GSA PM: (b)(6);(b)(7)(C)



(b) (5)

Design and Construct Hangar and Admin space for Sierra Vista Air Unit and NASOC-SV

Progress / Risk

(b) (5)

Schedule

Milestone	Baseline	Planned	Actual
RE Certified	12/9/2014	12/9/2014	12/9/2014
Env Complete	7/15/2015	7/15/2015	7/15/2015
Design Complete	(b) (5)	(5)	
Issue RFP			
Award			
NTP			
Completion			

Cost

Description	Totals
PRD BASELINE BUDGET	(b) (5)
TOTAL FUNDS TRANSFERRED	
TOTAL BUDGET	
- RE/ENV	
- Design	
- Construction	
- Construction Oversight	
- Project Management	
- FM&E Costs	
- Executing Agency CRs	
PROJECT CM RESERVE	



MILDEP Program Challenges

- (b) (5), (b)(6);(b)(7)(C)

- (b) (5)
-
-

MILDEP Program Challenges, Cont.

(b) (5)



Day 2: 12:45-1:45

Working Lunch for Branch Chiefs and Division Directors: Project Life Cycle

(b)(6);(b)(7)(C)

A large black rectangular redaction box covers the content of the slide below the text "(b)(6);(b)(7)(C)".

Day 2: 1:45-2:30

Rio Grande Valley Portfolio Review

(b)(6);(b)(7)(C)

Day 2: 10:30-11:30

Rio Grande Valley Portfolio Review

(b)(6); (b)(7)(C)



**U.S. Customs and
Border Protection**

FIM Portfolio Overview

- **Recent Successes**

- Lawyer's (Sectors Legal) new offices – four offices;
- Re-routing of hallway entrances egress/ingress in Legal.
- RGV Sector Command Center for Chief.
- New Membrane Roof in Falfurrias.
- New Membrane in Rio Grande City BPS and Falfurrias BPS
- Forensics Lab at Rio Grande Valley Sector Headquarters;
- New Chiller at Rio Grande City.
- Septic System at Forward Operating Base – Falcon Dam
- 4 New entrance gates at Fort Brown BP station

- **Recent Challenges**

- [REDACTED]
- [REDACTED]
- [REDACTED]

(b) (5)

FIM Portfolio Overview

- Recent Successes



FIM Portfolio Overview

(b) (7)(E), (b)(6);(b)(7)(C)

FIM Portfolio Overview

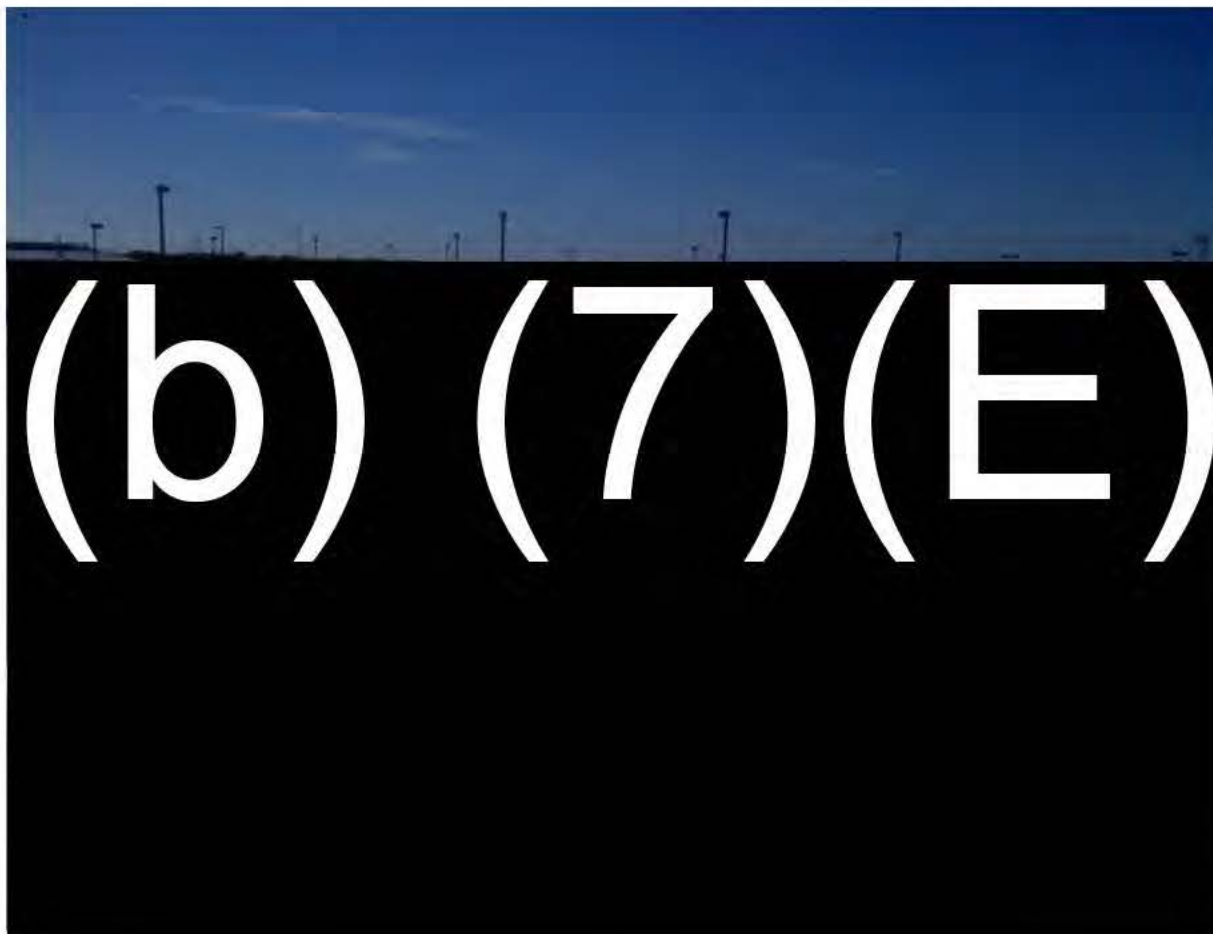


(b) (7)(E)

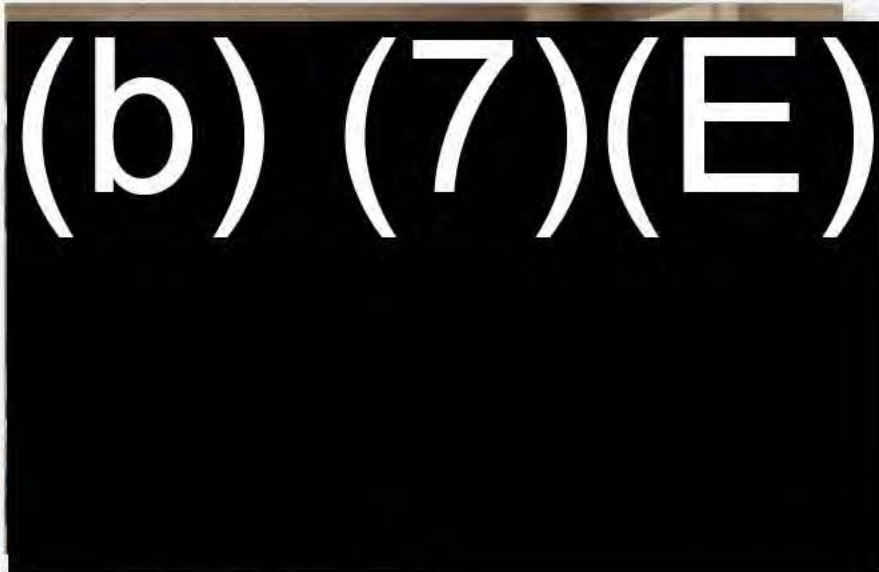


(b) (7)(E)

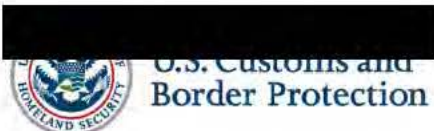
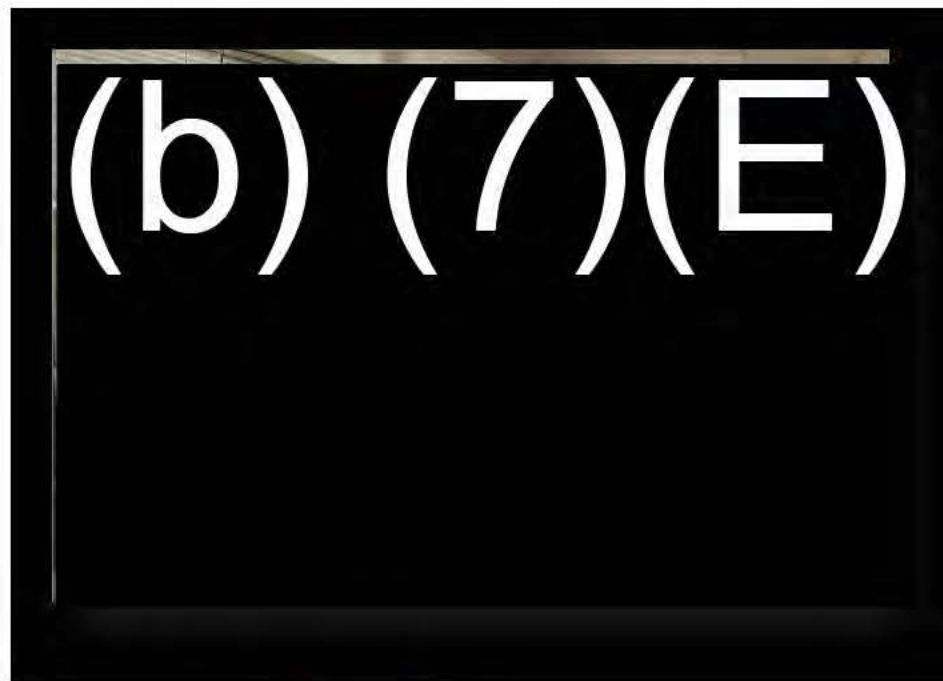
FIM Portfolio Overview



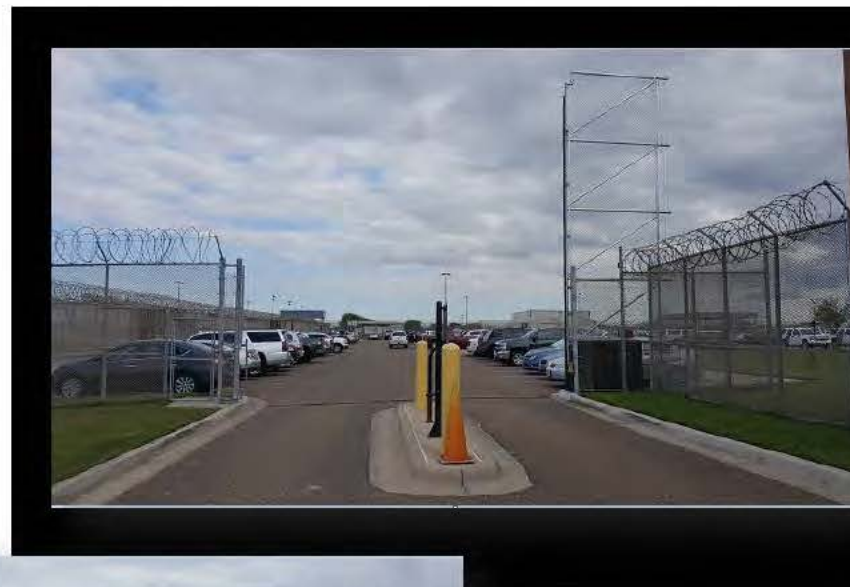
FIM Portfolio Overview



Forensics Lab at Rio Grande Valley Sector Headquarter's



FIM Portfolio Overview



FIM Portfolio Overview

- Address support received (e.g., matrix support from other divisions within PMO, contract support, etc.) additional resources needed to be successful.

➤ [REDACTED] (b) (5)

- We have received excellent TRIRIGA support in problem's with systems.
- Financial Management has provided much needed funds on re-allocations to our needs.
- P. M.'s, both Contract and Federal, have been very helpful in specific areas in question.



FIM Portfolio Overview

- Address PCD burn rates and planned spending to expend all funding.
 - The amount provided for FY -17 was properly spent on Preventative Maintenance performed throughout the RGV AOR.

Corridor	Sector	CR1 Amount (10/25/2016)	CR2 Amount (1/11/2017)	CR4 Amount (5/17/2017)	YTD Emergency Distributions or reAllocations	TOTAL YTD		Final Distribution (amount in Corridor total is the amount available to distribute to for the sectors)	25			26			31		
									ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1	ZFOP	ZFRP	ZFM1
East	Del Rio	\$ 45,000.00	\$ 84,000.00	\$ 50,000.00	\$ 10,000.00	\$ 189,000.00		\$ 90,000.00									
East	El Paso Sector	\$ -	\$ -	\$ -	\$ 9,800.00	\$ 9,800.00		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East	Laredo	\$ 44,000.00	\$ 100,000.00	\$ 50,000.00	\$ 750.00	\$ 194,750.00		\$ 100,000.00									
East	RGV	\$ 75,000.00	\$ 125,000.00	\$ 50,000.00	\$ 53,740.00	\$ 303,740.00		\$ 125,000.00	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 70,000.00	\$ 25,000.00		\$ 10,000.00	
East	Detroit	\$ 21,000.00	\$ 94,000.00	\$ 50,000.00	\$ (16,800.00)	\$ 148,200.00		\$ 94,636.37									
East	NB East	\$ 40,000.00	\$ 145,550.00	\$ 50,000.00	\$ 108,000.00	\$ 343,550.00	EAST CORRIDOR AMOUNT REMAINING TO	\$ 150,000.00									
EC Total		\$ 225,000.00	\$ 548,550.00	\$ 250,000.00	\$ 165,490.00	\$ 1,189,040.00		\$ 539,636.37	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 70,000.00	\$ 25,000.00	\$ -	\$ 10,000.00	\$ -



FIM Portfolio Overview

- Brief regional PM contract and where they are with their burn rate and maximizing use of contracts

Highlights (continued):

Task Orders:

Sector	# of Major Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	0	\$0	\$0	0	0
Laredo	1	\$7,942	\$7,942	0	0
Rio Grande Valley	1	\$15,186	\$15,186	0	0
AMO	1	\$16,064	\$16,064	0	0
Total	3	\$39,191	\$13,064	0	0

IRO's:

Sector	# of IRO Repairs	Total \$ Amount	Average \$	# Awarded	# Completed
Del Rio	3	\$12,724	\$4,241	2	0
Laredo	0	\$0	\$0	0	0
Rio Grande Valley	4	\$29,358	\$7,340	1	0
AMO	2	\$118,004	\$59,002	1	0
Total	9	\$160,086	\$17,787	4	0




ETX IRO Summary: Line Item 350 - ETX Regional-BPFTI-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$250,000.00	
Total Amount Remaining for IRO's:		\$ 207,917.62	
Number of IRO RFQ's Issued to EMCOR	7	Value of IRO RFQ's Issued to EMCOR	\$42,082.38
Number of IRO's Awarded to EMCOR	3	Value of IRO's Awarded to EMCOR	\$14,689.69
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00

ETX IRO Summary: Line Item 360 - ETX Regional-AMF-IRO Repairs (OY4)			
Total Amount Available for IRO's:		\$75,000.00	
Total Amount Remaining for IRO's:		\$69,548.46	
Number of IRO RFQ's Issued to EMCOR	1	Value of IRO RFQ's Issued to EMCOR	\$5,451.54
Number of IRO's Awarded to EMCOR	1	Value of IRO's Awarded to EMCOR	\$5,451.54
Number of IRO's Completed/Invoiced	-	Value of IRO's Completed/Invoiced	\$0.00



FIM Portfolio Overview

- 

(b) (5)

FIM Portfolio Overview

TRIRIGA REPORT
November 16th 2017

Count of Task ID Row Labels	Column Labels							
	Active	Completed	Hold for Parts	Hold per Requester	On Hold for Funding	Retired	Grand Total	
TX0137 BPS-Rio Grande City	31	558	11			1	37	638
TX0141 BPS-Falfurrias	27	295	4			10	12	348
TX0142 BPS-Harlingen	4	75	1			1	14	95
TX0143 BPCKPT-Highway 77	1	99	1				2	103
TX0143 BPCKPT-Sarita Highway 77	7	70					3	80
TX0145 BPS-HQ-McAllen	11	152	2				11	176
TX0215 BPS-Fort Brown	75	375	3			2	30	485
TX0216 BPSHQ-Rio Grande Valley	114	804	5			4	58	985
TX0235 BPS-Brownsville	29	390			1	4	22	446
TX0300 BPCKPT-Falfurrias	1	137	1			1	4	144
TX0522 BPS-Weslaco	6	22					4	32
TX0542 BPS-Harlingen		5						5
TX0542 Harlingen Radio/Maintenance	10	12					10	32
TX0549 BPS-Corpus Christi	8	147	6				7	168
TX11414 BPCKPT-Highway 4	5	40	1				4	50
TX11553 BPS-Kingsville	26	212	1			1	8	248
TX11621 McAllen-West Ursula Holding Facility	51	332	3		2	2	23	413
TX11758 RGV El Morillo Banco HPU Horse Stables		12	1				1	14
TX7032 BPS-McAllen	9	59	1			3	8	80
Grand Total	415	3796	41		3	29	258	4542



Day 2: 2:30-3:15

Yuma Portfolio Review

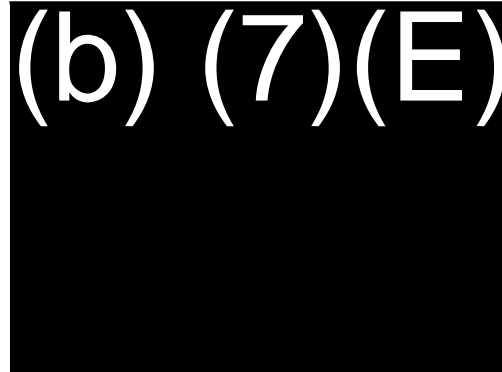
(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes:

- Energy Saving Performance Contract – Multiple energy conservation measures installed / improved, including replacement of 13 roof top air conditioners, installation of solar PV arrays, re-lamping interior and exterior lighting with LEDs, and building envelope modification.



FIM Portfolio Overview

Recent Successes:

- Camp Grip Well Water Treatment System – Water well was established on November 2016. The water treatment system was delivered and tied-in on July 8, 2017. Water treatment operation and maintenance requires a certified Level 2 water treatment system operator. PM contract modification to maintain the water system was approved on November 13, 2017.



FIM Portfolio Overview

Recent Successes:

- Smoke Damage Restoration – April 15, 2017, a mulch fire adjacent to Yuma Sector Intel resulted in COOP activation. (b) (7)(E) were relocated to other CBP sites. Smoke damage restoration activity was completed on May 25, 2017.

YUMA SECTOR CAMPUS



FIM Portfolio Overview

Recent Successes:

- Completed 1089 work orders in FY17 with a staff of 4 MMs and 1 WL.
- PM Contracts

YUMA SECTOR FY17 PM CONTRACTS		
Contractor	AZ - EMCOR	CA - NGG
Total Minor WOs Authorized / Completed	294	27
Total Minor WOs Authorized / Completed Cost	\$234,504	\$22,373
Total TO Authorized / Completed	7	0
Total TO Authorized / Completed Cost	\$81,679	\$0

Recent Challenges:

- Maintenance activity with current staffing levels.
- Year-end PR contracting assignment. Two of five PR's could not be solicited for bid due the KO receiving them two weeks before the end of the FY.



FIM Portfolio Overview

AZ Regional PM Contract (BP)

EMCOR
 Currently in OY3 / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs USBP	
% Option Period Completed	58.33%
% Minor Repair Threshold Authorized	71.50%
# Repairs Authorized	509
\$ Value of Repairs Authorized	\$517,595
Average TAT	6
Average Cost	\$1,159
Major Repairs/Task Orders	
Task Orders Issued (FY)	19
\$ Value of Task Orders Issued	\$293,526
TAT of Completed Task Orders	35
Average Cost	\$15,449

AZ Regional PM Contract (AM)

JESCO
 Currently in Base / Contract expires 3/2019
 BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs AMO	
% New Base Period Completed	58.33%
% Minor Repair Threshold Authorized	82.40%
# Repairs Authorized	88
\$ Value of Repairs Authorized	\$114,547
Average TAT	9
Average Cost	\$1,387
Major Repairs/Task Orders	
Task Orders Issued (FY)	0
\$ Value of Task Orders Issued	\$0.00
TAT of Completed Task Orders	N/A
Average Cost	N/A

Operational Service Contracts	FY18 Value	# of contracts
Tucson Sector (BP)	\$ 5,490,00	8
Tucson Sector (AM)	\$ 218,00	2
Yuma Sector (BP)	\$ 2,385,00	5
Yuma Sector (AM)	\$ 194,00	1





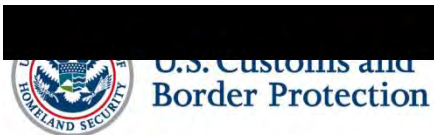
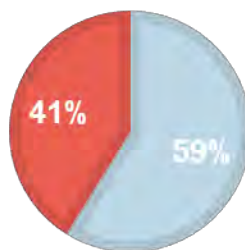
Yuma Staffing Snapshot

Yuma Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		-	-
MM	4	-	9	5		-	2*
MM WS	-	-	1	1		-	-
MM WL	1	-	-	-		-	-
MSS	1	-	1	-		1	-
TI PM	-	1	1	-		-	-
EEO	1	-	1	-		-	-
Total:	9	1	16	7		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs





CTIMR Work Area 2

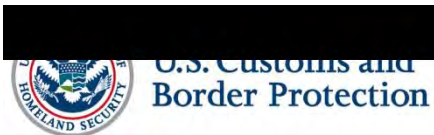
CTIMR WA 2: Burn Rate
Work Plan: (WMS WP #s TCA: 197 and YUM: 198)
PoP: (09/30/2017 – 12/29/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,237,422	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,719,438
Estimated Cost	\$513,393	\$1,830,986	\$71,806	\$208,029	\$538,328	\$0	\$3,162,542
Reported Cost - TCA	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Reported Cost - YUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$13,407	\$0	\$0	\$0	\$0	\$0	\$13,407
Balance Remaining (CLIN Budget - Reported Cost)	\$1,224,015	\$4,891,956	\$226,607	\$466,750	\$1,442,206	\$454,497	\$8,706,031
Burn Rate % (Reported Cost / CLIN Budget)	1%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	99%	100%	100%	100%	100%	100%	100%

PMs:

(b)(6);(b)(7)(C)

Source: WMS





CTIMR Work Area 2

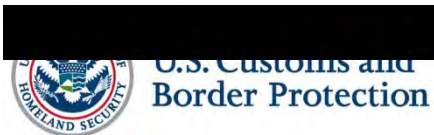
CTIMR WA 2: Burn Rate (07/22/2016 – 09/29/2017) (WP #s YUM: 160, 164, 174, 178 TCA: 159, 163, 173, 177)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,815,022	\$9,587,424	\$695,545	\$843,679	\$1,937,853	\$0	\$14,879,523
Reported Cost - TCA	\$715,136	\$3,192,457	\$241,012	\$236,951	\$650,754	\$0	\$5,036,310
Reported Cost - YUM	\$431,035	\$1,785,255	\$29,475	\$52,087	\$320,310	\$0	\$2,618,162
Total Work Area Reported Cost (Total of all Sectors)	\$1,146,171	\$4,977,712	\$270,487	\$289,038	\$971,064	\$0	\$7,654,472
Balance Remaining (CLIN Budget - Reported Cost)	\$668,851	\$4,609,712	\$425,058	\$554,641	\$966,789	\$0	\$7,225,051
YTD Burn Rate % (Reported Cost / CLIN Budget)	63%	52%	39%	34%	50%	#DIV/0!	51%
YTD Remaining Balance (Balance Remaining / CLIN	37%	48%	61%	66%	50%	#DIV/0!	49%

PMs:

(b)(6);(b)(7)(C)

Source: WMS



Day 2: 3:30-4:15

Laredo Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

FY17 Recent Successes & PCD Burn Rate

FY 2017 BUDGET			
Quarter	Budget	Obligated	PCD Burn Rate
Q-I	\$ 76,417.72	\$ 35,327.89	46%
Q-II	\$ 191,737.21	\$112,840.67	59%
Q-III	\$ 273,414.69	\$253,546.68	93%
Q-IV	\$ 498,926.61	\$400,919.98	80%

LRT Service Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT Wide Fire Extinguisher Inspection & Replacement	\$6,095.54
Total for FM&E	\$ 6,095.54

LRT BOMAR (EMCOR) Contracts Completed in FY17

Description of Sustainment Services	Amount Obligated
LRT SHQ, Repair Concrete Base for Vehicle Lift. Demo and Pour Concrete	\$15,814.15
Zapata BPS Install Surface Mounted 2 post 18,000 pound Rotary Lift	\$21,362.98
LRN BPS Replace Sally Port Overhead Coiling Grills	\$19,274.34
Total for FM&E	\$56,451.47



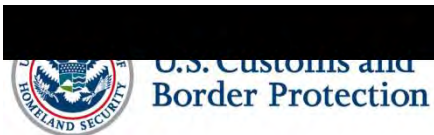


FIM Portfolio Overview

FY17 Recent Successes ... (cont.)

LRT Direct Procurement Contracts Completed in FY17	
Description of Sustainment Services	Amount Obligated
LRT SHQ Building B OH Door-CW	\$5,999.25
LRT SHQ Building B VMF Raise Roof Comp Lab-DAM	\$262,385.06
HEB BPS Main Building Replace Roof-DAM	\$262,385.06
LZT Reseal Restripe Parking Lot-HG	\$22,658.97
LRN Replace Flooring-HG	\$40,274.03
HEB BPS CCTV Repair-DAM	\$40,170.00
HEB Hwy 16 TCP Repair Main Canopy-RO	\$373,087.10
Total for FM&E	\$1,006,959.47

SUMMARY CONTRACTS FY 17	
Service Contracts	\$ 6,095.54
BOMR Contracts	\$ 56,451.47
Direct Procurement	\$ 1,006,959.47
GRAND TOTAL	\$ 1,069,506.48



FIM Portfolio Overview

LRT: Challenges and Support Services

Challenges

(b) (5), (b)(6);(b)(7)(C)



FIM Portfolio Overview

FY18 Planned Spending

(b) (5)



FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)

FIM Portfolio Overview

FY18 Planned Spending (cont.)

(b) (5)

FIM Portfolio Overview

Regional Contract Brief

(b) (5)



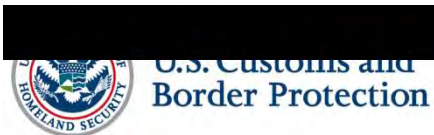
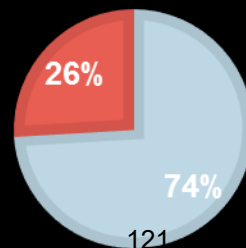
Laredo Staffing Snapshot

Laredo Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	2	1		-	1
MM	13	-	17	4		-	4*
MM WS	2	-	2	-		-	-
MM WL	1	-	2	1		-	-
MSS	-	1	2	1		2	-
TI PM	-	-	-	-		-	-
Tools and Parts Attendant	-	-	1	1		-	-
Total:	18	1	28	9		2	5

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Day 2: 4:15-5:00

El Centro Portfolio Review

(b)(6);(b)(7)(C)



**U.S. Customs and
Border Protection**

FIM Portfolio Overview

Successes

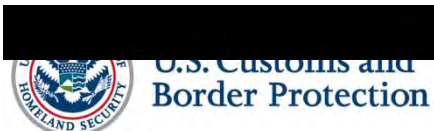
- **Facilities**

- ❖ New VMF/FMF Operational & Old FMF turned back over to Lessor
- ❖ Environmental Division recent award for VMF/FMF Business Plans
- ❖ PM Projects in house with FOS
- ❖ ESPC award, installation of new equipment such as Chiller, Solar, & LED Lighting
- ❖ Acquired new lap top computers to replace most all divest units
- ❖ Awarded El Centro Security upgrade project
- ❖ Environmental Division recent award for Hwy 86 & Hwy 111 Full Spectrum Water Testing
- ❖ Environmental Division recent award for CAX TTHM removal system and pending install

- ❖ [REDACTED] (b) (5)

- **TI**

- ❖ Award of the Calexico [REDACTED] (b) (7)(E) Wall Replacement Project
- ❖ The completion of the [REDACTED] (b) (7)(E) West Checks Road Project
- ❖ Contract award for the environmental portion for both the Alamo River vegetation removal & Jacumba Roads projects
- ❖ The completion of all Urgent fence breaches in [REDACTED] (b) (7)(E)
- ❖ The completion of all planned work activities for OY2 by TI Contractor



FIM Portfolio Overview

Challenges

(b) (5)

(b) (5)

• (b) (5)

FIM Portfolio Overview

PCD Plan Spending

FY17

- ELC Facilities expended a total of \$275,990.52 via PCD,

FY18

- ELC Facilities, 1st Quarter received a total of \$9,000 of Emergency use funds
- ELC Facilities, 2nd Quarter received a total of \$60,000

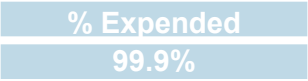




FIM Portfolio Overview

BOMR PM Regional Contract

- OY1 CA PM Contract (OBP):



- ✓ Average of 15 days for completion of work orders
- ✓ Rolled over 14 work orders from FY17

- WOs:

Sector	Status	Count	Funds
ELC	Completed	113	\$ 97,960.54

- IROs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
31	IRO OBP	CA0262/CA9734	ELC	ELC HQ	FRP(IRO) - Replace Door Hardware	\$3,340.69
156	IRO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(IRO) - Replace Cooling Tower #2 VFD	\$8,357.05
168	IRO OBP	CA0144/CA0432	ELC	ELC ICE (VMG)	FRP(IRO) - Replace Lift Hydraulic Cylinder	\$2,997.10
203	IRO OBP	CA0262/CA4033	ELC	ELC BPS	FRP(IRO) - Fire Sprinkler System Repairs	\$3,988.25
207	IRO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(IRO) - Replace Ductless Split System	\$3,438.93
						\$22,122.02

- TOs (Awarded):

TO/IRO #	Type	Site (BE/BU)	Sector	Location	Work Description	Cost
19	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Repair Boiler 1 & 3 Circulation Pumps	\$9,963.10
24	TO OBP	ELC WIDE	ELC	Various Locations	FRP(TO) - Replace Fire Extinguishers	\$12,016.35
162	TO OBP	CA0262/CA4036	ELC	ELC BPS (Mechanical)	FRP(TO) - Replace Chiller Water Pumps/Motors 1, 2 & 3	\$14,471.65
181	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Replace AHU Water Supply Actuators & Valves	\$33,164.83
185	TO OBP	CA0263/CA7662	ELC	IDO BPS	FRP(TO) - Replace HVAC Unit #16	\$5,106.25
189	TO OBP	CA0262/CA9760	ELC	ELC BPS	FRP(TO) - Refurbish Cooling Tower 1 & 2	\$72,592.60
202	TO OBP	CA0262/CA9735	ELC	ELC BPS (RVSS COM)	FRP(TO) - Replace Split HVAC System (10 Ton)	\$10,588.75
						\$157,903.53



FIM Portfolio Overview

Additional Support & Resources:

- E3 Federal
 - On-Boarding of ELC MSS – (b)(6);(b)(7)(C)
- CBP Real Property
 - Transfer and Excess of real property from previous FMF site
- Environmental Division
 - Provided support contracts for improvements and business plans
- Financial Management Branch/Budget
 - Continued financial support
- OR&S & LPO's
 - Continued technology and inventory support
- OIT
 - Local branch is very supportive
- DOL
 - Requesting responsive service
- Payroll
 - Requesting responsive service





El Centro Staffing Snapshot

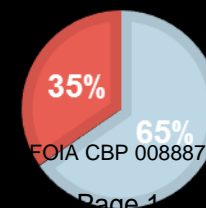
El Centro Staff Count Comparison

	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	3	2		-	-
TI OS	-	-	1	1		-	-
MM	6	-	8	2		-	2*
MM WS	1	-	2	1		-	-
MM WL	2	1	0	-		-	-
TI PM	1	-	1	-		-	-
MSS	-	-	2	2		1	-
EEO	3	-	2	-		-	-
Welder	1	-	1	-		-	-
Total:	16	1	22	9		1	2

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 12) PoP: (08/01/2017 – 10/31/2017)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Estimated Cost	\$185,403	\$1,095,110	\$130,511	\$82,798	\$650,636	\$273,094	\$2,417,552
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$212,029	\$1,037,343	\$170,226	\$96,574	\$517,795	\$273,094	\$2,307,061
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PM:

(b)(6);(b)(7)(C)

Source: WMS



U.S. Customs and
Border Protection

CTIMR Work Area 1

CTIMR WA 1: Burn Rate Work Plan: (WMS WP 13) PoP: (11/01/2017 – 01/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Estimated Cost	\$205,414	\$1,088,878	\$118,685	\$86,381	\$537,530	\$264,459	\$2,301,347
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$209,992	\$1,183,787	\$118,700	\$86,400	\$537,600	\$264,459	\$2,400,938
Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

PMs:

(b)(6);(b)(7)(C)

Source: WMS



U.S. Customs and
Border Protection



CTIMR Work Area 1

CTIMR WA 1: Burn Rate (11/01/2017 – 10/31/2018)

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
Reported Cost - SDC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reported Cost - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Work Area Reported Cost (Total of all Sectors)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance Remaining (CLIN Budget - Reported Cost)	\$839,969	\$4,723,787	\$474,755	\$345,270	\$2,149,962	\$1,057,835	\$9,591,578
YTD Burn Rate % (Reported Cost / CLIN Budget)	0%	0%	0%	0%	0%	0%	0%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	100%	100%	100%	100%	100%	100%	100%

Source: WMS

PMs:
(b)(6);(b)(7)(C)



U.S. Customs and
Border Protection

Thursday, December 7, 2017
 Eules, Texas, Second Floor, Rooms G205-G206

Agenda: Day 3

Time	Topic	Presenters
9:00-10:00	Upcoming Systems Initiatives	(b)(6);(b)(7)(C)
10:00-10:15	BREAK	
10:15-11:45	GSA: Opportunity and History Using Schedule 56 for Facilities Projects and Maintenance	
11:45-12:00	Break	
12:00-1:00	WORKING LUNCH FOR ALL: ECSSO	
1:00-1:45	Tucson Portfolio Review	
1:45-2:00	BREAK	
2:00-2:45	Del Rio Portfolio Review	
2:45-3:30	El Paso Portfolio Review	
3:30-4:15	Big Bend Portfolio Review	
4:15-4:30	Closing Remarks	

Please remember to take the PMR survey before you leave.

Day 3: 9:00-10:00

Upcoming Systems Initiatives

(b)(6);(b)(7)(C)



Systems Initiatives Overview

Agenda

- Systems initiatives
 - TRIRIGA
 - Current
 - Future
 - Facilities M&R working group
 - FITT Transition
 - Future enhancements

System Initiatives – TRIRIGA Current efforts

(b) (5)

System Initiatives – TRIRIGA Current efforts

(b) (5)

System Initiatives – TRIRIGA Current efforts

(b) (5)

System Initiatives – TRIRIGA Current efforts

(b) (5)

System Initiatives – TRIRIGA Future

(b) (5)



System Initiatives – TRIRIGA Future

(b) (5)

System Initiatives – TRIRIGA Future

(b) (5)

FAC O&M working group

Propose creating a Facilities M&R working group to improve:

- System functionality to better to support M&R mission
 - Requirements gathering
 - Execution of new functionality
- Business partner metrics and internal metrics
- Internal processes

FAC M&R Working group members

- Sponsor: Corridor Director
- Members: Selected by East and West Corridor Directors
 - FIMs
 - FOS
 - MSS
 - Maintenance technicians
- Establish reoccurring meetings to:
 - Requirements gathering of TRIRIGA O&M initiatives, status updates, rollout strategies
 - Establish FAC M&R goals and how they can be achieved

Systems Initiatives - FITT current

FITT Transition

- Transition FITT from being managed by Michael Baker Jr, to USACE Engineering Research and Development Center (ERDC)
- ERDC will host the system on the DoD network, maintain, manage, and develop new functionality
- ERDC will provide system trainings, documentation, and user help support
- ERDC will contract RE GIS support for USACE Fort Worth Real Estate to support CBP Real Estate efforts
- Baker will continue to provide Programmatic GIS support and mapping
- Transition scheduled to end March 2018
- Baker currently enhancing FITT security functionality to complete with DoD system security standards

BPAM Project Analyst can edit projects

- A solution from the Project Data Accuracy Work Group was to allow the CBP PMs to edit USACE executed projects and allow BPAM project analyst to edit all projects
- Analyst work with PM to update project data
- Analyst are generated QC scorecards to track the progress of the data quality

Systems Initiatives – FITT & WMS future

Pending enhancements to be executed in 2018

- [REDACTED] (b) (5)
- [REDACTED]
- Happy to provide list of enhancements for you

Day 3: 10:15-11:45

GSA

Thomas Ischkum



U.S. Customs and
Border Protection



U.S. General Services Administration

Federal Acquisition Service

GSA and U.S. Customs & Border Protection

Schedule 56/84/SOP Training and Overview 12/7/17

**Tom Ischkum,
Branch Chief &
Clint Steele &
Hakeem Ali
Customer Service
Directors**



U.S. General Services Administration

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Overview

- Increase process efficiency's by providing single POC's at GSA for BPAMO. East/West
- Streamline non-construction acquisitions (56)
- Obtain total solutions for non-construction needs(56)
- STR Brief – Webinar to follow
- SOP Training/Overview
- Schedule 56 Training/Overview
- Schedule 84 Training/Overview
- BMO Brief – Webinar to follow





U.S. General Services Administration

Federal Acquisition Service

- Overview.
- Establish Need.
- Is it construction or products /ancillary services?
- Is your need permanent or a short term rental?
- Who do you call?





U.S. General Services Administration

Federal Acquisition Service

Establish a need:

What is the need or purpose?

- Generator repair?
- Generator new?
- Perimeter Fencing ?
- Video Surveillance ?
- Tools ?
- Special purpose clothing/ body cameras?
- Armored Vehicles?
- Permanent or short term?





U.S. General Services Administration

Federal Acquisition Service

GSA Short Term Rental Briefing

December 7th 2017

Presented by Tom Ischkum



U.S. General Services Administration

Federal Acquisition Service

STR Program Basics

- Rent Equipment or Vehicles from commercial vendors.
- Make requests online and receive the equipment in as little as 72 Hours.
- GSA handles the entire procurement process and passes the charges through to your GSA Bill.



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Limits of STR Continued

- NOT for TDY travel – only mission related activities.
 - Surge in needs for seasonal or special event requirements.
 - Accident or maintenance replacements.
- 120 day limit for Vehicles and 365 day limit for Equipment.
- Government customers are self-insured.



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Short Term Rental Value

- Every request competed among available vendors.
- Pass-through billing onto monthly GSA Fleet bill.
- GSA Short Term Rental is your advocate.



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Equipment Available

➤ 6 Vendor Partners;



- Over 270 Equipment items.
- Expanding Offerings in FY17.



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GSA STR PROCESS



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Sign Up

- Locate or request your BOAC.
- Register: at <http://str.fas.gsa.gov/>



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Create your Request

- Create your Request: Select the Equipment/Vehicle type(s) needed, enter description of intended use.
- RFQs sent to Vendor and receive bids in 48 hours.



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Review Quotes

- Select vendor: Make a selection based on your best value.
- Approval: Approver reviews request before award (if needed).



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Award and Post-Award

- Award: GSA Contracting Staff awards to selected vendor.
- Post-Award: Vendor will coordinate Delivery/Pick up details.



U.S. General Services Administration

Federal Acquisition Service

Paying for GSA Short Term Rental

- Billing tied to BOAC.
- GSA reviews and approves invoices.
- Bill paid through VCSS.



U.S. General Services Administration

Federal Acquisition Service

The Special Order Program

presented by
Lori Herrera



Overview of Special Order Program

U.S. General Services Administration

Federal Acquisition Service

- Provides customers with customized, start-to-finish acquisition and project-management service, from planning, soliciting and evaluating offers, to awarding and administering contracts through close-out.
- Our certified contract, project and financial-management professionals expertly navigate the range of procurement vehicles to help customers obtain the products they need most – delivered anywhere in the world.
- Procurements must comply with FAR, GSAM, and Requesting Agency policies



Examples of SOP Procurements

U.S. General Services Administration

Federal Acquisition Service

- Emergency Response Trailers
- Physical Access Control Systems with Installation
- Night Vision Equipment
- HEBPS for Chinook Helicopters
- Boats for Special Operations Command
- Guard Services
- Security Fencing
- IED Hook & Line Detection Kits
- Spectrum Analyzer to help soldiers in Afghanistan in their fight to exploit, attack, protect, and manage resources in electronic warfare



What SOP Will Not Buy?

U.S. General Services Administration

Federal Acquisition Service

- GSA Global Supply will not purchase commodities that are the responsibility of another agency or GSA activity, such as vehicles, permanent real-property improvements or programmable IT equipment. Likewise, we will not purchase services that are the responsibility of another agency or GSA activity
- We will not buy Body Armor
- We will not buy Firearms or Ammunition
- We will not do procurements where the main purpose is construction
- We review each requirement and accept on a case-by-case basis considering capacity and other constraints



Funding, Fees, Goals, & Cut-off Dates

U.S. General Services Administration

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- Funding (only examples – more to follow on the next page)
 - Military Interdepartmental Purchase Request (MIPR)
 - Reimbursable Work Authorization (RWA)
 - Requisition submitted via DD1348-6 (military) or SF 344 (civilian)
- Fees
 - Procurements over \$150,000 – normally a 5% fee
 - Procurements under \$150,000 – normally a 17.5% fee
- Acceptance Cut-off Dates
 - June 30th is the official cut-off for taking new work funded by MIPRs with expiring funds (can accept on a case-by-case basis)
 - September 27th to accept Requisitions



Getting Funding to GSA SOP Program – Civilian MIPR Equivalent

U.S. General Services Administration

Federal Acquisition Service

Civilian agencies may supply their own funding document form at their option –Examples are:

- Part B Requirements & Funding Information document
- FMS Form 7600B
- GSA 2957 Reimbursable Work Authorization (RWA)
- Memorandum of Agreement (MOA)
- Memorandum of Understanding Form
- GSA IX Document

NOTE –

- Civilian Clients 9-Digit DUNS IS NEEDED ON ALL FUNDING DOCUMENTS.
- VAR (Verification of Agency Requirements) is required on ALL Funding Documents.

Link to website with Funding Document Instructions

www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition



Getting Funding to GSA SOP Program – Requisitions (SF 344)

U.S. General Services Administration

Federal Acquisition Service

The Federal Standard Requisitioning and Issue Procedures (FEDSTRIP) system is a requisitioning system available to Federal civilian agencies and authorized contractors for ordering supplies from the General Services Administration (GSA).

FEDSTRIP requisitions can be submitted to GSA by various means: on a written form (Standard Form 344); by fax or telephone, or via GSA Advantage! ® or GSA Global Supply, our two electronic shopping Web sites that make it easy for Federal customers to order supplies using FEDSTRIP procedures.

SPECIAL NOTE: The most important item you will need to use FEDSTRIP is your Activity Address Code (AAC). This is an account code that is assigned to your organization. When you fill out a form, or log onto any of the electronic shopping malls via the internet, the AAC tells GSA that you are allowed to buy GSA furnished material. The AAC is a mandatory entry in all FEDSTRIP transactions.



Getting Funding to GSA SOP Program -

U.S. General Services Administration

Federal Acquisition Service

1. Civilian MIPR-Equivalent Instructions:

<https://www.gsa.gov/about-us/regions/greater-southwest-7/how-to-get/assisted-acquisition>

SHORTCUT is www.gsa.gov/r7itsolutions

2. Requisition Instructions:

Instructions - https://www.gsaadvantage.gov/images/muffin/fedstrip_guide_2006.pdf

SF344 Form - <https://www.gsa.gov/acquisition/purchasing-programs/requisition-programs/gsa-global-supply/special-order-program>

SHORTCUT is www.gsa.gov/specialorderprogram

BPAM Briefings Dec 2017 FINAL PDF for Printed Item: 16251 (Attachment 2 of 2) ON*																							UNIT OF ISSUE		QUANTITY					DOCUMENT NUMBER					
DOCUMENT IDENTIFIER							ROUTING IDENTIFIER							& S	(NSN, FSCM/Part No., Other)											SOURCE	REQUISITIONER								
FSCM											PART NUMBER																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	
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DOCUMENT NO. (Cont.)											DEMAND	SUPPLEMENTARY ADDRESS	SIGNAL	FUND CODE		DISTRIBUTION CODE		PROJECT CODE		PRIORITY		REQUIRED DELIVERY DAY OF YEAR			ADVICE CODE		BLANK							
DATE				SERIAL																														
36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	
7	2	4	3	0	0	0	1								A	2	0					X	X	X	0	5	9	9	9	2	A			

											REJECT CODE (FOR USE BY SUPPLY SOURCE ONLY)		IDENTIFICATION DATA															
											65	66	*1. MANUFACTURER'S CODE AND PART NO. (When they exceed card columns 8 thru 22) PART NUMBER: 5798															
70	71	72	73	74	75	76	77	78	79	80			2. MANUFACTURER'S NAME GENERAC POWER SYSTEMS															

3. MANUFACTURER'S CATALOG IDENTIFICATION											4. DATE (YYMMDD)							5. TECHNICAL ORDER NUMBER						
6. TECHNICAL MANUAL NUMBER											7. NAME OF ITEM REQUESTED													

8. DESCRIPTION OF ITEM REQUESTED ITEM: 7000W ELECTRIC START PORTABLE GENERATOR VENDOR: GENERAC POWER SYSTEMS GSA CONTRACT NUMBER: GS-07F-0407X											8a. COLOR							8b. SIZE						
9. END ITEM APPLICATION											9a. SOURCE OF SUPPLY													
9b. MAKE MILWAUKEE					9c. MODEL NUMBER					9d. SERIES					9e. SERIAL NUMBER									

10. REQUISITIONER (Clear text name and address) ALICIA RAMOS US BORDER PATROL - EL CENTRO SECTOR 211 W. ATEN ROAD (BUDGET DEPARTMENT) IMPERIAL, CA 92551											11. REMARKS SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR BUILDING BR-549 ATTN: ALICIA RAMOS 760-335-5710 PRICE PER UNIT: \$1,214.93													
----------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--	--	--	---------------------------------------------------------------------------------------------------------------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--

DD Form 1348-6, FEB 85

Edition of Apr 77 may be used until exhausted.

DOD SINGLE LINE ITEM REQUISITION SYSTEM DOCUMENT (MANUAL LOW PRIORITY)

Reset

DOCUMENT IDENTIFICATION

1. DOC. IDEN.	2. ROUTING IDEN.	3. S	DOCUMENT NUMBER			13. DEM	14-15F. SUPPLEMENTARY ADDRESS	16. FUND	17. FUND	18F. DISTRIBUTION	19. PROJECT	20. PRIORITY	21. RECD DELIVERY DATE	SIGNATURE (if required)
			9-10 REQUISITIONER	11. DATE										
1-3	4-6	7	30-35	36-39	44	45-50	51	52-53	54-56	57-59	60-61	62-64		
A0E	GSA	S	7091LK	7243			A	20		XXX	05	999	TELEPHONE NUMBER ALICIA RAMOS 760-335-5710	

REQUISITION DATA

STOCK NUMBER			7.	8.	12.	14-15V.	16V.	18V.	19V.	22.	NOTE: Entries in shaded blocks may be in either the FIXED (F) or VARIABLE (V) sections - NEVER in both.
4. FSC	5. NIIN	6. ADD-T'NL	UNIT OF ISSUE	QUANTITY	SERIAL	SUPPLEMENTARY ADDRESS		DISTRIBUTION	PROJECT	ADVICE	
8-11	12-20	21-22	23-24	25-29	40-43	45-50	51	54-56	57-59	65-66	23. REMARKS
PN:	5798		EA	00001	0001					2A	PART NUMBER: 5798
											ITEM: 700W ELECTRIC START PORTABLE GENERATOR
											VENDOR: GENERAC POWER SYSTEMS
											GSA CONTRACT: GS-07F-0407X
											PRICE PER UNIT: \$1,214.93
											SPECIAL INSTRUCTIONS: PLEASE MARK SHIPMENT FOR
											BUILDING BR-548 ATTN: ALICIA RAMOS 760-335-5710

170 BW23 FOIA CBP 008929



How Does a Customer Contact GSA SOP?

U.S. General Services Administration


Federal Acquisition Service

If you want to learn more or have questions, please contact GSA Global Supply's Special Order Program Support Center at:

- Phone: (855) 809-6044 (7:30 a.m. – 8 p.m., Eastern Time)
- Email: SpecialOrderProgram@gsa.gov
- Web: www.gsa.gov/specialorderprogram
- Contact Lori Herrera at 817-850-8388 or email lori.herrera@gsa.gov



U.S. General Services Administration

The background of the slide is a stylized, painterly representation of the American flag, with the stars and stripes rendered in a textured, brush-stroke style. The colors are slightly muted and blended together.

Schedule 56 - Building and Building Materials / Industrial Services and Supplies

Greater Southwest Acquisition Center

OVERVIEW

- Schedule Federal Supply Codes
- Ancillary Services
- Installation and Site prep
- In Scope install
- Out of Scope Install
- POC's

Federal Supply Codes Schedule 56

- FSC 61 - Power Distribution Equipment, Generators, and Batteries
- FSC 39 Warehouse Equipment and Supplies
- FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products
- FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems
- FSC 54 – Pre-engineered/Prefabricated Building and Structures
- FSC 56 - Building Materials
- FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Specialty Lighting

FSC 61 - Power Distribution Equipment, Generators, and Batteries

- Portable Light Towers
- Generators, Portable, Standby, Backup, or Prime
- Batteries and Battery Chargers
- Switchgear, Panelboards, Switchboards, Load Centers, Metering
- Surge Protection/Suppression, Hard Wired Surge Protection and EMI/RFI Filtration Devices
- Ancillary Services – Install, startup, site prep

FSC 39 - Warehouse Equipment and Supplies

- Maintenance, Rental and Lease of Forklifts
- Utility Trucks, Hand Trucks, Mail Carts
- Dock Plates, Ramps, and Bridges
- Spill Containment Units, Containment Pallets, Pallets
- Warehouse Equipment and Supplies
- Scaffolding, Work and Service Platforms
- Forklifts - Electric, Gas, LPG, and Diesel Powered
- Ancillary Services - Including but not limited to installation, start up, maintenance, repair, operator instruction/training, and consultation services

FSC 49 - Maintenance & Repair Shop Equipment with Related Environmental Products

- Diagnostic Equipment
- Wheel & Tire Equipment
- Vehicle Material Handling Equipment
- Lubrication Equipment
- Environmental Equipment and Services Related to Maintenance and Repair Shop Equipment
- Miscellaneous Maintenance and Repair Shop Supplies
- Ancillary Services related to Maintenance and Repair Shop Equipment

FSC 54 - Above Ground Storage Tanks/Systems, Fuel Dispensing Units and Fuel Management Systems

- Above Ground Storage Tanks/Systems
- Fuel Management Systems/Units, Fuel Dispensing Units, Fuel Monitoring Systems
- New Services and Products Related to Water Treatment and Above Ground Storage Tank/Systems Including, but not Limited to, Protected, Fire Resistant, Non Vaulted, Single or Dual Compartment/Single or Double Tank, Waste Oil Systems, Including Options, Parts and Accessories
- Ancillary Services

FSC 54 – (Cont) PRE-ENGINEERED/PREFABRICATED BUILDINGS AND STRUCTURES

- Pre-Engineered and Prefabricated Buildings and Structures for Storage Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Military, Disaster/Emergency Response, and Medical Facility Solutions
- Pre-Engineered and Prefabricated Buildings and Structures for Professional Facility Solutions
- Ancillary SINs for installation, site prep etc.

FSC 56 - Building Materials

- Energy Savings/Security Door, Window, and Wall Glass Fragmentation Transparencies, Glazing's, and Film Solutions, including Solar, Blast Mitigation, Bullet Resistant
- Doors, Windows, Panels, Skylights Panels Shutters
- Plumbing Products and Bathroom Fixtures Solutions
- Energy Savings/Energy Efficient Industrial and Commercial Heating/Air Conditioning Units, Air Purification Equipment, HVAC Systems, Boiler Systems, Space Heaters, Air Curtains, Fans, and Blowers
- Portable Roads, Airstrips, Helipads and Ground-Cover Mats
- Roofing Materials, Products and Services Solutions

FSC 62 - Solar Energy Systems, Energy Saving Lighting Products & Speciality Lighting

- Energy Saving, Energy Efficient, and Environmentally Sustainable Outdoor Lighting Solutions, Including Airport Lighting, Runway, Taxiway, Roadway and Parking Lot, Parking Garage Lighting Solutions
- Alternative and Renewable Sustainable Energy Solutions, Including Solar Energy Systems, Fuel Cells, Geothermal, and Wind Power
- Energy Saving Lighting, Energy Efficient, Sustainable, and Environmentally Sustainable Lamps (light bulbs), Lighting Fixtures and Accessories, Indoor Emergency Lighting, Reading Lights, Lighting Sensor Systems

Equipment Rental

- Various SINs on schedule have rental as an option.
- Vendors currently offering Equipment Rental for the following Products:
 - Forklifts -rental by week or month
 - Generators –rental by daily/weekly/monthly single, double, triple shift rates
 - Portable Light Towers

Ancillary Services

- Only available in conjunction with products purchased under the supply schedule contract
- Includes field assembly, training, consultation or design services
- Does not allow for construction or Architectural Engineering services (A&E)

Repair & Alteration

- Routine and non-complex in nature
 - carpeting, simple hanging of drywall, basic electrical or plumbing work, and similar non-complex services
- Excludes
 - Major or new construction of buildings, roads or parking lots
 - Complex R&A of entire buildings or significant portions of facilities
 - A & E Services
- Construction clauses are not in the basic solicitation and must be included at the task order level. Davis Bacon may also apply.

Installation & Site Prep

- Applicable to installation and site preparation services ordered in conjunction with buildings and structures purchased under the supply schedule contract.
- Special ordering procedures include Davis Bacon Act Wage Rates and Construction Clauses for installation and site preparation.
- Excludes Architectural Engineering Services (A&E)

In Scope Installation

- Must be on contract
- Hooking up building's electrical and plumbing to existing utilities in the immediate area
- Setting a foundation under a building

Out of Scope Installation

- Not under contract
- Running utilities to a distant location
- Creating parking lots or roads to the buildings
- Perimeter [REDACTED]
- Not purchased with a product

E-Tools

GSA's online tools can be used to find veteran-owned and service disabled veteran-owned businesses.

- GSA Advantage (Online shopping and ordering system)
- GSA E-Library (Source for GSA / VA Schedules)
- E-Buy (Online RFQ system)

E-Tools

- With E-Tools, GSA has simplified the process of locating VO businesses by classifying vendors by socioeconomic status.
- Vendors are labeled with the socioeconomic indicators shown below:
 - v Veteran-owned small business
 - dv Service-disabled veteran-owned

POINTS OF CONTACT

Building Material and Hospitality Branch

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Mataya Jordan, Section Chief
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Mataya.jordan@gsa.gov



QUESTIONS





U.S. General Services Administration

Federal Acquisition Service

Security Solutions Through Schedule 84

Kevin Mitchell – Branch Chief
Multiple Award Schedule 84

AGENDA

- Overview of Multiple Award Schedule (MAS) Program - Benefits
- Offerings Under Schedule 84 and Upcoming Changes
- GuardFinder Tool
- GSA e-Tools
- Planned Improvements for FY2018
- Questions and Answers

Overview of Multiple Award Schedules (MAS) Program

- Indefinite Delivery, Indefinite Quantity (IDIQ)
- Continuous Open Solicitation – no closing date
- **“Evergreen Contract”**
 - Five year base period and three, five-year option periods
- Schedule solicitations posted on FedBizOpps:
 - www.fbo.gov

Benefits of Using GSA Schedule Contracts

- Streamlined Acquisition Process under **Federal Acquisition Regulation (FAR) 8.404** which allows for a “**best value**” choice, rather than lowest bid
- Contractors have already been vetted and are Financially Responsible and Responsive to Solicitation; awarded prices have been determined to be fair and reasonable
- There is no maximum order limitation or dollar limit! Additional discounts off of the already fair and reasonable pricing are permitted and encouraged at the order level
- No requirement to synopsise

Benefits of Using GSA Schedule Contracts

- Realize Savings
- Flexibility and Choice
- Save Time
- Transparency
- Control the Procurement

Schedule 84 Team Support

- Scope Reviews of upcoming requirements
- Seek out information on vendors' breadth of offerings
- Contact vendors to encourage participation in upcoming RFQs
- Work with you through the procurement process and assist in navigating GSA e-Tools
- Host on-site industry days

Schedule 84 – Snapshot of Offerings

- **Attachment 1: Marine Craft & Equipment**
 - Patrol Boats
- **Attachment 2: Firefighting & Rescue Equipment**
 - Helicopters (and soon...Search & Rescue Drones)
- **Attachment 3: Alarm/Facility Management Systems & Protective Service Occupations**
 - Physical Access Control Systems (PACS)
 - Guard Services
- **Attachment 4: Special Purpose Clothing**
- **Attachment 5: Law Enforcement & Security Equipment /Services**
 - Body Worn Cameras (BWC)
 - Drug Testing Services



www.gsa.gov/firesecurity

Schedule 84 Updates and Improvements

- Realignment and Restructuring of Branch based on Category Management
- Removal of 50% of SINs due to scope duplication
- Introduction of “GuardFinder”, Market Research tool for Guard Services
- Physical Access Controls (PACS) Enhancements



Body Worn Cameras

- ❑ Agencies working to improve Accountability and Public Safety
- ❑ SIN 426-4S – Surveillance Systems, Wearable Body Cameras, Vehicular Video
- ❑ CBP and GSA Pilot Program for BWC and Dash Cams
- ❑ Presidential Task Force – Final Report (MAY 2015)
 - Collaboration with DOJ, Bureau of Justice Assistance
 - [National Body-Worn Camera Toolkit](#)
 - [BWC Implementation Checklist](#)



Helicopters

- Airbus-brand Helicopters now available
- Available under SIN 567 99
- New brands to be added in FY 18



Law Enforcement Equipment

- Misc Personal Equipment
- Helmets and Body Armor
- Restraining Equipment



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



Law Enforcement Equipment



Bomb Detection Equipment

HAZMAT Clothing

First Responder Equipment, Training, & Services



GuardFinder

- At the request of DHS, Schedule 84 created GuardFinder, a market research tool for customers to search for Guard Services based on specific criteria
- The tool will is available for all agencies via the Acquisition Gateway <https://hallways.cap.gsa.gov>
- Individualized agency training can be completed either in person or remotely at the request of the customer

Physical Access Control Systems (PACS)

- New SIN's 246 35 7 and 246 60 5 were created to easily identify PACS products and services that are FIPS 201 compliant. "Legacy" (non FIPS 201) available on 246 35 1
- PACS Ordering Guide with template SOW available from GSA
- Schedule 84 offers "total solution", turn-key offerings

New for FY18

- Helicopters – Increase Supply
- Gun Shot Detection Systems – Increase Supply
- Search and Rescue Drones
- Drone Detection Technology
- Drug Test Services

Training Resources

- GSA Interact: <https://interact.gsa.gov/>
- Vendor Support Center:
<https://vsc.gsa.gov/education/index.cfm>
- GSA Industry Days (e.g. Body Worn Camera, PACS, Schedule Specific)
- GSA Training Symposium
- Region 7 Monthly Webinars

GSA Reference Websites

Acquisition Gateway:	https://hallways.cap.gsa.gov
GSA Schedules Program:	www.gsa.gov/schedules
Getting on Schedule For Vendors:	www.gsa.gov/gettingonschedule
GSA eOffer:	https://eoffer.gsa.gov
System for Award Management (SAM):	www.sam.gov
GSA State and Local Programs:	www.gsa.gov/stateandlocal
GSA Advantage!®:	www.gsaadvantage.gov
GSA e-Buy:	www.ebuy.gsa.gov
GSA e-Library:	www.gsaelibrary.gsa.gov
GSA Reverse Auctions:	www.reverseauctions.gsa.gov
Vendor Support Center:	https://vsc.gsa.gov

Schedule 84 Contacts

- **Kevin Mitchell**, Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: kevin.mitchell@gsa.gov 817-850-5555
- **Brenda McCall**, Lead Contracting Officer, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: brenda.mccall@gsa.gov 817-850-8112
- **Bryon Boyer**, Section Chief, GSA, FAS Law Enforcement and Security Branch (Schedule 84) Email: bryon.boyer@gsa.gov 817-850-5580
- **Teresa Hill**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: teresa.hill@gsa.gov 817-850-8220
- **Daniel Stafford**, Section Chief, GSA, FAS, Law Enforcement and Security Branch (Schedule 84) Email: daniel.stafford@gsa.gov 817-850-8278

Questions





U.S. General Services Administration

Building Maintenance & Operations (BMO)

BMO Overview
DHS - CBP
December 7, 2017

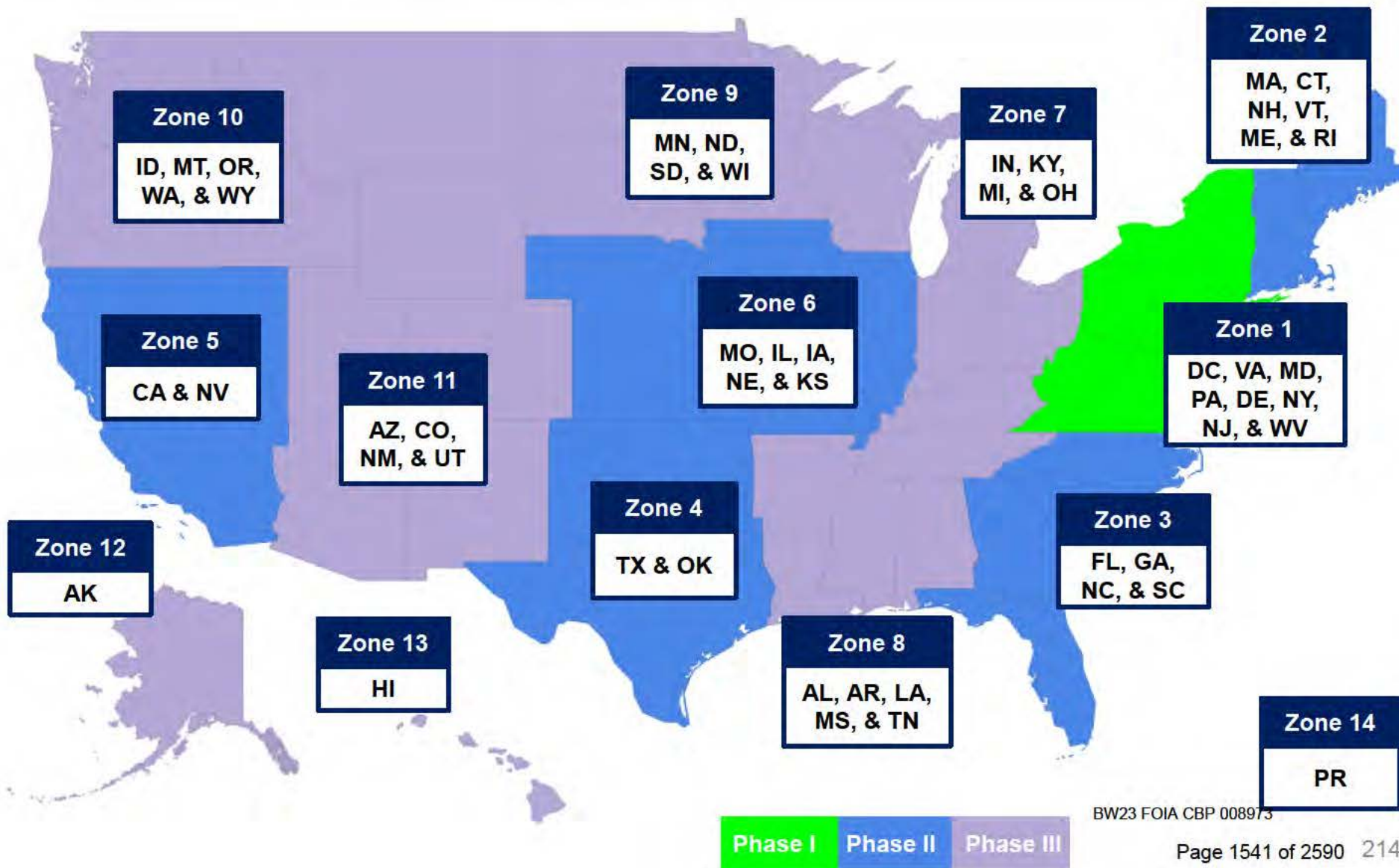


BMO Overview

- Open Market (FAR Part 15) Multiple Award IDIQ - Not a Schedule
- Ordering guidance is Fair Opportunity IAW FAR Part 16.505
 - ✓ RFPs are not posted or synopsisized on FBO (exceptions to fair opportunity)
 - ✓ No protests less than \$10 million (unless TO increases scope, period, or max value of parent contract)
- Total volume cost savings for Zone 1 is 10% - customers have also experienced significant PALT savings
- Commercial Contract (FAR 12) - Unilateral changes clause waiver
- Awards are highest technically rated with a fair and reasonable price
- Flexible contract types (FP, T&M, Labor Hours, hybrid)
- 10-year IDIQ parent contract term
- On-ramping/Off-ramping procedures



BMO Phases and Zones





DHS Specifics

- DHS has representation on the BMO Inter-Agency Commodity Team including CBP
- Twelve Task Orders issued
 - ✓ Coast Guard
 - ✓ ICE
 - ✓ TSA
 - ✓ HQ
- Federal Strategic Sourcing Initiatives (FSSI) mandatory with some exceptions – <https://www.dhs.gov/facilities-construction#>
- Delegation of Procurement Authority (DPA)
 - ✓ 60 have taken DPA Training
 - ✓ 27 DPA letters issued



BMO Websites & Acquisition Gateway

- BMO Email: fssi.bmo@gsa.gov
- BMO Website: www.gsa.gov/bmo
 - BMO Sustainability
 - How to Use BMO – Ordering Guide
 - BMO Awarded Vendors – BMO contracts awards and final BMO labor categories & definitions
 - BMO Training – DPA Training Schedule and Training Request Form
 - FAQ coming soon
- Acquisition Gateway: <https://hallways.cap.gsa.gov/>
 - SOW/PWS/PBSOW Templates
 - Success Stories
- BMO Interact Page:
<https://interact.gsa.gov/group/FSSIBMO>



Any questions?

U.S. General Services Administration

Federal Acquisition Service



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BW23 FOIA CBP 008976

Day 2: 12:00-1:00

Working Lunch for All: ESCO

(b) (6)



U.S. Customs and
Border Protection

IAA Process Review and USACE Concerns

(b) (5)

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Day 3: 1:00-1:45

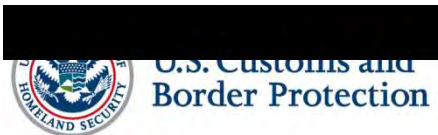
Tucson Portfolio Review

(b)(6);(b)(7)(C)

FIM Portfolio Overview

Recent Successes

- Completed 1418 in-house work orders.
- We filled the TI PM vacancy.
- Awarded TI Gap Filler 1 & 2 for the TCA AOR.
- Awarded 21 projects before the end of FY17.
- We did our first round of FCA's.
- Completed the exterior renovation and mechanical upgrade of the AMO admin facility on Davis-Monthan AFB
- Air and Marine Hanger Ft. Huachuca Design in progress.



FIM Portfolio Overview

Recent Challenges

(b) (5)

Regional PM contract

OY 3 POP 1 Apr 17 – 31 Mar 18 / Minor Repairs OBP \$482,666 / Contract Value \$2,597,509

- Base Year POP 11 Apr 17 – 31 Mar 18 / Minor Repairs A&M \$79,800 / Contract Value \$407,333
- OBP 394 under threshold work orders / estimated cost (b) (5)
- A&M 60 under threshold work orders / estimate cost (b) (5)
- OBP 8 above threshold task orders \$173,338

[Redacted]

FIM Portfolio Overview

Support received and additional resources needed

- Real-estate & Environmental Branch
- Business Operations
 - Financial Management Branch
- Project Management Branch
- Building Operations Maintenance and Repair
- USACE
- Sector
- FAA
- Procurement

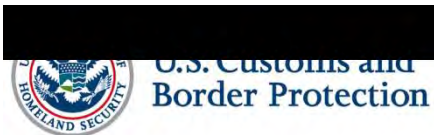
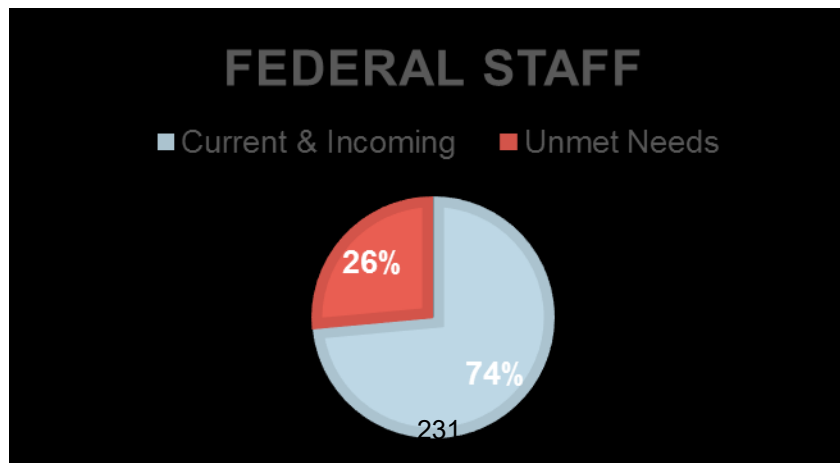




Tucson Staffing Snapshot

Tucson Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	2	3	-		-	-
MM	5	3	14	6		-	1*
MM WS	-	2	2	-		-	-
MM WL	1	1	4	2		-	-
MSA	1	-	1	-		-	-
MSS	1	-	1	-		1	-
TI PM	1	1	2	-		-	-
Welder	5	-	5	-		-	-
Total:	16	9	34	9		1	1

* Pending MM Support Contract



Day 3: 2:00-2:45

Del Rio Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes:

- a. Addition of MSS and promotion of FOS
- b. TRIRIGA cleanup – Opportunities/task orders
- c. Regional Contract support
- d. R22 Phase out sector wide

Recent Challenges:

(b) (5)

- Monthly burn rates will be maintained to measure Quarterly PCD burn rates and planned spending to expend all funding. Increase cardholders.
- Regional PM contract, current burn rate-13% in Oct. and contract utilization
- Support received from other divisions within PMO, contract support, etc. and additional resources needed to be successful

FIM Portfolio Overview

ETX Regional PM Contract

EMCOR

Currently in OY4 / Contract expires 9/2018

BOMR POC: (b)(6);(b)(7)(C)

USBP

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	13%
# Repairs Authorized	72
\$ Value of Repairs Authorized	\$107,170
Average TAT (Days)	15
Average Cost	\$1,488
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

AMO

Minor Repairs	
% Option Period Completed	8.33%
% Minor Repair Threshold Authorized*	9%
# Repairs Authorized	25
\$ Value of Repairs Authorized	\$32,715
Average TAT (Days)	17
Average Cost	\$1,309
Major Repairs/Task Orders	
Task Orders Issued (OY)	0
\$ Value of Task Orders Issued	\$0
TAT of Completed Task Orders (Days)	0
Average Cost	\$0

Operational Service Contracts	FY18 Value	# of contracts
Del Rio Sector (BP)	\$ 1,895,000	6
Del Rio Sector (AM)	\$ 351,000	2
Laredo Sector (BP)	\$ 2,680,000	11
Laredo Sector (AM)	\$ 111,000	3
Rio Grande Valley Sector (BP)	\$ 5,670,000	14
Rio Grande Valley Sector (AM)	\$ 360,000	2
New Orleans (AM)	\$ 138,000	1





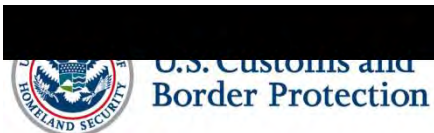
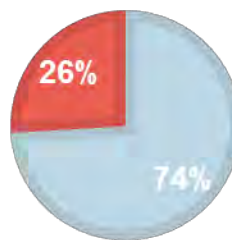
Del Rio Staffing Snapshot

Del Rio Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1			-	-
FM	-	-	1	1		-	-
FOS	-	1	2	1		1	-
MM	9	1	15	5		-	5*
MW	-	-	-			-	-
MM WS	1	1	2			-	-
MM WL	1	-	1			-	-
MSS	-	-				1	-
TI PM	-	1	1	2		-	-
EEO	4	-	4			-	-
Total:	16	4	27	7		2	5

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Day 3: 2:45-3:30

El Paso Portfolio Review

(b)(6);(b)(7)(C)

FIM Portfolio Overview

- **Recent Successes**

- 50 MRO Project awarded totaling over \$4,036,872.
- TI WA3 Extensions Awarded - 3 @ \$5,607,899 thru Dec 3.
 - New extension for 60 days to begin 4 Dec until 3 Feb.
- TI American Brick Bridge rebuild awarded - \$1,836,000.
- Completed Anapra Wall repair project
- Added 1 MM and 1 CTR FOS
- TRIRIGA Stats: 2164 received, 1788 completed, 82.6% completion (184 Carry HFF)
 - 5 Emergency, 43 Urgent

- **Recent Challenges**

(b) (5), (b) (7)(E)

- **PCD**

- 576 PCD TRANSACTIONS, Spent \$337,674. = \$1350.69 per day

FIM Portfolio Overview

- **Regional PM contract**
 - Burn Rate 71.1% or \$916. Per day
 - TO's - \$482,960 (Annual Limit=\$487K)
- **Outside support**
 - BOMR – Awarded 26 Operations contracts or OY's totaling \$4.9M
 - Procurement – Awarded 50 Projects (Bundled to reduce processing time and effort)
 - FAA – Performed 66 RVSS maintenance site visits
- **Future Success wish list**
 - Additional WG technicians (BI process just starting new applicant)
 - Additional FOS (BI Process just starting on new Ctr applicant)
 - Additional MSS (Need to be GS for PCD support)
 - Backfill WS position (Vacant over two years in Feb)





CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
 Work Plan: WMS CWP #17
 PoP: 06/4/2017 – 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$637,154.00	\$700,451.00	\$20,119.00	\$51,091.00	\$467,015.00	\$471,993.00	\$2,347,823
Estimated Cost	\$630,269.00	\$705,508.00	\$19,898.00	\$50,530.00	\$462,344.00	\$445,500.00	\$2,314,049
Reported Cost - El Paso	\$237,729	\$340,475.19	\$19,413.32	\$14,777.08	\$278,193.44	\$288,729.70	\$1,179,318
Reported Cost - Big Bend	\$1,797	\$0	\$0	\$0	\$0	\$0	\$1,797
Total Work Area Reported Cost (Total of all Sectors)	\$239,526	\$340,475	\$19,413	\$14,777	\$278,193	\$288,730	\$1,181,115
Balance Remaining (CLIN Budget - Reported Cost)	\$397,628	\$359,976	\$706	\$36,314	\$188,822	\$183,263	\$1,166,708
Burn Rate % (Reported Cost / CLIN Budget)	38%	49%	96%	29%	60%	61%	50%
Over/Under Burn (≥ 10%) (Balance Remaining / CLIN Budget)	62%	51%	4%	71%	40%	39%	50%

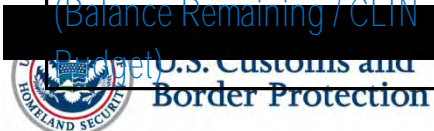




CTIMR Briefing Chart

CTIMR WA 3: Burn Rate
Contract YTD – 10/04/2016 to 12/03/2017

	1 - F&G	2 - R&B	3 - D&G	4 - L&E	5 - V&DR	6 - PMO	Total
CLIN Budget	\$1,382,287	\$1,747,728	\$27,813	\$132,989	\$1,031,813	\$1,435,599	\$5,758,229
Reported Cost - El Paso	\$844,578	\$1,014,407	\$26,969	\$94,731	\$595,892	\$1,222,434	\$3,799,012
Reported Cost - Big Bend	\$4,607	\$13,993	\$0	\$0	\$15,066	\$0	\$33,666
Total Work Area Reported Cost (Total of all Sectors)	\$849,186	\$1,028,400	\$26,969	\$94,731	\$610,958	\$1,222,434	\$3,832,678
Balance Remaining (CLIN Budget - Reported Cost)	\$533,101	\$719,328	\$844	\$38,258	\$420,855	\$213,165	\$1,925,551
YTD Burn Rate % (Reported Cost / CLIN Budget)	61%	59%	97%	71%	59%	85%	67%
YTD Remaining Balance (Balance Remaining / CLIN Budget)	39%	41%	3%	29%	41%	15%	33%





FIM Portfolio Overview

WTX Regional PM Contract

Native Energy & Technology

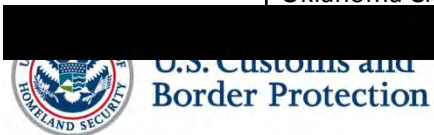
Currently in OY2 / Contract expires 5/2021

BOMR POC: (b)(6);(b)(7)(C)

Minor Repairs-USBP	
% Option Period Completed	50%
% Minor Repair Threshold Authorized	49.1%
# Repairs Authorized	410
\$ Value of Repairs Authorized	\$375,777
Avg TAT	10
Avg Cost	\$916.52
Major Repairs/Task Orders-USBP	
Task Orders Issued (FY)	21
\$ Value of Task Orders Issued	\$353,906
TAT of Completed Task Orders	N/A
Avg Cost	\$16,852

Minor Repairs-AMO	
% Option Period Completed	50%
% Minor Repair Threshold Authorized	26.0%
# Repairs Authorized	19
\$ Value of Repairs Authorized	\$19,664
Avg TAT	23
Avg Cost	\$1,034.95
Major Repairs/Task Orders-AMO	
Task Orders Issued (FY)	2
\$ Value of Task Orders Issued	\$101,703.88
TAT of Completed Task Orders	N/A
Avg Cost	\$50,851.94

Operational Service Contracts	FY18 Value	# of contracts
Big Bend Sector (BP)	\$ 1,515,000	5
Big Bend Sector (AM)	\$ 66,000	1
El Paso Sector (BP)	\$ 4,105,000	13
El Paso Sector (AM)	\$ 426,000	6
Oklahoma City (AM)	\$ 546,000	1



Day 3: 3:30-4:15

Big Bend Portfolio Review

(b)(6);(b)(7)(C)



FIM Portfolio Overview

Recent Successes

Completed or in progress direct procurement and task orders (total 37), \$1.7 mil

Examples: lead abatement old BBT Range, Lightning protection MRS, LED lighting for hangars Alpine Air Marine, water treatment systems for Marfa, Alpine, and Marathon checkpoints, Processing Holding Area HVAC equipment APT, Tornado/storm shelters at OKC, NATC

18 of the 37 were task orders (49%)

37 Opportunities in line for funding \$2.2 mil

Recent Challenges

(b) (5)

PCD burn rates and planned spending to expend all funding

PCD received= \$69K expended =\$3200 = 4.6 % PCD Spend Plan Projected FY18 =\$180K

25 Services =40K 26 Supplies =\$92K 31 Equipment=\$48K

Regional PM contract, burn rate and maximizing use of contracts

Minor Repair = \$765,151.00 x 1/2= \$382,575.50 Value of repairs =\$144,917.00 =37.8% utilized.

Support received needed to be successful

BOMR, Real Estate, and Leasing

Additional resources needed to be successful

Project Cost estimating

Staffing, Maintenance Mechanics.

[Redacted]





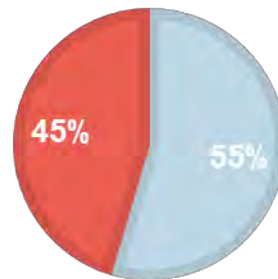
Big Bend Staffing Snapshot

Big Bend Staff Count Comparison							
	Current (Federal)	Incoming (Federal)	Fully Staffed (Federal)	Unmet Needs (Federal)		Current (CTR)	Incoming (CTR)
FIM	1	-	1	-		-	-
FM	-	-	1	1		-	-
FOS	1	-	1	-		1	-
MM	2	-	6	4		-	4*
MMS	-	-	-	-		1	-
MM WS	2	-	2	-		-	-
Total:	6	-	11	5		2	4

* Pending MM Support Contract

FEDERAL STAFF

■ Current & Incoming ■ Unmet Needs



Closing Remarks

(b)(6);(b)(7)(C)

Back-up Slide

OFAM Financial and Operational Execution Summary Dashboard (EXAMPLE)

(b) (5)

