

From:

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

To:

Cc:

Bcc:

Subject: FW: Task: Revisions for FY 2019 President's Budget

Date: Sun Dec 03 2017 12:59:38 EST

Attachments: 14.CBP\_OS OFAM Updates 120317.docx

15.CBP PCI OFAM Updates 120317.docx

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

I wanted to make sure this was directly on your radar...

(b) (5)

Below I outline the pages that will need to be updated and the due dates.

If you guys are going to need more time, please let me know what your target submission date and time is and I'll work it with Budget.

(b)(6);(b)(7)(C) you'll see (b) (7)(E) clean up too in the assignment for the facilities side for you and (b)(6);(b)(7)(C)

Give me a ring if you have any questions!

Best,

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

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

From: (b)(6);(b)(7)(C)  
Sent: Sunday, December 3, 2017 12:52 PM  
To: (b)(6);(b)(7)(C)  
Subject: Task: Revisions for FY 2019 President's Budget

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

Please task the following out with a due date to BizOps of COB Wednesday. Please note at the bottom of the page, that BizOps will work final approval through (b)(6);(b)(7)(C) so have FM&E ES provide submissions directly to BizOps. We have already worked a review period in for Fritz so the PMOs should have the full time until COB Wednesday.

Task Name: Revisions for the FY 2019 President's Budget

Task To: AAMD (MAPMO), FM&E (BPAM- USBP Facilities and Wall, FOF), OFAM CoS (Wall)

Due Date: COB, Wednesday, 12/6

With Passback from OMB, offices need to update descriptions in preparation for the FY 2019 President's Budget submission. Below are the assignments by OFAM Division with specific applicable notes. The turnarounds on all of these deadlines are extremely short, so we won't be able to grant extensions at this time.

FM&E and Wall Team – (b) (5)

1) Wall – (b) (5)



a. Page 26 (see comment bubble)

b. Pages 42-44 - (b) (5)

2) (b) (7)(E) BPS (BPAM) - (b) (5)

3) LPOE FF&E (FOF) - (b) (5)

AAMD - (b) (5)

1) MS Vehicles - Page 58

2) USBP Vehicles - Page 106/107

3) OFO Vehicles - Page 161

4) AMO Vehicles - Page 209

If you have any questions please reach out to (b)(6);(b)(7)(C) For the FM&E (non-Wall portions), BizOps will provide the final package for FM&E Director approval.

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

Business Operations Division

Office of Facilities and Asset Management

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

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

LMI

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

(b) (6)

# **Department of Homeland Security**

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

### ***Operations and Support***



### **Fiscal Year 2019 OMB Justification**

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

**Operations and Support**

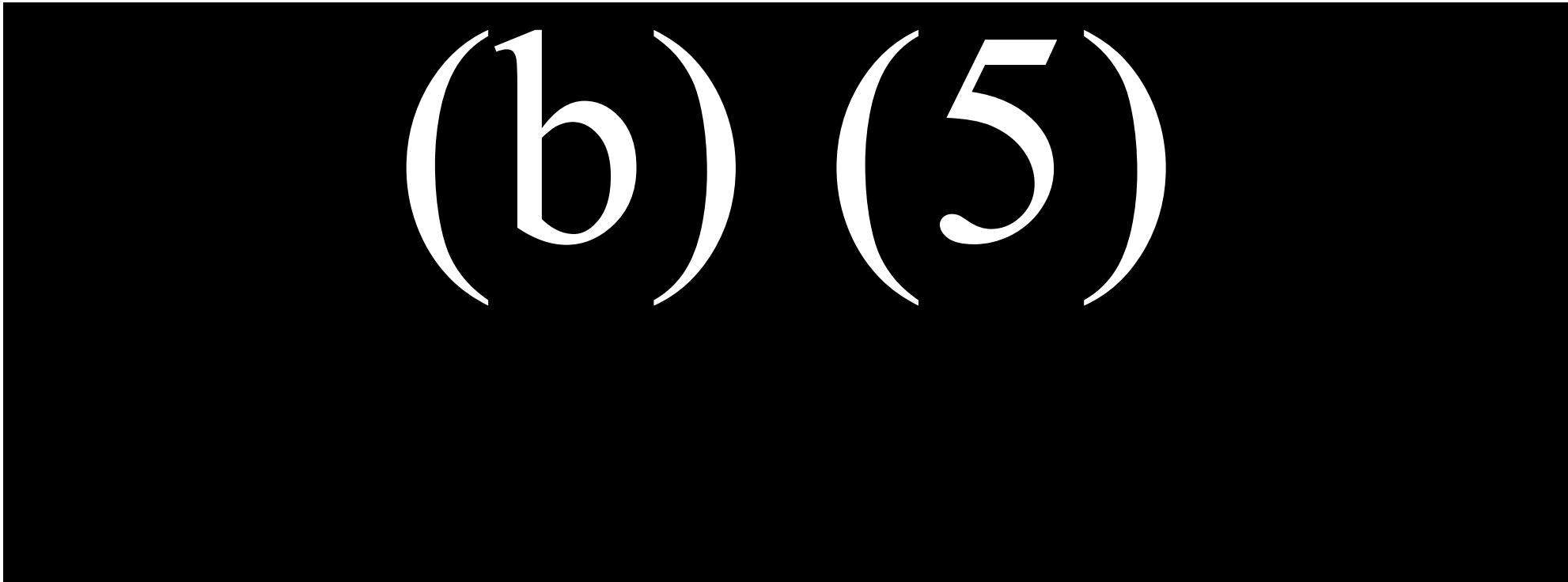
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**Operations and Support**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185	<b>(b)</b>	<b>(5)</b>	<b>(b)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
Border Security Operations	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101						
Trade and Travel Operations	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817						
Integrated Operations	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238						
<b>Total</b>	<b>52,000</b>	<b>47,630</b>	<b>\$11,175,449</b>	<b>51,189</b>	<b>46,460</b>	<b>\$11,592,341</b>						
Subtotal Discretionary - Appropriation	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341						





**(b) (5)**

## Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	\$11,175,449	\$11,592,341	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	(b) (5)	(b) (5)
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$11,175,449</b>	-	-
Collections – Reimbursable Resources	\$2,449,303	-	-
<b>Total Budget Resources</b>	<b>\$13,624,752</b>	-	-
Obligations (Actual/Projections/Estimates)	\$13,624,752	-	-
<b>Personnel: Positions and FTE</b>	-	-	-
Enacted/Request Positions	52,000	51,189	-
Enacted/Request FTE	47,630	46,460	-
<b>Onboard and Actual FTE; Includes Collections Reimbursable Resources</b>	-	-	-
Onboard (Actual/Estimates/Projections)	51,929	(b) (5)	-
FTE (Actual/Estimates/Projections)	48,685	-	-

U.S. Customs and Border Protection

Operations and Support

## Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	52,000	47,630	\$11,175,449
FY 2018 President's Budget	51,189	46,460	\$11,592,341

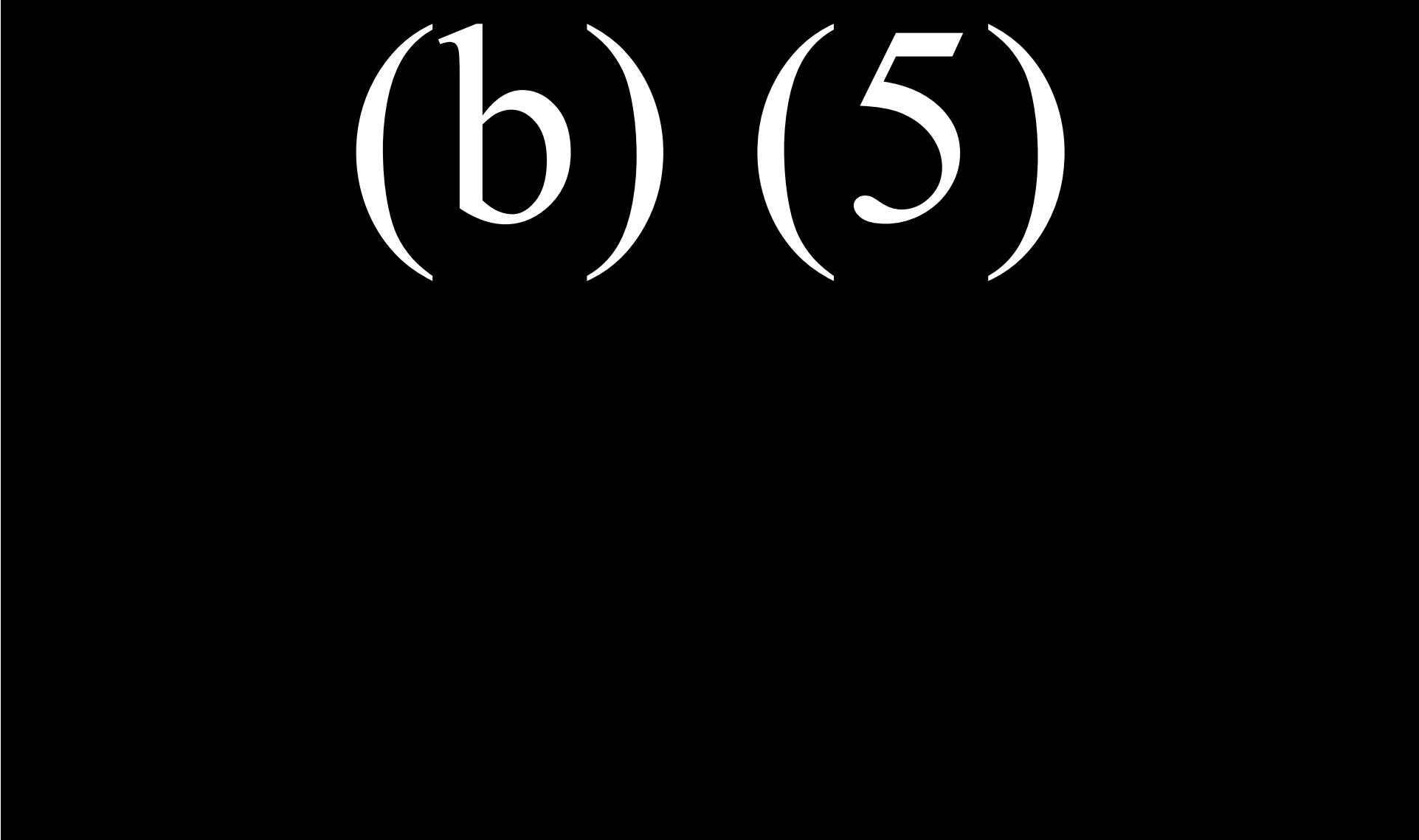
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**(b) (5)**





**Operations and Support  
Justification of Pricing Changes**

<b>Pricing Changes</b> <i>(Dollars in Thousands)</i>	<b>FY 2019 OMB Submission</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
			

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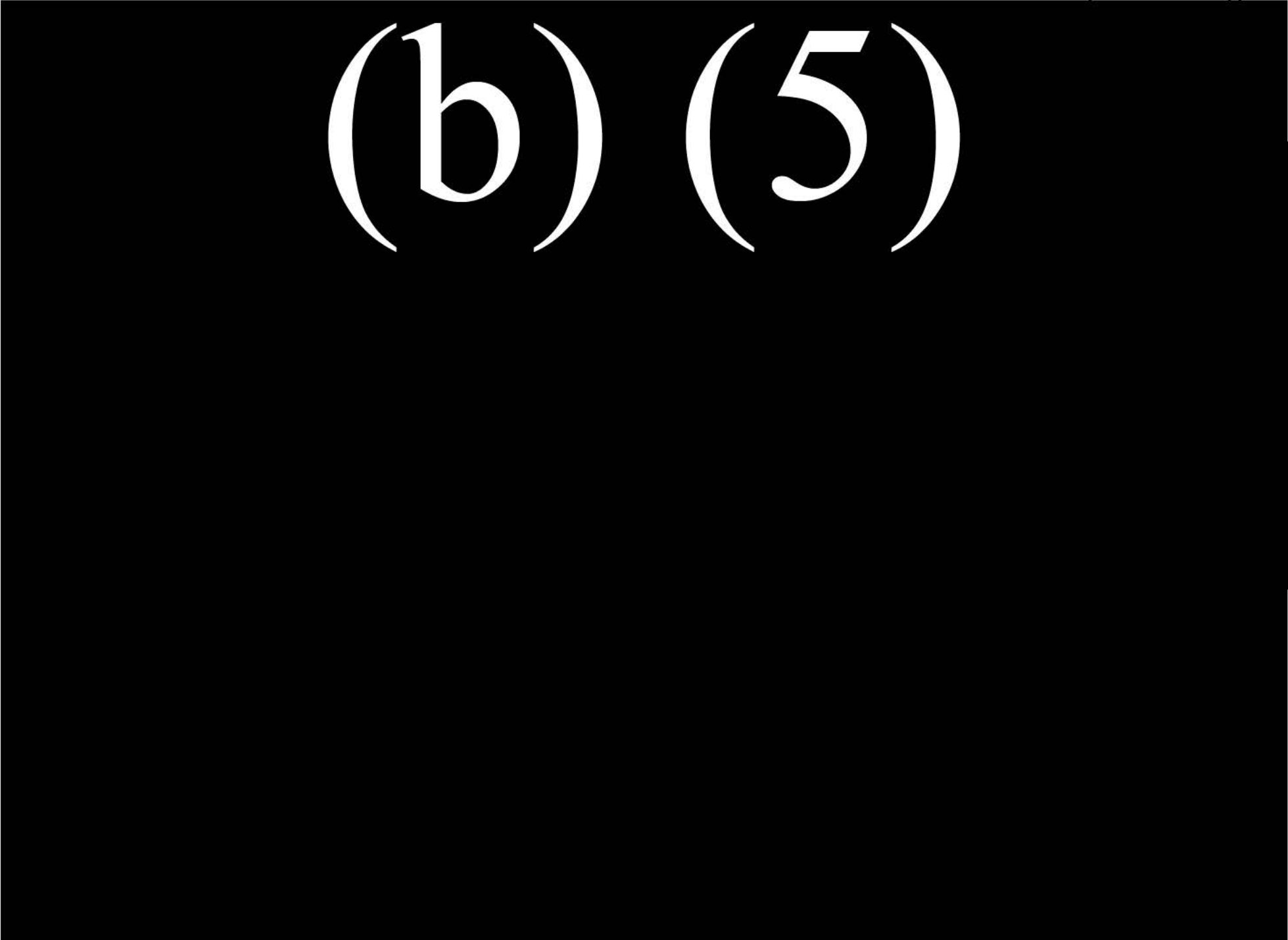


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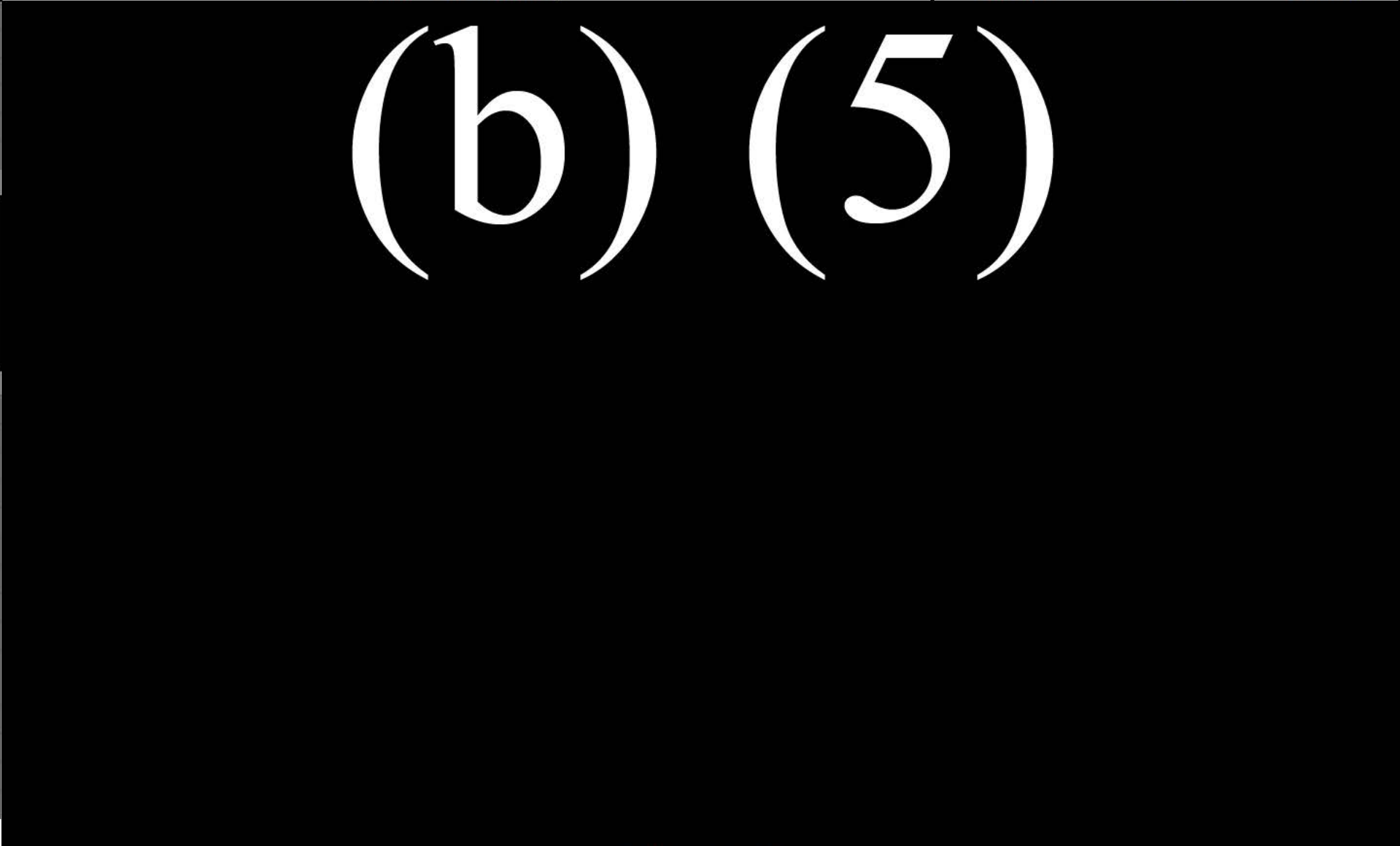


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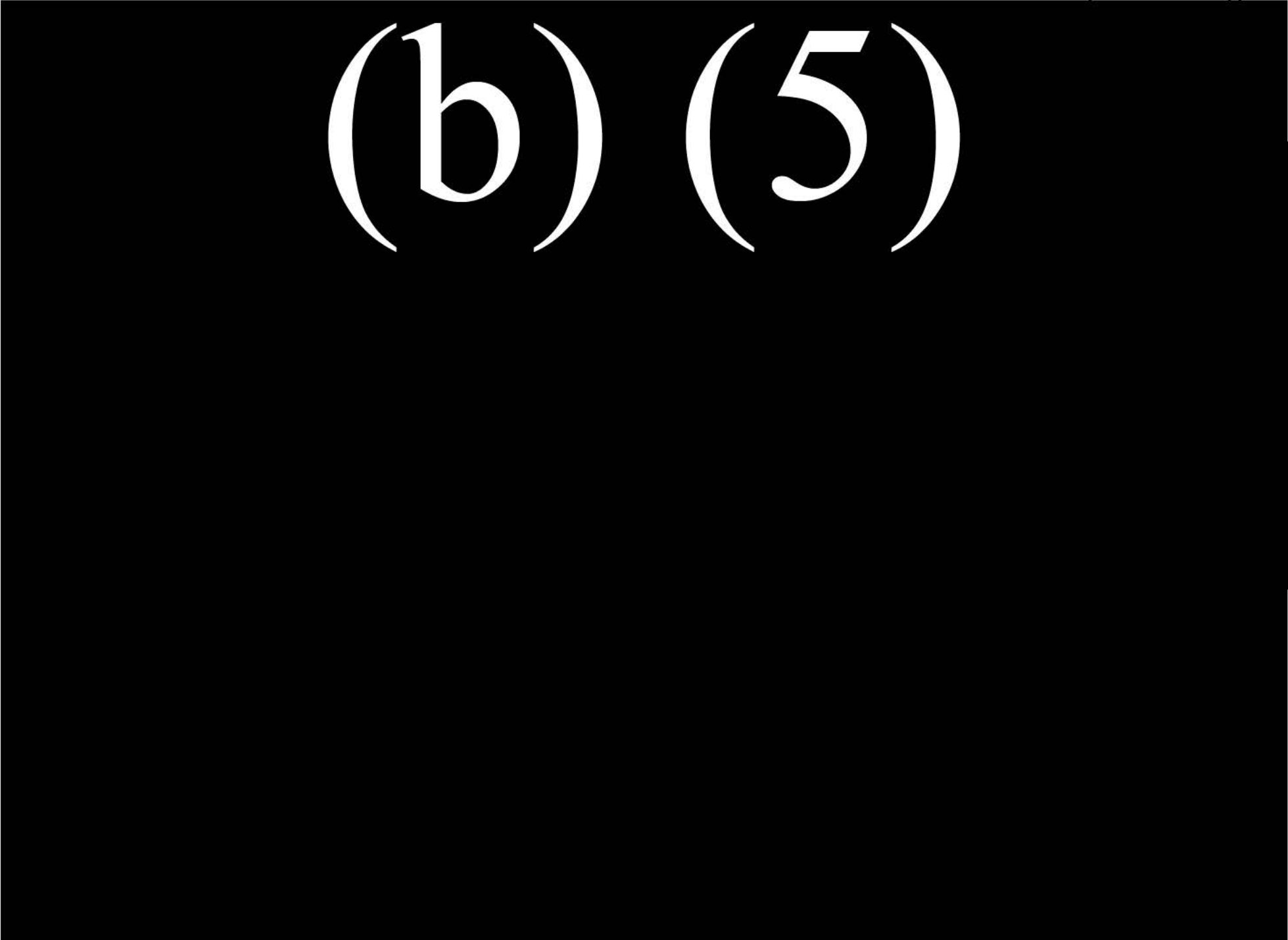
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**Operations and Support  
Justification of Program Changes**

<b>Program Changes</b> <i>(Dollars in Thousands)</i>	<b>FY 2019 OMB Submission</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
			

**(b) (5)**

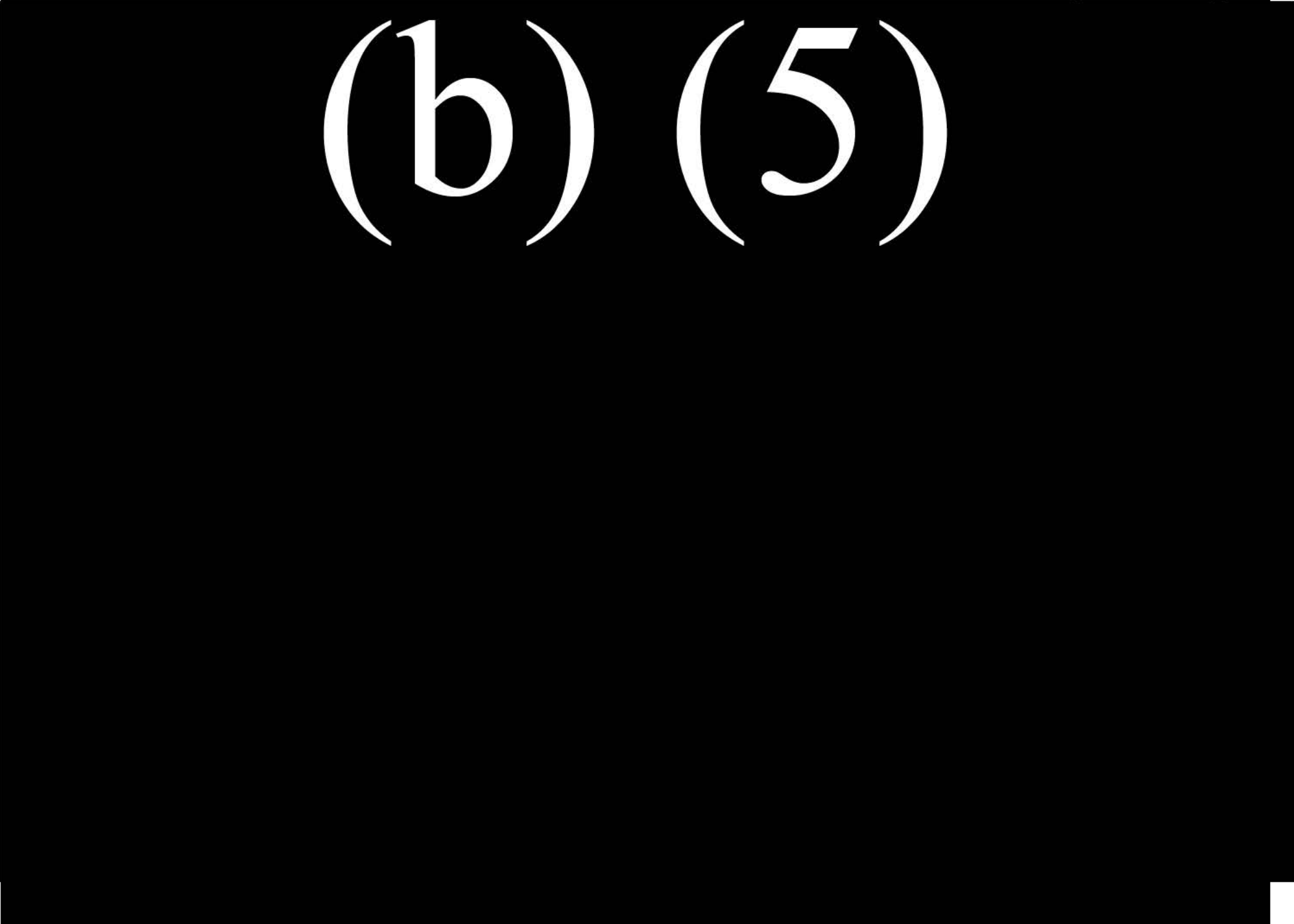
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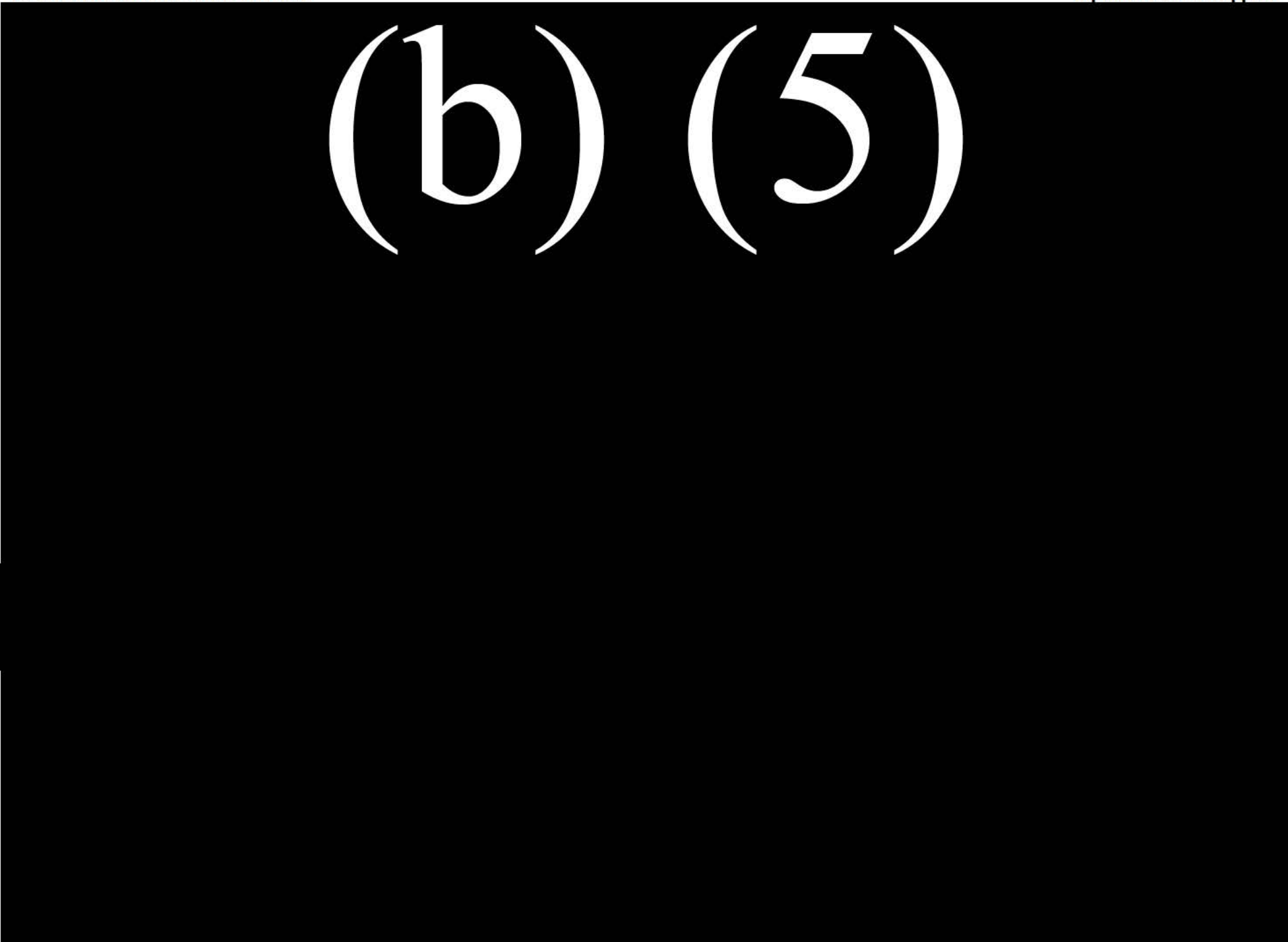


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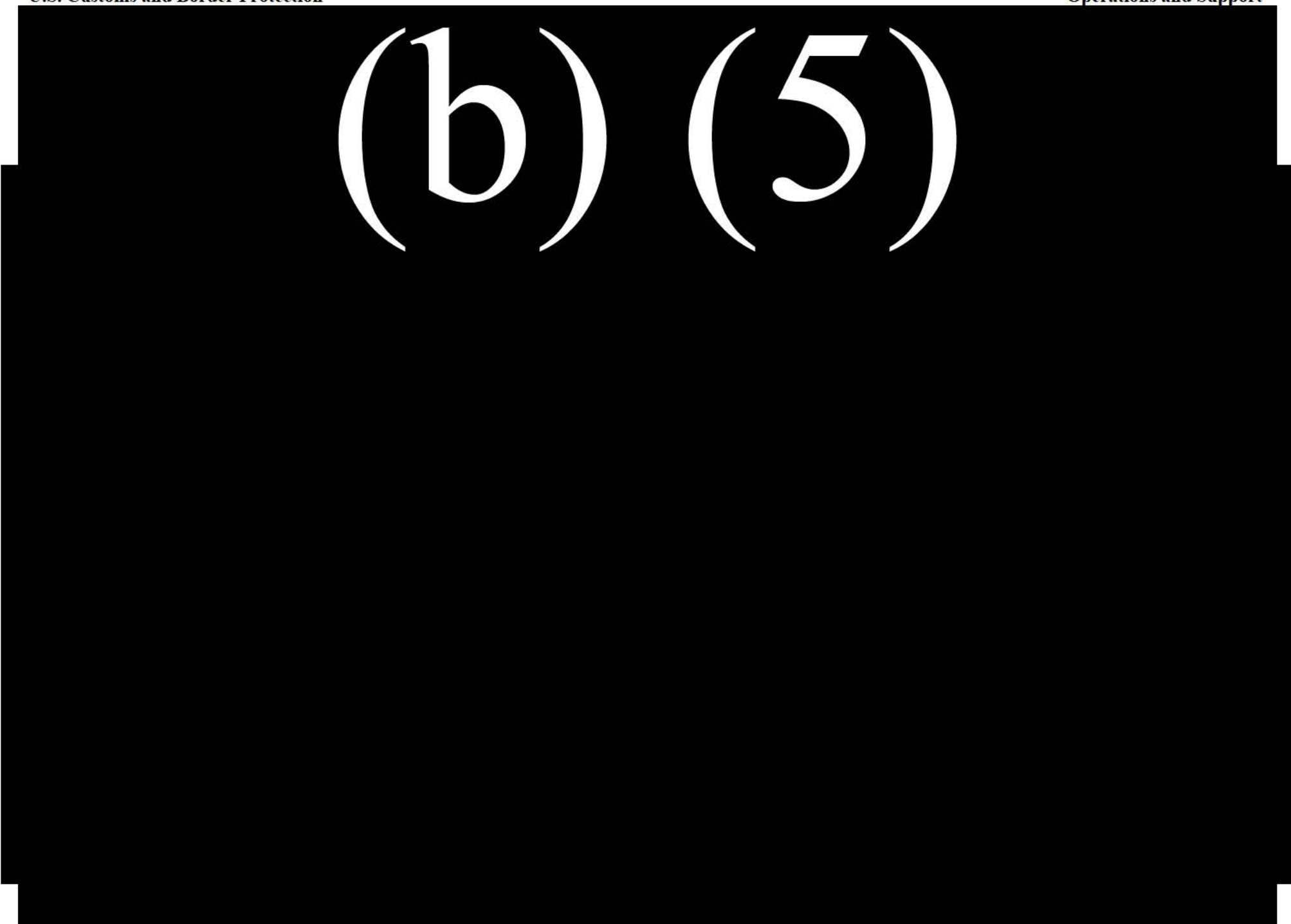
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## U.S. Customs and Border Protection

## Operations and Support

## Operations and Support Personnel Compensation and Benefits

### Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91	<b>(b) (5)</b>							
Border Security Operations	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94								
Trade and Travel Operations	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37								
Integrated Operations	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46								
<b>Total</b>	<b>52,000</b>	<b>47,630</b>	<b>\$7,532,963</b>	<b>\$158.16</b>	<b>51,189</b>	<b>46,460</b>	<b>\$7,795,208</b>	<b>\$167.78</b>								
Discretionary - Appropriation	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78								

\* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$4,103,699	\$4,383,587	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$21,547	\$5,947		
11.5 Other Personnel Compensation	\$941,254	\$933,020		
12.1 Civilian Personnel Benefits	\$2,466,463	\$2,472,645		
13.0 Benefits for Former Personnel	-	\$9		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,532,963</b>	<b>\$7,795,208</b>		
<b>Positions and FTE</b>				
Positions - Civilian	52,000	51,189		
FTE - Civilian	47,630	46,460		

## Operations and Support Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
Total, SES	153	153	<b>(b)</b>	<b>(5)</b>
Total, EX	1	1		
GS-15	935	950		
GS-14	3,571	3,566		
GS-13	9,854	9,703		
GS-12	30,321	29,447		
GS-11	2,422	2,326		
GS-9	1,656	1,591		
GS-8	39	36		
GS-7	1,638	1,651		
GS-6	321	318		
GS-5	518	872		
GS-4	37	41		
GS-3	22	22		
GS-2	5	5		
GS-1	1	1		
Other Graded Positions	506	506		
<b>Total Permanent Positions</b>	<b>52,000</b>	<b>51,189</b>		
<b>Position Locations</b>				
Headquarters	5,123	5,123		
U.S. Field	45,393	44,582		
Foreign Field	1,484	1,484		
<b>Averages</b>				
Average Personnel Costs, ES Positions	240,431	242,665		
Average Personnel Costs, GS Positions	143,304	150,960		
Average Grade, GS Positions	12	12		

## U.S. Customs and Border Protection

## Operations and Support

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Mission Support	\$909,323	\$947,671	<b>(b)</b>	<b>(5)</b>
Border Security Operations	\$886,940	\$949,200		
Trade and Travel Operations	\$1,238,578	\$1,280,655		
Integrated Operations	\$607,645	\$619,607		
<b>Total</b>	<b>\$3,642,486</b>	<b>\$3,797,133</b>		
Discretionary - Appropriation	\$3,642,486	\$3,797,133		

### Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$141,787	\$134,500	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$10,891	\$12,205		
23.1 Rental Payments to GSA	\$499,493	\$568,979		
23.2 Rental Payments to Others	\$47,505	\$50,367		
23.3 Communications, Utilities, and Misc. Charges	\$124,646	\$117,429		
24.0 Printing and Reproduction	\$2,791	\$15,538		
25.1 Advisory and Assistance Services	\$38,341	\$31,534		
25.2 Other Services from Non-Federal Sources	\$1,399,936	\$1,289,202		
25.3 Other Goods and Services from Federal Sources	\$138,774	\$162,063		
25.4 Operation and Maintenance of Facilities	\$219,358	\$207,440		
25.6 Medical Care	\$5,010	\$10,582		
25.7 Operation and Maintenance of Equipment	\$333,257	\$415,980		
26.0 Supplies and Materials	\$295,423	\$307,268		
31.0 Equipment	\$321,097	\$415,163		
32.0 Land and Structures	\$61,065	\$55,938		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		

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

**Operations and Support**

91.0 Unvouchered	\$112	\$112	<b>(b) (5)</b>
<b>Total - Non Pay Object Classes</b>	<b>\$3,642,486</b>	<b>\$3,797,133</b>	

U.S. Customs and Border Protection

Operations and Support

**Operations and Support**  
**Supplemental Budget Justification Exhibits**

**Offsetting Fee Exhibit**

<b>Offsetting Fee</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>Increase/Decrease</b>
	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Global Entry	\$96,297	\$159,000	<b>(b) (5)</b>	
<b>Total</b>	<b>\$96,297</b>	<b>\$159,000</b>	<b>(b) (5)</b>	



*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	<b>(b) (5)</b>					
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679						
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252						
<b>Total</b>	<b>4,950</b>	<b>4,232</b>	<b>\$1,618,023</b>	<b>5,485</b>	<b>4,910</b>	<b>\$1,767,185</b>						
Subtotal Discretionary - Appropriation	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185						

**(b) (5)**

### Mission Support – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$1,618,023</b>	<b>\$1,767,185</b>	<b>\$1,929,393</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	<b>(b) (5)</b>	<b>(5)</b>
Rescissions to Current Year/Budget Year	-		
Net Sequestered Resources	-		
Supplementals	-		
<b>Total Budget Authority</b>	<b>\$1,618,023</b>		
Collections – Reimbursable Resources	<b>(b) (5)</b>		
<b>Total Budget Resources</b>			
Obligations (Actual/Projections/Estimates)			
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	4,950		
Enacted/Request FTE	4,232		
<b>Onboard and Actual FTE; Includes Collections Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	<b>(b) (5)</b>		
FTE (Actual/Estimates/Projections)			

U.S. Customs and Border Protection

Operations and Support

## Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	4,950	4,232	\$1,618,023
FY 2018 President's Budget	5,485	4,910	\$1,767,185

(b) (5)

**(b) (5)**

## Mission Support – PPA Personnel Compensation and Benefits Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	(b) (5)							
Office of Professional Responsibility	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37								
Executive Leadership and Oversight	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87								
<b>Total</b>	<b>4,950</b>	<b>4,232</b>	<b>\$708,700</b>	<b>\$167.46</b>	<b>5,485</b>	<b>4,910</b>	<b>\$819,514</b>	<b>\$166.91</b>								
Discretionary - Appropriation	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91								

\* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$451,641	\$526,521	(b) (5)	
11.3 Other than Full-Time Permanent	\$12,456	\$2,462		
11.5 Other Personnel Compensation	\$16,089	\$14,101		
12.1 Civilian Personnel Benefits	\$228,514	\$276,421		
13.0 Benefits for Former Personnel	-	\$9		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$708,700</b>	<b>\$819,514</b>		
<b>Positions and FTE</b>				
Positions - Civilian	4,950	5,485		
FTE - Civilian	4,232	4,910		

**(b) (5)**

**Mission Support – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Enterprise Services	\$833,185	\$855,565	<b>(b)</b>	<b>(5)</b>
Office of Professional Responsibility	\$67,675	\$84,976		
Executive Leadership and Oversight	\$8,463	\$7,130		
<b>Total</b>	<b>\$909,323</b>	<b>\$947,671</b>		
Discretionary - Appropriation	\$909,323	\$947,671		

**Non Pay by Object Class**

<b>Non-Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$22,926	\$24,650	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$668	\$665		
23.1 Rental Payments to GSA	\$135,331	\$148,494		
23.2 Rental Payments to Others	\$283	\$320		
23.3 Communications, Utilities, and Misc. Charges	\$41,935	\$45,082		
24.0 Printing and Reproduction	\$2,637	\$2,694		
25.1 Advisory and Assistance Services	\$24,304	\$28,303		
25.2 Other Services from Non-Federal Sources	\$373,191	\$356,068		
25.3 Other Goods and Services from Federal Sources	\$71,263	\$67,997		
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567		
25.6 Medical Care	\$4,988	\$10,571		
25.7 Operation and Maintenance of Equipment	\$20,912	\$40,696		
26.0 Supplies and Materials	\$49,407	\$49,634		
31.0 Equipment	\$110,979	\$128,661		
32.0 Land and Structures	\$3,184	\$3,436		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		
<b>Total - Non Pay Object Classes</b>	<b>\$909,323</b>	<b>\$947,671</b>		

*Enterprise Services – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	<b>(b) (5)</b>				
<b>Total</b>	<b>3,607</b>	<b>3,001</b>	<b>\$1,348,591</b>	<b>4,071</b>	<b>3,555</b>	<b>\$1,460,254</b>	<b>4,183</b>					
Subtotal Discretionary - Appropriation	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183					

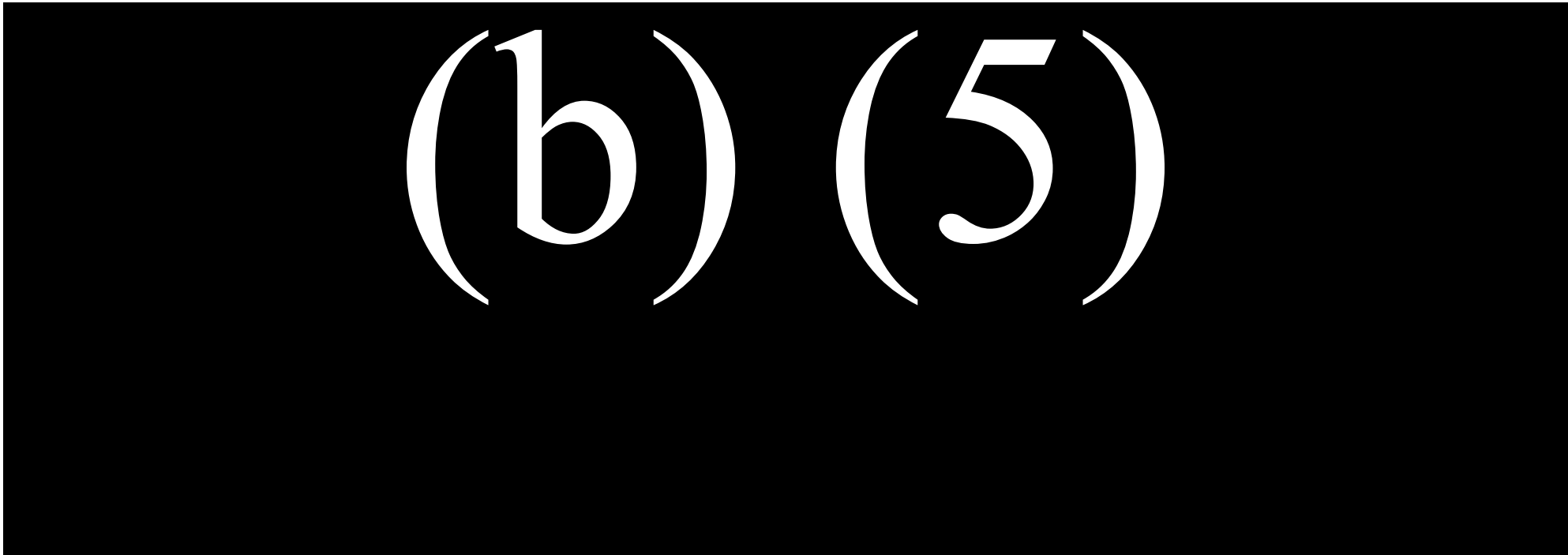




**Operations and Support**

**Mission Support - PPA**

<b>Enterprise Services Funding Profile</b>				
(\$ in Thousands)				
<b>Office</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMBJ</b>	<b>FY 2018 to FY 2019 Change</b>
Office of the Executive Assistant Commissioner	\$32,440	\$16,938	<b>(b)</b>	<b>(5)</b>
Office of Accountability	\$8,457	\$12,899		
Office of Programming	\$250	\$746		
Office of Acquisition	\$82,198	\$87,732		
Office of Human Resources Management	\$215,571	\$240,157		
Office of Finance	\$62,669	\$66,002		
Office of Facilities & Asset Management	\$351,339	\$354,168		
Office of Information & Technology	\$489,356	\$567,401		
Office of Training and Development	\$49,553	\$55,269		
Working Capital Fund	\$56,225	\$58,942		
Joint Task Force	\$533	-		
<b>Total</b>	<b>\$1,348,591</b>	<b>\$1,460,254</b>		



**(b) (5)**

**(b) (5)**

**(b) (5)**

**(b) (5)**

**(b) (5)**

**Enterprise Services – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	3,607	3,001	\$1,348,591
FY 2018 President's Budget	4,071	3,555	\$1,460,254

**(b) (5)**

**(b) (5)**



## Enterprise Services – PPA Level II Personnel Compensation and Benefits

### Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	(b) (5)							
<b>Total</b>	<b>3,607</b>	<b>3,001</b>	<b>\$515,406</b>	<b>\$171.74</b>	<b>4,071</b>	<b>3,555</b>	<b>\$604,689</b>	<b>\$170.09</b>								
Discretionary - Appropriation	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09								

\* The FTE Rate calculation does not include Object Class 11 8-Special Personal Services Payments or 13 0-Benefits for Former Personnel

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$311,705	\$375,692	(b) (5)	
11.3 Other than Full-Time Permanent	\$11,672	\$1,652		
11.5 Other Personnel Compensation	\$7,745	\$4,921		
12.1 Civilian Personnel Benefits	\$184,284	\$222,415		
13.0 Benefits for Former Personnel	-	\$9		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$515,406</b>	<b>\$604,689</b>		
<b>Positions and FTE</b>				
Positions - Civilian	3,607	4,071		
FTE - Civilian	3,001	3,555		

**Operations and Support**

**Mission Support - PPA**

**Pay Cost Drivers**

Leading Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	592	\$85,445	144.33	695	\$95,122	136.87	<b>(b) (5)</b>					
Inflation - Annualization CY 2018 Inflation (Pay & Health)												
Inflation – CY 2019 Inflation (Pay) @ 2.0%												
Inflation – CY 2019 Inflation (Health) @ 4.6%												
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements												
Transfer - IT Management to Chief Counsel												
Adjustments to Base Pay												
<b>Total</b>	<b>592</b>	<b>\$85,445</b>	<b>144.33</b>	<b>695</b>	<b>\$95,122</b>	<b>136.87</b>						
Base	592	\$85,445	144.33	695	\$95,122	136.87						
Inflation - Annualization CY2018 Inflation (Pay & Health)												
Inflation – CY 2019 Inflation (Pay) @ 2.0%												

## Operations and Support

## Mission Support - PPA

## Enterprise Services – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Enterprise Services	\$833,185	\$855,565	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$833,185</b>	<b>\$855,565</b>		
Discretionary - Appropriation	\$833,185	\$855,565		

### Non Pay by Object Class

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,627	\$21,807	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$547	\$544		
23.1 Rental Payments to GSA	\$135,331	\$148,494		
23.2 Rental Payments to Others	\$283	\$320		
23.3 Communications, Utilities, and Misc. Charges	\$40,916	\$44,095		
24.0 Printing and Reproduction	\$2,637	\$2,694		
25.1 Advisory and Assistance Services	\$24,304	\$28,303		
25.2 Other Services from Non-Federal Sources	\$306,626	\$273,115		
25.3 Other Goods and Services from Federal Sources	\$71,253	\$67,987		
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567		
25.6 Medical Care	\$4,988	\$10,571		
25.7 Operation and Maintenance of Equipment	\$20,743	\$40,527		
26.0 Supplies and Materials	\$48,089	\$48,138		
31.0 Equipment	\$107,342	\$125,134		
32.0 Land and Structures	\$3,184	\$3,436		
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833		
<b>Total - Non Pay Object Classes</b>	<b>\$833,185</b>	<b>\$855,565</b>		

**Operations and Support**

**Mission Support - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
IT Infrastructure	\$170,774	\$194,586	(b)	(5)
Mission Support Facilities	\$195,043	\$202,094		
Enterprise License Agreements (software licenses)	\$51,464	\$51,464		
CBP Uniform Acquisition	\$41,899	\$42,256		
Other Costs	\$374,005	\$365,165		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$833,185</b>	<b>\$855,565</b>		

(b) (5)

**(b) (5)**

*Office of Professional Responsibility – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679	<b>(b) (5)</b>					
<b>Total</b>	<b>723</b>	<b>639</b>	<b>\$175,524</b>	<b>699</b>	<b>660</b>	<b>\$204,679</b>						
Subtotal Discretionary - Appropriation	723	639	\$175,524	699	660	\$204,679						

**(b) (5)**

**(b) (5)**

**Office of Professional Responsibility – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	723	639	\$175,524
FY 2018 President's Budget	699	660	\$204,679

**(b) (5)**



**Office of Professional Responsibility – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	<b>(b) (5)</b>							
<b>Total</b>	<b>723</b>	<b>639</b>	<b>\$107,849</b>	<b>\$168.78</b>	<b>699</b>	<b>660</b>	<b>\$119,703</b>	<b>\$181.37</b>								
Discretionary - Appropriation	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$76,100	\$80,338	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$181	\$210		
11.5 Other Personnel Compensation	\$7,100	\$8,111		
12.1 Civilian Personnel Benefits	\$24,468	\$31,044		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$107,849</b>	<b>\$119,703</b>		
<b>Positions and FTE</b>				
Positions - Civilian	723	699		
FTE - Civilian	639	660		

**Operations and Support**

**Mission Support - PPA**

**Pay Cost Drivers**

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	639	\$107,849	168.78	660	\$119,703	181.37	(b) (5)					
Inflation - Annualization CY2018 Inflation (Pay & Health)												
Inflation - CY2019 Inflation (Pay) @ 2.0%												
Inflation - CY2019 Inflation (Health) @ 4.6%												
Annualization - FY2017 Title VI Border Patrol Agent Enhancement												
Transfer - IT Management to Professional Responsibility												
Adjustments to Base Pay												
<b>Total</b>	<b>639</b>	<b>\$107,849</b>	<b>168.78</b>	<b>660</b>	<b>\$119,703</b>	<b>181.37</b>						

## Operations and Support

Mission Support - PPA

**Office of Responsibility – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Office of Professional Responsibility	\$67,675	\$84,976	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$67,675</b>	<b>\$84,976</b>		
Discretionary - Appropriation	\$67,675	\$84,976		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$2,680	\$2,123	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$118	\$118		
23.3 Communications, Utilities, and Misc. Charges	\$671	\$639		
25.2 Other Services from Non-Federal Sources	\$60,021	\$77,848		
25.3 Other Goods and Services from Federal Sources	-	-		
26.0 Supplies and Materials	\$958	\$1,131		
31.0 Equipment	\$3,227	\$3,117		
<b>Total - Non Pay Object Classes</b>	<b>\$67,675</b>	<b>\$84,976</b>		

**Operations and Support**

**Mission Support - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Background Investigation Contracts and Inter-Agency Agreements	\$40,617	\$52,131	(b)	(5)
IT Operation & Maintenance	\$3,867	\$3,902		
Travel	\$3,192	\$3,294		
Polygraph Examinations Support Contract	\$2,622	\$2,624		
Other Costs	\$17,377	\$23,025		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$67,675</b>	<b>\$84,976</b>		

(b) (5)

***Executive Leadership and Oversight - PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252	<b>(b) (5)</b>			<b>(5)</b>		
<b>Total</b>	<b>620</b>	<b>592</b>	<b>\$93,908</b>	<b>715</b>	<b>695</b>	<b>\$102,252</b>						
Subtotal Discretionary - Appropriation	620	592	\$93,908	715	695	\$102,252						

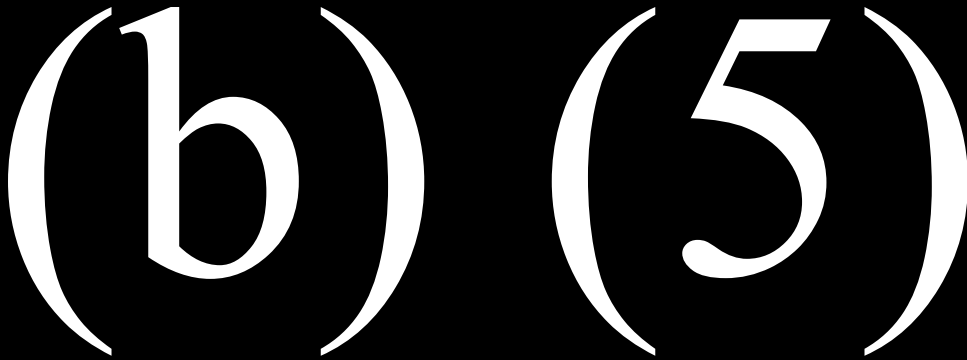
**(b) (5)**

Executive Leadership & Oversight Funding Profile <i>(\$ in Thousands)</i>				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Office of the Commissioner	\$25,391	\$27,316	<b>(b) (5)</b>	
Office of Congressional Affairs	\$2,635	\$3,190		
Office of Chief Counsel	\$50,820	\$55,607		
Office of Public Affairs	\$15,062	\$16,139		
<b>Total</b>	<b>\$93,908</b>	<b>\$102,252</b>		

**(b) (5)**

**(b) (5)**

**Executive Leadership and Oversight – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	620	592	\$93,908
FY 2018 President's Budget	715	695	\$102,252
			

**Executive Leadership and Oversight – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	<b>(b) (5)</b>							
<b>Total</b>	<b>620</b>	<b>592</b>	<b>\$85,445</b>	<b>\$144.33</b>	<b>715</b>	<b>695</b>	<b>\$95,122</b>	<b>\$136.87</b>								
Discretionary - Appropriation	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$63,836	\$70,491	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$603	\$600		
11.5 Other Personnel Compensation	\$1,244	\$1,069		
12.1 Civilian Personnel Benefits	\$19,762	\$22,962		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$85,445</b>	<b>\$95,122</b>		
<b>Positions and FTE</b>				
Positions - Civilian	620	715		
FTE - Civilian	592	695		



**Operations and Support**

**Mission Support - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	592	\$85,445	144.33	695	\$95,122	136.87	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements									
Transfer - IT Management to Chief Counsel									
Adjustments to Base Pay									
<b>Total</b>	<b>592</b>	<b>\$85,445</b>	<b>144.33</b>	<b>695</b>	<b>\$95,122</b>	<b>136.87</b>			

## Operations and Support

Mission Support - PPA

**Executive Leadership and Oversight – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

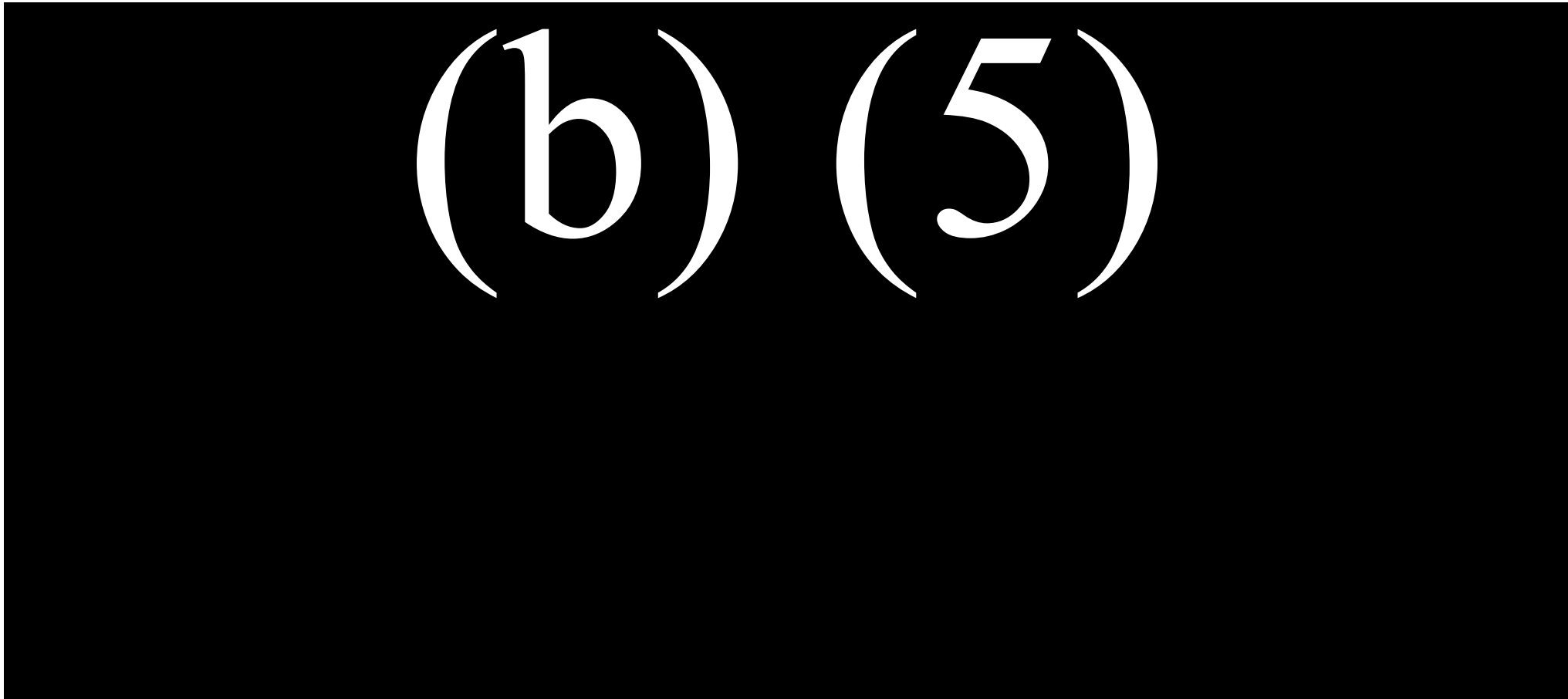
<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Executive Leadership and Oversight	\$8,463	\$7,130	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$8,463</b>	<b>\$7,130</b>		
Discretionary - Appropriation	\$8,463	\$7,130		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$619	\$720	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$3	\$3		
23.3 Communications, Utilities, and Misc. Charges	\$348	\$348		
25.2 Other Services from Non-Federal Sources	\$6,544	\$5,105		
25.3 Other Goods and Services from Federal Sources	\$10	\$10		
25.7 Operation and Maintenance of Equipment	\$169	\$169		
26.0 Supplies and Materials	\$360	\$365		
31.0 Equipment	\$410	\$410		
<b>Total - Non Pay Object Classes</b>	<b>\$8,463</b>	<b>\$7,130</b>		

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Travel	\$792	\$908	(b)	(5)
Public Affairs Contract Services	\$793	\$814		
CBP 2.0 Tracking System	\$637	\$640		
Commissioner's Office Contract Support	\$597	\$606		
Other Costs	\$5,644	\$4,162		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$8,463</b>	<b>\$7,130</b>		



**(b) (5)**

***Border Security Operations - PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589	<b>(b) (5)</b>			<b>(5)</b>		
Office of Training and Development	229	176	\$54,221	229	227	\$77,512						
<b>Total</b>	<b>22,847</b>	<b>21,087</b>	<b>\$4,340,443</b>	<b>23,645</b>	<b>21,232</b>	<b>\$4,536,101</b>						
Subtotal Discretionary - Appropriation	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101						

**(b) (5)**

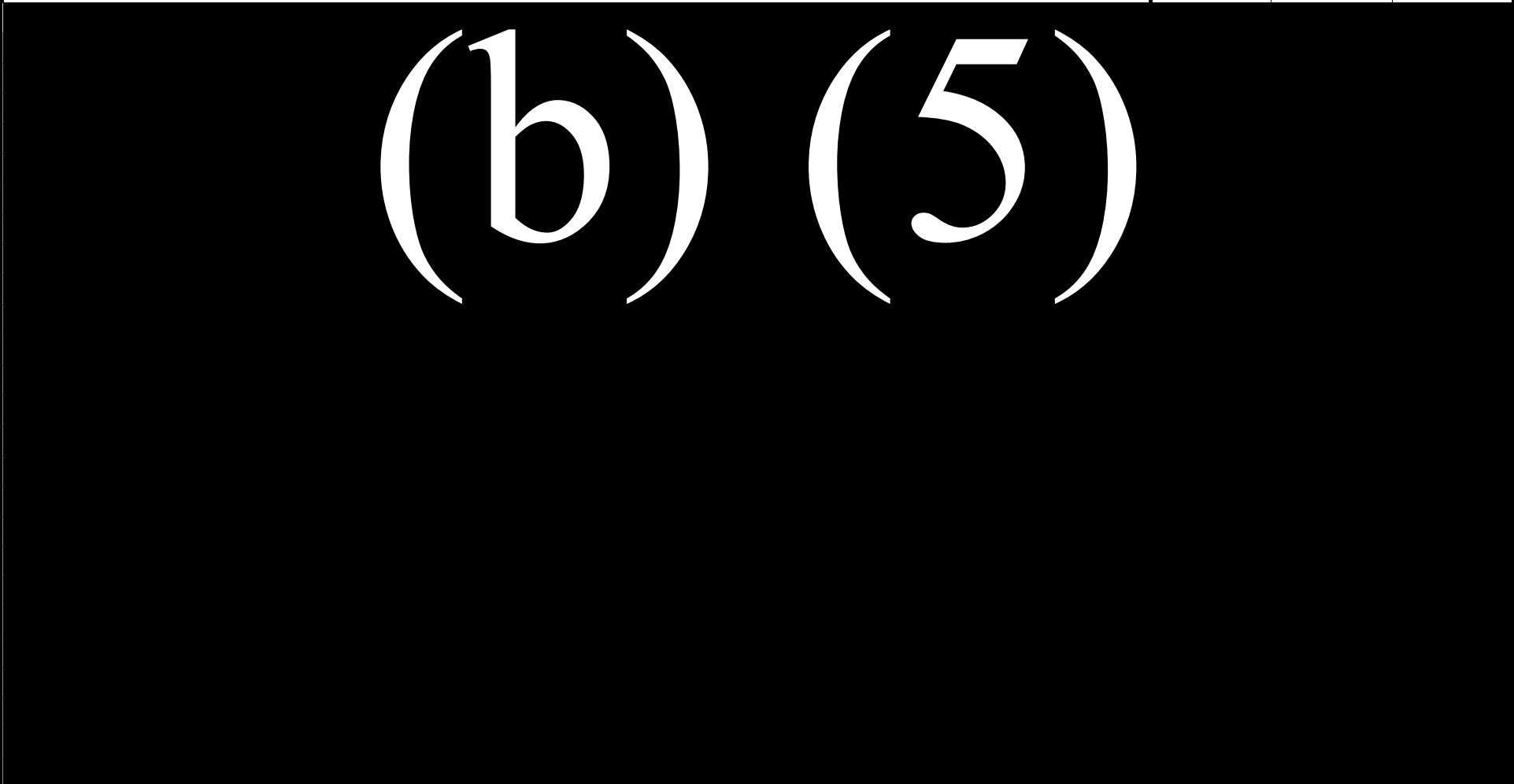
## Border Security Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$4,340,443</b>	<b>\$4,536,101</b>	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources			
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$4,340,443</b>	<b>\$4,536,101</b>	
Collections – Reimbursable Resources	\$3,413	\$3,413	
<b>Total Budget Resources</b>	<b>\$4,343,856</b>	<b>\$4,539,514</b>	
Obligations (Actual/Projections/Estimates)	\$4,343,856	\$4,539,514	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	22,847	23,645	
Enacted/Request FTE	21,087	21,232	
<b>Onboard and Actual FTE; Includes Collections Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	23,247	23,650	
FTE (Actual/Estimates/Projections)	21,669	21,237	

U.S. Customs and Border Protection

Operations and Support

## Border Security Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,847	21,087	\$4,340,443
FY 2018 President's Budget	23,645	21,232	\$4,536,101
			

**Border Security Operations – PPA  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	22,618	20,911	\$3,422,042	\$163 65	23,416	21,005	\$3,542,179	\$168 64	<b>(b) (5)</b>							
Office of Training and Development	229	176	\$31,461	\$178 76	229	227	\$44,722	\$197 01								
<b>Total</b>	<b>22,847</b>	<b>21,087</b>	<b>\$3,453,503</b>	<b>\$163 77</b>	<b>23,645</b>	<b>21,232</b>	<b>\$3,586,901</b>	<b>\$168 94</b>								
Discretionary - Appropriation	22,847	21,087	\$3,453,503	\$163 77	23,645	21,232	\$3,586,901	\$168 94								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,681,542	\$1,828,245	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$619,082	\$566,356		
12.1 Civilian Personnel Benefits	\$1,150,494	\$1,191,655		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,453,503</b>	<b>\$3,586,901</b>		
<b>Positions and FTE</b>				
Positions - Civilian	22,847	23,645		
FTE - Civilian	21,087	21,232		

**(b) (5)**



## Border Security Operations – PPA Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
US Border Patrol	\$864,180	\$916,410	<b>(b)</b>	<b>(5)</b>
Office of Training and Development	\$22,760	\$32,790		
<b>Total</b>	<b>\$886,940</b>	<b>\$949,200</b>		
Discretionary - Appropriation	\$886,940	\$949,200		

### Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$28,707	\$31,785	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$4,625	\$2,731		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$21,819	\$23,311		
23.3 Communications, Utilities, and Misc. Charges	\$32,173	\$28,939		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$346,436	\$259,355		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360		
26.0 Supplies and Materials	\$122,582	\$111,692		
31.0 Equipment	\$129,279	\$166,193		
32.0 Land and Structures	\$25,602	\$24,602		
91.0 Unvouchered	\$112	\$112		
<b>Total - Non Pay Object Classes</b>	<b>\$886,940</b>	<b>\$949,200</b>		

## Operations and Support

## Border Security Operations - PPA

*US Border Patrol – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	<b>(b) (5)</b>					
Assets and Support	-	-	\$571,218	-	-	\$670,895						
<b>Total</b>	<b>22,618</b>	<b>20,911</b>	<b>\$4,286,222</b>	<b>23,416</b>	<b>21,005</b>	<b>\$4,458,589</b>						
Subtotal Discretionary - Appropriation	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589						

**PPA Level II Description:**

The FY 2019 Budget \$4,8B; 21,697 FTE; and 24,299 positions for the US Border Patrol Level II PPA. This represents an increase of \$326.1M above the FY 2018 President's Budget.

CBP protects the Nation through the coordinated use of integrated air and marine forces to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States. The activities funded in this PPA contribute to securing America's southern, northern, and coastal borders. Through the coordinated use of operational capabilities and assets of the USBP and AMO, CBP prevents terrorists and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the borders of the United States.

The funds included in this PPA support risk management as the core of CBP's border operations. Through enhanced situational awareness and intelligence (information); coordinated operations with Federal, state, local and international partners (integration); and the ability to respond quickly to changing threats (rapid response), CBP will be able to put the greatest capabilities in place to combat the threats. The FY 2019 funding additionally provides logistics and sustainment support, as well as asset management for multiple CBP acquisition programs. The resources will support the operation and maintenance of the Integrated Logistics Support System (ILSS)/Maximo

## US Border Patrol – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,618	20,911	\$4,286,222
FY 2018 President's Budget	23,416	21,005	\$4,458,589

(b) (5)

## US Border Patrol – PPA Level II Personnel Compensation and Benefits Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	<b>(b) (5)</b>							
<b>Total</b>	<b>22,618</b>	<b>20,911</b>	<b>\$3,422,042</b>	<b>\$163.65</b>	<b>23,416</b>	<b>21,005</b>	<b>\$3,542,179</b>	<b>\$168.64</b>								
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$614,930	\$563,378		
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,422,042</b>	<b>\$3,542,179</b>		
<b>Positions and FTE</b>				
Positions - Civilian	22,618	23,416		
FTE - Civilian	20,911	21,005		

**US Border Patrol – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	(b) (5)	(5)
Assets and Support	\$571,218	\$670,895		
<b>Total</b>	<b>\$864,180</b>	<b>\$916,410</b>		
Discretionary - Appropriation	\$864,180	\$916,410		

**Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,625	\$19,938	(b) (5)	(5)
22.0 Transportation of Things	\$4,301	\$2,731		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$21,819	\$23,311		
23.3 Communications, Utilities, and Misc. Charges	\$32,046	\$28,805		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$334,807	\$242,486		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360		
26.0 Supplies and Materials	\$121,228	\$109,726		
31.0 Equipment	\$128,035	\$164,219		
32.0 Land and Structures	\$25,602	\$24,602		
91.0 Unvouchered	\$112	\$112		
<b>Total - Non Pay Object Classes</b>	<b>\$864,180</b>	<b>\$916,410</b>		

**Operations – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	<b>(b) (5)</b>					
<b>Total</b>	<b>22,618</b>	<b>20,911</b>	<b>\$3,715,004</b>	<b>23,416</b>	<b>21,005</b>	<b>\$3,787,694</b>						
Subtotal Discretionary - Appropriation	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694						

**PPA Level III Description**

The FY 2019 Budget \$4.1B; 21,697; and 24,299 positions in FY 2019 for the Border Patrol Operations Level III PPA. This funding represents an increase of \$266.4M above the FY 2018 President’s Budget.

This PPA funds the following USBP program areas:

Border Patrol Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Patrol, Surveillance, & Interdiction	\$2,755,529	\$2,859,672	<b>(b) (5)</b>	
Enforcement Processing, Adjudication, & Resolution	\$213,570	\$195,558		
Intelligence Collection and Gathering	\$152,804	\$157,027		
Domain Awareness and Interdiction	\$23,845	\$24,502		
Mission Support Functions	\$569,256	\$550,935		
<b>Total</b>	<b>\$3,715,004</b>	<b>\$3,787,694</b>		

**(b) (5)**

**(b) (5)**

**(b) (5)**



**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Operations – PPA Level III  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,618	20,911	\$3,715,004
FY 2018 President's Budget	23,416	21,005	\$3,787,694

**(b) (5)**

**Operations – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	<b>(b) (5)</b>							
<b>Total</b>	<b>22,618</b>	<b>20,911</b>	<b>\$3,422,042</b>	<b>\$163.65</b>	<b>23,416</b>	<b>21,005</b>	<b>\$3,542,179</b>	<b>\$168.64</b>								
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$2,385	\$645		
11.5 Other Personnel Compensation	\$614,930	\$563,378		
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,422,042</b>	<b>\$3,542,179</b>		
<b>Positions and FTE</b>				
Positions - Civilian	22,618	23,416		
FTE - Civilian	20,911	21,005		

**Operations and Support**

**Border Security Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Request		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	20,911	\$3,422,042	163.65	21,005	\$3,542,179	168.64	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization FY2017 Title VI Border Patrol Agent Enhancement									
Non-Recur - FY2017 Title VI Border Patrol Agent Enhancement									
Enhancement - Border Patrol Agent Mobility - relocation and retention									
Enhancement - Border Patrol Agents and associated support									
Adjustments to Base Pay									
<b>Total</b>	<b>20,911</b>	<b>\$3,422,042</b>	<b>163.65</b>	<b>21,005</b>	<b>\$3,542,179</b>	<b>168.64</b>			

## Operations and Support

## Border Security Operations - PPA

## Operations – PPA Level III Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$292,962</b>	<b>\$245,515</b>		
Discretionary - Appropriation	\$292,962	\$245,515		

### Non Pay by Object Class

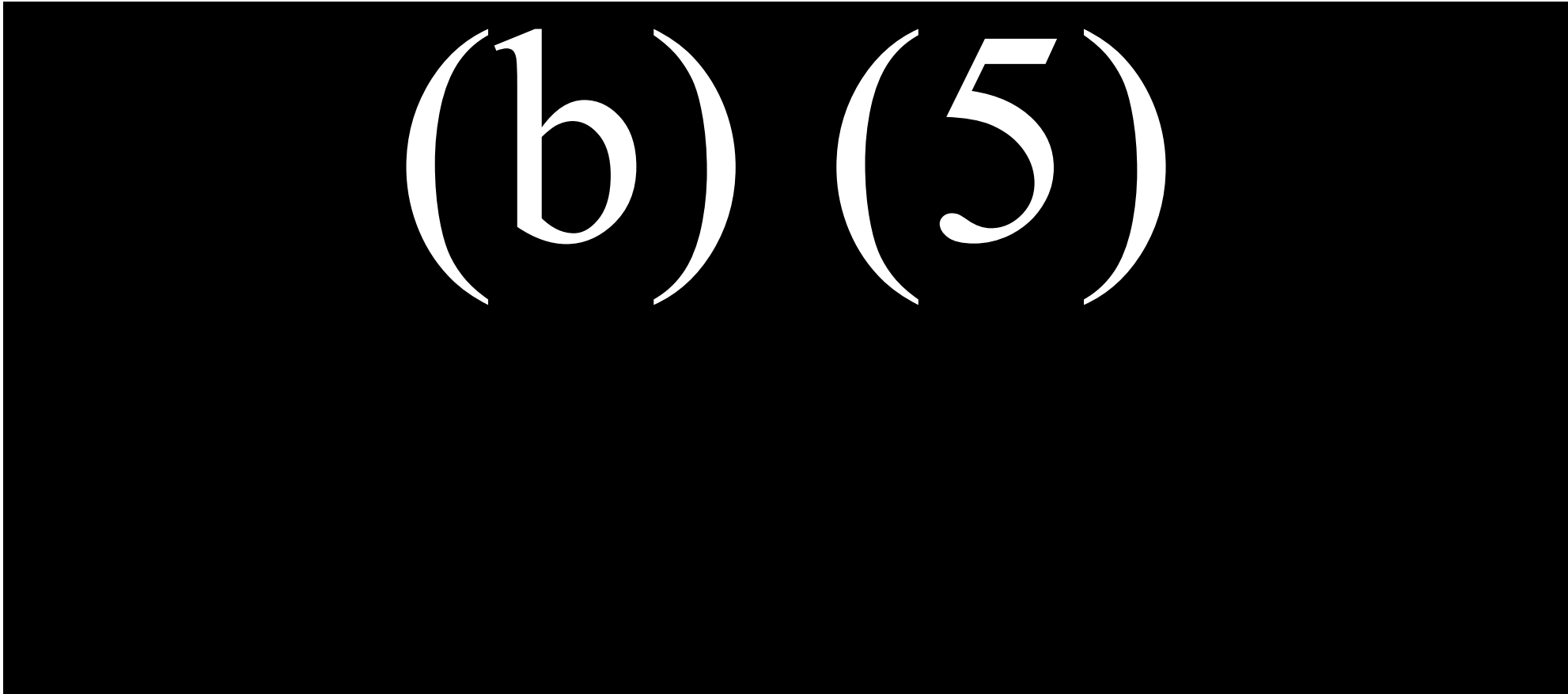
Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,105	\$18,868	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$4,301	\$2,551		
23.2 Rental Payments to Others	\$9,901	\$9,901		
23.3 Communications, Utilities, and Misc. Charges	\$8,158	\$8,299		
25.1 Advisory and Assistance Services	\$2	\$2		
25.2 Other Services from Non-Federal Sources	\$36,582	\$6,197		
25.3 Other Goods and Services from Federal Sources	-	\$17		
25.7 Operation and Maintenance of Equipment	\$24,808	\$7,291		
26.0 Supplies and Materials	\$120,620	\$109,118		
31.0 Equipment	\$69,373	\$83,159		
91.0 Unvouchered	\$112	\$112		
<b>Total - Non Pay Object Classes</b>	<b>\$292,962</b>	<b>\$245,515</b>		

**Operations and Support**

**Border Security Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Business Support - Assets & Logistics	\$191,214	\$190,612	(b)	(5)
Line Watch	\$32,646	\$22,954		
Detention/Booking/Prosecution Support	\$3,800	\$3,800		
Canine Patrol Inspection	\$5,301	\$5,301		
IT Management	\$4,530	\$4,530		
Other	\$55,471	\$18,318		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$292,962</b>	<b>\$245,515</b>		



**(b) (5)**

**Assets and Support – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$571,218	-	-	\$670,895	<b>(b) (5)</b>					
<b>Total</b>	-	-	<b>\$571,218</b>	-	-	<b>\$670,895</b>						
Subtotal Discretionary - Appropriation	-	-	\$571,218	-	-	\$670,895						

**PPA Level III Description**

The FY 2019 Budget includes \$730.6M, 0 FTE, and 0 positions for the Assets and Support Level III PPA. This represents an increase of \$59.7M over the FY 2018 President’s Budget.

This PPA provides funding for asset and acquisition management for the USBP and its associated IT support, facilities and vehicles.

Assets & Support Funding Profile (\$ in Thousands)				
Program Area	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Asset & Acquisition Management	\$344,482	\$461,613	<b>(b) (5)</b>	
USBP Facilities	\$176,423	\$239,592		
USBP Vehicles	\$50,313	\$60,313		
<b>Total</b>	<b>\$571,218</b>	<b>\$761,518</b>		



**Operations and Support****Border Security Operations - PPA**

<b>1- Year Funding</b>	<b>FY 2018 President's Budget</b>	<b>Adjustments &amp; Enhancements</b>	<b>FY 2019 OMBJ</b>
BP Facilities Rent	\$73,398	<b>(b) (5)</b>	<b>(5)</b>
Transportation	\$45,196		
Border Patrol Enforcement System (BPES)	\$34,860		
Mobile Asset Program (MAP)	\$73,200		
Unattended Ground Sensor (UGS)	\$3,000		
<b>Assets &amp; Support Total 1-Year Total</b>	<b>\$229,654</b>		
<b>3-Year Funding</b>			
BP Facilities MRO	\$166,194		
Tactical Infrastructure	\$106,366		
TACCOM Modernization	\$24,807		
Integrated Fixed Towers	\$22,395		
Remote Video Surveillance System	\$19,968		
Remote Surveillance	\$17,752		
Mobile Surveillance Capability	\$16,228		
Block 1 Maintenance	\$13,282		
Northern Border RVSS	\$8,015		
Integrated Logistics Support Systems	\$3,627		
Mobile Video Surveillance System	\$3,238		
Mobile Surveillance	\$3,206		
Policy, Planning, and Governance	\$1,298		
BP Facilities PRTF Plan Management	\$961		
Unattended Ground Sensors	\$240		
Tactical Aerostats	\$34,625		
<b>Assets &amp; Support 3-Year Total</b>	<b>\$441,241</b>		
<b>Assets &amp; Support Total</b>	<b>\$670,895</b>		

**Asset and Acquisition Management**Transportation

The FY 2019 Budget provides for an integrated system of contracted services to support detainees on the Southwest Border, including transportation

**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Operations and Support**

**Border Security Operations - PPA**

(b) (5)

**Assets and Support – PPA Level III  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$571,218
FY 2018 President's Budget	-	-	\$670,895

(b) (5)

## Operations and Support

## Border Security Operations - PPA

**Assets and Support – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Assets and Support	\$571,218	\$670,895	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$571,218</b>	<b>\$670,895</b>		
Discretionary - Appropriation	\$571,218	\$670,895		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$1,520	\$1,070	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	-	\$180		
23.1 Rental Payments to GSA	\$54,323	\$55,905		
23.2 Rental Payments to Others	\$11,918	\$13,410		
23.3 Communications, Utilities, and Misc. Charges	\$23,888	\$20,506		
25.2 Other Services from Non-Federal Sources	\$298,225	\$236,289		
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196		
25.7 Operation and Maintenance of Equipment	\$28,970	\$91,069		
26.0 Supplies and Materials	\$608	\$608		
31.0 Equipment	\$58,662	\$81,060		
32.0 Land and Structures	\$25,602	\$24,602		
<b>Total - Non Pay Object Classes</b>	<b>\$571,218</b>	<b>\$670,895</b>		



**Operations and Support**

**Border Security Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Border Patrol Facilities	\$176,423	\$239,592	<b>(b)</b>	<b>(5)</b>
Tactical Infrastructure	\$74,948	\$106,366		
Border Patrol Vehicles	\$50,313	\$73,200		
Border Patrol Enforcement Systems	\$34,810	\$34,860		
Other Costs	\$234,724	\$216,877		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$571,218</b>	<b>\$670,895</b>		

**(b) (5)**

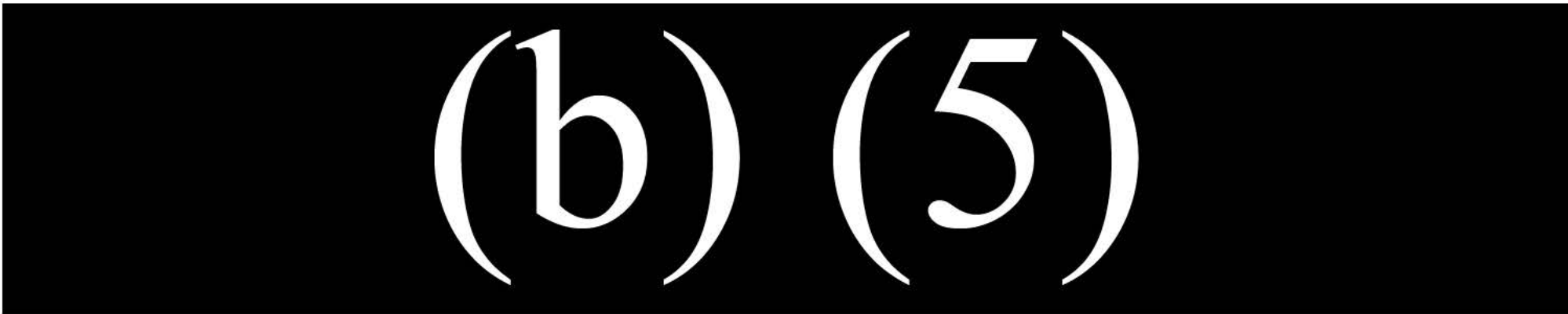
**(b) (5)**

*Office of Training and Development – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	229	176	\$54,221	229	227	\$77,512	<b>(b) (5)</b>					
<b>Total</b>	<b>229</b>	<b>176</b>	<b>\$54,221</b>	<b>229</b>	<b>227</b>	<b>\$77,512</b>						
Subtotal Discretionary - Appropriation	229	176	\$54,221	229	227	\$77,512						



**Types of Training Programs Funded under this PPA**

Program	Seats Filled for FY 2017	Training Seats Planned FY 2018	Seats Projected FY 2019
Basic Training	703	1,200	<b>(b) (5)</b>
Driver Training	405	408	
BP Operations/Planning	376	420	
Canine	591	648	
Special Operations Groups	1,131	1,297	
Riverine Training	152	240	
Instructor Training	174	248	
<b>Total</b>	<b>3,532</b>	<b>4,461</b>	

Operations and Support

Border Security Operations - PPA

**Office of Training and Development – PPA Level II**  
**Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	229	176	\$54,221
FY 2018 President's Budget	229	227	\$77,512

(b) (5)

**Office of Training and Development – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	<b>(b) (5)</b>							
<b>Total</b>	<b>229</b>	<b>176</b>	<b>\$31,461</b>	<b>\$178.76</b>	<b>229</b>	<b>227</b>	<b>\$44,722</b>	<b>\$197.01</b>								
Discretionary - Appropriation	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$16,041	\$26,557	<b>(b) (5)</b>	
11.5 Other Personnel Compensation	\$4,152	\$2,978		
12.1 Civilian Personnel Benefits	\$11,268	\$15,187		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$31,461</b>	<b>\$44,722</b>		
<b>Positions and FTE</b>				
Positions - Civilian	229	229		
FTE - Civilian	176	227		

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ	
	FTE	Amount	Rate	FTE	Amount	Rate	<b>(b) (5)</b>	
Base	176	\$31,461	178.76	227	\$44,722	197.01		
Inflation - Annualization CY2018 Inflation (Pay & Health)								
Inflation - CY2019 Inflation (Pay) @ 2.0%								
Inflation - CY2019 Inflation (Health) @ 4.6%								
Adjustments to Base Pay								
<b>Total</b>	<b>176</b>	<b>\$31,461</b>	<b>178.76</b>	<b>227</b>	<b>\$44,722</b>	<b>197.01</b>		

## Operations and Support

## Border Security Operations - PPA

**Office and Training and Development – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$22,760	\$32,790	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$22,760</b>	<b>\$32,790</b>		
Discretionary - Appropriation	\$22,760	\$32,790		

**Non Pay by Object Class**

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$8,082	\$11,847	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$324	-		
23.3 Communications, Utilities, and Misc. Charges	\$127	\$134		
25.2 Other Services from Non-Federal Sources	\$11,629	\$16,869		
26.0 Supplies and Materials	\$1,354	\$1,966		
31.0 Equipment	\$1,244	\$1,974		
<b>Total - Non Pay Object Classes</b>	<b>\$22,760</b>	<b>\$32,790</b>		

**Operations and Support**

**Border Security Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
BPA Basic Training Program	\$6,549	\$15,528	<b>(b)</b>	<b>(5)</b>
Special Operations Group (SOG) Training Program	\$4,013	\$4,013		
Canine Training Program	\$2,461	\$2,502		
Canine Dog Procurements	\$1,674	\$1,800		
Other Costs	\$8,063	\$8,947		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$22,760</b>	<b>\$32,790</b>		

(b) (5)

*Trade and Travel Operations - PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330	<b>(b) (5)</b>					
Office of Trade	891	859	\$192,330	1,005	954	\$263,301						
Office of Training and Development	236	169	\$50,354	206	200	\$47,186						
<b>Total</b>	<b>21,450</b>	<b>19,874</b>	<b>\$4,185,163</b>	<b>19,084</b>	<b>17,719</b>	<b>\$4,210,817</b>						
Subtotal Discretionary - Appropriation	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817						

**(b) (5)**



### Trade and Travel Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$4,185,163</b>	<b>\$4,210,817</b>	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$4,185,163</b>	<b>\$4,210,817</b>	
Collections – Reimbursable Resources	\$2,141,762	\$2,141,762	
<b>Total Budget Resources</b>	<b>\$6,326,925</b>	<b>\$6,352,579</b>	
Obligations (Actual/Projections/Estimates)	\$6,326,925	\$6,352,579	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	21,450	19,084	
Enacted/Request FTE	19,874	17,719	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	21,205	29,247	
FTE (Actual/Estimates/Projections)	20,429	27,882	

U.S. Customs and Border Protection

Operations and Support

## Trade and Travel Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	21,450	19,874	\$4,185,163
FY 2018 President's Budget	19,084	17,719	\$4,210,817

(b) (5)

**Trade and Travel Operations – PPA  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41	<b>(b) (5)</b>							
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93								
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15								
<b>Total</b>	<b>21,450</b>	<b>19,874</b>	<b>\$2,946,585</b>	<b>\$148.26</b>	<b>19,084</b>	<b>17,719</b>	<b>\$2,930,162</b>	<b>\$165.37</b>								
Discretionary - Appropriation	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,710,889	\$1,761,796	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$6,164	\$2,343		
11.5 Other Personnel Compensation	\$259,475	\$305,061		
12.1 Civilian Personnel Benefits	\$970,057	\$860,962		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,946,585</b>	<b>\$2,930,162</b>		
<b>Positions and FTE</b>				
Positions - Civilian	21,450	19,084		
FTE - Civilian	19,874	17,719		

**(b) (5)**

## U.S. Customs and Border Protection

## Operations and Support

## Trade and Travel Operations – PPA Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Field Operations	\$1,142,195	\$1,143,758	<b>(b)</b>	<b>(5)</b>
Office of Trade	\$70,771	\$114,541		
Office of Training and Development	\$25,612	\$22,356		
<b>Total</b>	<b>\$1,238,578</b>	<b>\$1,280,655</b>		
Discretionary - Appropriation	\$1,238,578	\$1,280,655		

### Non Pay by Object Class

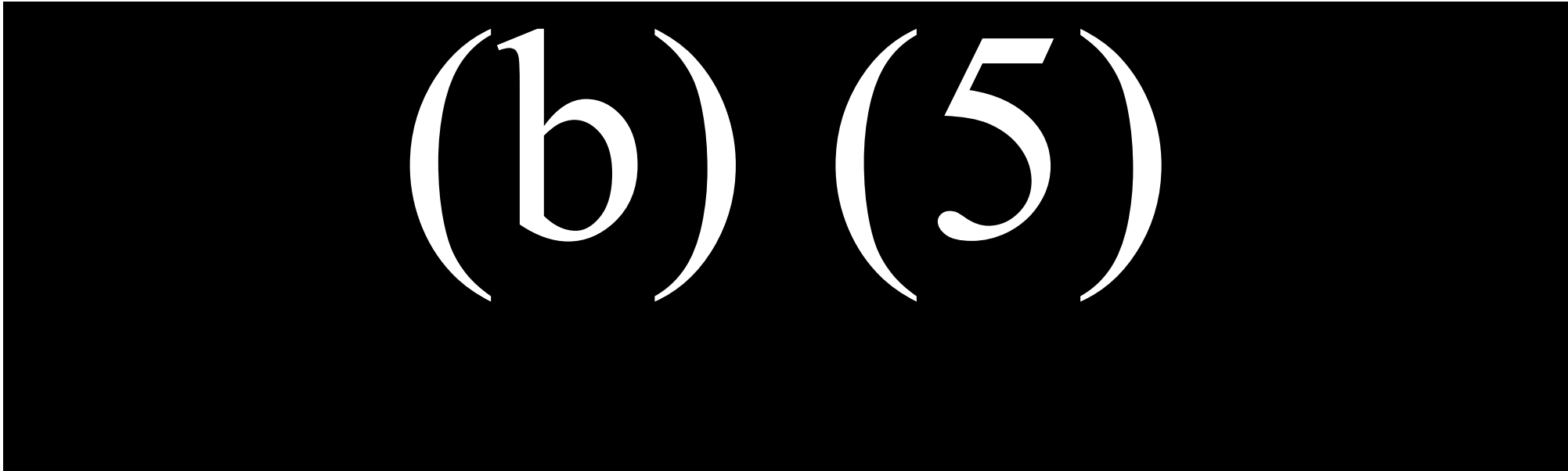
Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$63,113	\$47,801	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2,879	\$4,078		
23.1 Rental Payments to GSA	\$306,315	\$361,082		
23.2 Rental Payments to Others	\$11,857	\$13,431		
23.3 Communications, Utilities, and Misc. Charges	\$36,991	\$32,733		
24.0 Printing and Reproduction	\$141	\$12,836		
25.2 Other Services from Non-Federal Sources	\$560,488	\$549,449		
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,756		
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573		
25.7 Operation and Maintenance of Equipment	\$58,752	\$103,469		
26.0 Supplies and Materials	\$27,510	\$24,795		
31.0 Equipment	\$66,654	\$100,706		
32.0 Land and Structures	\$13,369	\$13,946		
<b>Total - Non Pay Object Classes</b>	<b>\$1,238,578</b>	<b>\$1,280,655</b>		

*Office of Field Operations – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	<b>(b)</b>	<b>(5)</b>	<b>(b)</b>	<b>(5)</b>	<b>(b)</b>	<b>(5)</b>
International Operations	703	768	\$131,425	940	652	\$142,272						
Targeting Operations	513	644	\$174,233	862	862	\$236,572						
Assets and Support	-	-	\$901,981	-	-	\$840,315						
<b>Total</b>	<b>20,323</b>	<b>18,846</b>	<b>\$3,942,479</b>	<b>17,873</b>	<b>16,565</b>	<b>\$3,900,330</b>						
Subtotal Discretionary Appropriation	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330						



## Operations and Support

## Trade and Travel Operations - PPA

Office of Field Operations and Support Funding Profile – Discretionary Appropriations Only				
(\$ in Thousands)				
	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
OFO - Domestic Operations	\$2,732,397	\$2,681,171	(b)	(5)
OFO - International Operations	\$131,425	\$142,272		
OFO - Targeting Operations	\$149,773	\$236,572		
OFO - Assets and Support	\$279,395	\$237,014		
<b>Total</b>	<b>\$3,292,990</b>	<b>\$3,297,029</b>		

Office of Field Operations Funding Profile – Discretionary Appropriations and Other Sources				
(\$ in Thousands)				
	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
O&S 1 year	\$3,292,990	\$3,297,029	(b)	(5)
O&S 3 year	\$41,116	\$82,231		
Title VI funding	\$76,574	-		
PC&I 3 year	\$43,815	\$109,240		
<b>Appropriations Subtotal</b>	<b>\$3,454,495</b>	<b>\$3,488,500</b>		
COBRA and Express Consignment Carrier Facility	\$717,549	\$766,543		
Immigration Inspection User Fee	\$535,793	\$561,889		
Agricultural Quarantine Inspection	\$398,159	\$393,930		
Land Border User Fee	\$53,661	\$35,169		
Immigration Enforcement Fines	\$1,493	\$665		
Puerto Rico Trust Fund	\$32,376	\$45,403		
Small Airports	\$9,415	\$9,415		
Global Entry	\$110,680	\$61,151		
Electronic System for Travel Authorization	\$34,977	\$177,065		
Virgin Islands Deposit Fund	\$11,176	\$11,170		
Biometric Entry/Exit	-	\$90,550		
<b>Fees, Trust Funds, and other Subtotal</b>	<b>\$1,905,279</b>	<b>\$2,152,950</b>		
<b>Total</b>	<b>\$5,359,774</b>	<b>\$5,641,450</b>		

\*Biometric Entry/Exit fee for FY 2019 is not in OFO's budget until year of execution.

**Operations and Support**

**Trade and Travel Operations - PPA**

**(b) (5)**



**Office of Field Operations – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	20,323	18,846	\$3,942,479
FY 2018 President's Budget	17,873	16,565	\$3,900,330
(b) (5)			

**Office of Field Operations – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147 89	16,071	15,051	\$2,497,055	\$165 91	<b>(b) (5)</b>							
International Operations	703	768	\$104,727	\$136 36	940	652	\$106,571	\$163 45								
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177 43								
<b>Total</b>	<b>20,323</b>	<b>18,846</b>	<b>\$2,800,284</b>	<b>\$148.59</b>	<b>17,873</b>	<b>16,565</b>	<b>\$2,756,572</b>	<b>\$166.41</b>								
Discretionary - Appropriation	20,323	18,846	\$2,800,284	\$148 59	17,873	16,565	\$2,756,572	\$166 41								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,603,440	\$1,635,579	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$5,173	\$1,886		
11.5 Other Personnel Compensation	\$256,952	\$302,549		
12.1 Civilian Personnel Benefits	\$934,719	\$816,558		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,800,284</b>	<b>\$2,756,572</b>		
<b>Positions and FTE</b>				
Positions - Civilian	20,323	17,873		
FTE - Civilian	18,846	16,565		

## Operations and Support

## Trade and Travel Operations - PPA

**Office of Field Operations – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Domestic Operations	\$156,489	\$184,116	<b>(b)</b>	<b>(5)</b>
International Operations	\$26,698	\$35,701		
Targeting Operations	\$57,027	\$83,626		
Assets and Support	\$901,981	\$840,315		
<b>Total</b>	<b>\$1,142,195</b>	<b>\$1,143,758</b>		
Discretionary - Appropriation	\$1,142,195	\$1,143,758		

**Non Pay by Object Class**

<b>Non-Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$48,016	\$36,477	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2,108	\$4,067		
23.1 Rental Payments to GSA	\$306,315	\$361,082		
23.2 Rental Payments to Others	\$10,835	\$12,409		
23.3 Communications, Utilities, and Misc. Charges	\$36,839	\$31,892		
24.0 Printing and Reproduction	\$141	\$12,836		
25.2 Other Services from Non-Federal Sources	\$482,711	\$506,765		
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,745		
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573		
25.7 Operation and Maintenance of Equipment	\$58,736	\$58,331		
26.0 Supplies and Materials	\$26,615	\$24,333		
31.0 Equipment	\$66,001	\$65,302		
32.0 Land and Structures	\$13,369	\$13,946		
<b>Total - Non Pay Object Classes</b>	<b>\$1,142,195</b>	<b>\$1,143,758</b>		

**Domestic Operations – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	<b>(b) (5)</b>					
<b>Total</b>	<b>19,107</b>	<b>17,434</b>	<b>\$2,734,840</b>	<b>16,071</b>	<b>15,051</b>	<b>\$2,681,171</b>						
Subtotal Discretionary - Appropriation	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171						



OFO Domestic Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Pay and Benefits	\$2,576,183	\$2,497,055	<b>(b) (5)</b>	
Entry Exit and Biometric Programs	\$12,284	\$12,284		
ADIS Program Office	\$1,314	\$1,392		
EVUS	\$27,661	\$27,661		
C-TPAT	\$38,606	\$40,012		
Other Non-Pay	\$76,349	\$102,767		
<b>Total</b>	<b>\$2,732,397*</b>	<b>\$2,681,171</b>		

\*Funding total does not include funding received for JTF in this PPA in FY 2017.

**(b) (5)**

**Operations and Support**

**Trade and Travel Operations - PPA**

(b) (5)

**Operations and Support**

**Trade and Travel Operations - PPA**

(b) (5)

**(b) (5)**



**(b) (5)**

(b) (5)

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<sup>4</sup> Express Delivery and Trade Facilitation: Impacts on Global Economy, A Report Prepared for the Global Express Association,” Frontier Economics Ltd., London, January 2015, page 1.

**Domestic Operations – PPA Level III  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	19,107	17,434	\$2,734,840
FY 2018 President's Budget	16,071	15,051	\$2,681,171
(b) (5)			

**Domestic Operations – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	<b>(b) (5)</b>							
<b>Total</b>	<b>19,107</b>	<b>17,434</b>	<b>\$2,578,351</b>	<b>\$147.89</b>	<b>16,071</b>	<b>15,051</b>	<b>\$2,497,055</b>	<b>\$165.91</b>								
Discretionary - Appropriation	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,471,509	\$1,472,892	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$4,658	\$1,758		
11.5 Other Personnel Compensation	\$240,330	\$284,172		
12.1 Civilian Personnel Benefits	\$861,854	\$738,233		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,578,351</b>	<b>\$2,497,055</b>		
<b>Positions and FTE</b>				
Positions - Civilian	19,107	16,071		
FTE - Civilian	17,434	15,051		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	17,434	\$2,578,351	147.89	15,051	\$2,497,055	165.91	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
<b>Total</b>	<b>17,434</b>	<b>\$2,578,351</b>	<b>147.89</b>	<b>15,051</b>	<b>\$2,497,055</b>	<b>165.91</b>			

## Operations and Support

## Trade and Travel Operations - PPA

## Domestic Operations – PPA Level III Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Domestic Operations	\$156,489	\$184,116	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$156,489</b>	<b>\$184,116</b>		
Discretionary - Appropriation	\$156,489	\$184,116		

### Non Pay by Object Class

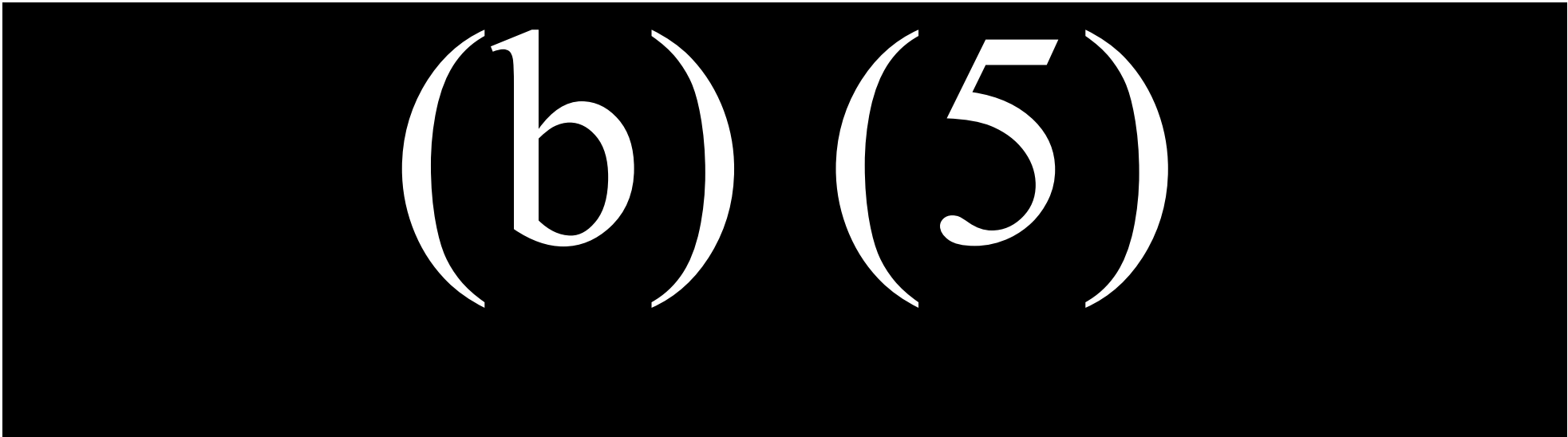
Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$15,831	\$11,849	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$18	\$1,977		
23.1 Rental Payments to GSA	\$522	\$81		
23.2 Rental Payments to Others	\$2,002	\$3,576		
23.3 Communications, Utilities, and Misc. Charges	\$4,304	\$8,206		
24.0 Printing and Reproduction	\$135	\$12,800		
25.2 Other Services from Non-Federal Sources	\$83,640	\$105,879		
25.3 Other Goods and Services from Federal Sources	\$2,074	-		
25.7 Operation and Maintenance of Equipment	\$3,419	\$3,014		
26.0 Supplies and Materials	\$23,548	\$20,713		
31.0 Equipment	\$20,996	\$16,021		
<b>Total - Non Pay Object Classes</b>	<b>\$156,489</b>	<b>\$184,116</b>		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
OFO Contracts	\$89,133	\$108,893	<b>(b)</b>	<b>(5)</b>
OFO Equipment	\$20,996	\$16,021		
OFO Travel	\$22,157	\$11,849		
OFO Supplies	\$23,548	\$20,713		
Other Costs	\$655	\$29,640		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$156,489</b>	<b>\$184,116</b>		



**International Operations – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	703	768	\$131,425	940	652	\$142,272	<b>(b) (5)</b>					
<b>Total</b>	<b>703</b>	<b>768</b>	<b>\$131,425</b>	<b>940</b>	<b>652</b>	<b>\$142,272</b>						
Subtotal Discretionary - Appropriation	703	768	\$131,425	940	652	\$142,272						

**(b) (5)**

OFO International Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Container Security Initiative	\$50,432	\$62,787	<b>(b) (5)</b>	
Preclearance	\$71,791	\$70,285		
Immigration Advisory Program	\$9,200	\$9,200		
<b>Total</b>	<b>\$131,425</b>	<b>\$142,272</b>		

**(b) (5)**



**Operations and Support**

**Trade and Travel Operations - PPA**

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

### International Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	703	768	\$131,425
FY 2018 President's Budget	940	652	\$142,272
(b) (5)			

## Operations and Support

## Trade and Travel Operations - PPA

## International Operations – PPA Level III Personnel Compensation and Benefits

### Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	<b>(b) (5)</b>							
<b>Total</b>	<b>703</b>	<b>768</b>	<b>\$104,727</b>	<b>\$136.36</b>	<b>940</b>	<b>652</b>	<b>\$106,571</b>	<b>\$163.45</b>								
Discretionary - Appropriation	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45								

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$62,605	\$69,618	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$327	\$95		
11.5 Other Personnel Compensation	\$8,332	\$7,594		
12.1 Civilian Personnel Benefits	\$33,463	\$29,264		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$104,727</b>	<b>\$106,571</b>		
<b>Positions and FTE</b>				
Positions - Civilian	703	940		
FTE - Civilian	768	652		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	768	\$104,727	136.36	652	\$106,571	163.45	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
<b>Total</b>	<b>768</b>	<b>\$104,727</b>	<b>136.36</b>	<b>652</b>	<b>\$106,571</b>	<b>163.45</b>			

## Operations and Support

## Trade and Travel Operations - PPA

**International Operations – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
International Operations	\$26,698	\$35,701	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$26,698</b>	<b>\$35,701</b>		
Discretionary - Appropriation	\$26,698	\$35,701		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$635	\$7,534	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$683	\$683		
23.1 Rental Payments to GSA	\$110	\$110		
23.2 Rental Payments to Others	\$2,648	\$2,648		
23.3 Communications, Utilities, and Misc. Charges	\$16,543	\$16,612		
24.0 Printing and Reproduction	-	\$2		
25.2 Other Services from Non-Federal Sources	\$1,936	\$3,118		
25.3 Other Goods and Services from Federal Sources	\$3,606	\$3,606		
26.0 Supplies and Materials	\$297	\$850		
31.0 Equipment	\$240	\$538		
<b>Total - Non Pay Object Classes</b>	<b>\$26,698</b>	<b>\$35,701</b>		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
OFO Communications	\$7,454	\$19,370	(b)	(5)
OFO Contracts	\$7,710	\$6,724		
OFO Travel	\$6,026	\$7,534		
OFO Transportation	\$2,782	\$683		
Other Costs	\$16,150	\$27,484		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$26,698</b>	<b>\$35,701</b>		

(b) (5)

**Targeting Operations – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	513	644	\$174,233	862	862	\$236,572	<b>(b) (5)</b>			<b>(5)</b>		
<b>Total</b>	<b>513</b>	<b>644</b>	<b>\$174,233</b>	<b>862</b>	<b>862</b>	<b>\$236,572</b>						
Subtotal Discretionary - Appropriation	513	644	\$174,233	862	862	\$236,572						

**(b) (5)**

OFO Targeting Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
National Targeting Center	\$119,859	\$206,658	<b>(b) (5)</b>	
Counter Network	\$12,577	\$12,577		
Analytical Framework for Intelligence	\$17,337	\$17,337		
<b>Annual O&amp;S Total</b>	<b>\$149,773</b>	<b>\$236,572</b>		
OFO Targeting – Border Security Deployment	\$10,000	-		
OFO Targeting – Surge Operations	\$14,460	-		
<b>Two-Year O&amp;S Total</b>	<b>\$24,460</b>	<b>-</b>		
<b>Grand Total</b>	<b>\$174,233</b>	<b>\$236,572</b>		

**(b) (5)**

**Operations and Support**

**Trade and Travel Operations - PPA**

**(b) (5)**



**(b) (5)**

**(b) (5)**

### Targeting Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	513	644	\$174,233
FY 2018 President's Budget	862	862	\$236,572

(b) (5)

Operations and Support

Trade and Travel Operations - PPA

**Targeting Operations – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	<b>(b) (5)</b>							
<b>Total</b>	<b>513</b>	<b>644</b>	<b>\$117,206</b>	<b>\$182</b>	<b>862</b>	<b>862</b>	<b>\$152,946</b>	<b>\$177.43</b>								
Discretionary - Appropriation	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$69,326	\$93,069	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$188	\$33		
11.5 Other Personnel Compensation	\$8,290	\$10,783		
12.1 Civilian Personnel Benefits	\$39,402	\$49,061		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$117,206</b>	<b>\$152,946</b>		
<b>Positions and FTE</b>				
Positions - Civilian	513	862		
FTE - Civilian	644	862		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	644	\$117,206	182	862	\$152,946	177.43	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation – CY 2019 Inflation (Pay) @ 2.0%									
Inflation – CY 2019 Inflation (Health) @ 4.6%									
Enhancement - National Targeting Center									
Transfer - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
<b>Total</b>	<b>644</b>	<b>\$117,206</b>	<b>182</b>	<b>862</b>	<b>\$152,946</b>	<b>177.43</b>			

## Operations and Support

## Trade and Travel Operations - PPA

## Targeting Operations – PPA Level III Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Targeting Operations	\$57,027	\$83,626	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$57,027</b>	<b>\$83,626</b>		
Discretionary - Appropriation	\$57,027	\$83,626		

### Non Pay by Object Class

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,335	\$5,875	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$614	\$614		
23.1 Rental Payments to GSA	\$17	\$17		
23.2 Rental Payments to Others	\$51	\$51		
23.3 Communications, Utilities, and Misc. Charges	\$146	\$146		
25.2 Other Services from Non-Federal Sources	\$19,059	\$60,118		
25.4 Operation and Maintenance of Facilities	\$537	\$537		
25.7 Operation and Maintenance of Equipment	\$14,825	\$14,825		
26.0 Supplies and Materials	\$240	\$240		
31.0 Equipment	\$1,203	\$1,203		
<b>Total - Non Pay Object Classes</b>	<b>\$57,027</b>	<b>\$83,626</b>		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2017 to FY 2018 Total Changes</b>
OFO Contracts and Services	\$9,915	\$75,480	(b)	(5)
OFO Travel	\$7,071	\$5,875		
OFO Transportation	\$1,080	\$614		
OFO Communications	\$527	\$214		
Other Costs	\$38,434	\$1,443		
<b>Total - Non Pay Cost-Drivers</b>	<b>57,027</b>	<b>83,626</b>		

(b) (5)

*Assets and Support – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$901,981	-	-	\$840,315	<b>(b) (5)</b>					
<b>Total</b>	-	-	<b>\$901,981</b>	-	-	<b>\$840,315</b>						
Subtotal Discretionary - Appropriation	-	-	\$901,981	-	-	\$840,315						

**(b) (5)**



**Operations and Support**

**Trade and Travel Operations - PPA**

<b>Assets &amp; Support Funding Profile</b>						
(\$ in thousands)						
<b>Program Name</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMBJ</b>	<b>FY 2018 to FY 2019 Change</b>		
<b>Annual Funding</b>						
ADIS	\$25,577	\$25,577	<b>(b) (5)</b>	<b>(5)</b>		
APIS	\$1,971	\$1,971				
ATS	\$57,909					
BSDP	\$14,100	\$11,100				
CBP Mobile Program	\$12,045	\$12,045				
OFO Facilities	\$395,130	\$385,583				
LBI	\$72,464	\$72,464				
MAP - OFO	\$4,694	\$5,907				
NII	\$114,093	\$115,828				
Passenger Systems	\$10,253	\$10,253				
Immigration Processing Forms		\$0				
TECS Modernization	\$20,939	\$0				
<b>Annual Funding Total</b>	<b>\$729,174</b>	<b>\$640,728</b>				
<b>Multi-Year Funding</b>						
ATS	\$57,909	\$115,819				
Inbound Trade Inspection	\$7,000	-				
Inbound Travel Inspection	\$32,114	-				
NII	\$13,000	-				
OFO Facilities	\$41,846	\$33,892				
TECS Modernization	\$20,939	\$49,876				
<b>Multi-Year Funding Total</b>	<b>\$172,807</b>	<b>\$199,587</b>				
<b>Grand Total</b>	<b>\$901,981</b>	<b>\$840,315</b>				

**(b) (5)**

(b) (5)

**(b) (5)**

**Operations and Support**

**Trade and Travel Operations - PPA**

(b) (5)

**(b) (5)**

**Assets and Support – PPA Level III  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$901,981
FY 2018 President's Budget	-	-	\$840,315



## Operations and Support

## Trade and Travel Operations - PPA

**Assets and Support – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Assets and Support	\$901,981	\$840,315	<b>(b)</b>	<b>(5)</b>
<b>Total</b>	<b>\$901,981</b>	<b>\$840,315</b>		
Discretionary - Appropriation	\$901,981	\$840,315		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$11,215	\$11,219	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$793	\$793		
23.1 Rental Payments to GSA	\$305,666	\$360,874		
23.2 Rental Payments to Others	\$6,134	\$6,134		
23.3 Communications, Utilities, and Misc. Charges	\$15,846	\$6,928		
24.0 Printing and Reproduction	\$6	\$34		
25.2 Other Services from Non-Federal Sources	\$378,076	\$337,650		
25.3 Other Goods and Services from Federal Sources	\$139	\$139		
25.4 Operation and Maintenance of Facilities	\$84,153	\$12,036		
25.7 Operation and Maintenance of Equipment	\$40,492	\$40,492		
26.0 Supplies and Materials	\$2,530	\$2,530		
31.0 Equipment	\$43,562	\$47,540		
32.0 Land and Structures	\$13,369	\$13,946		
<b>Total - Non Pay Object Classes</b>	<b>\$901,981</b>	<b>\$840,315</b>		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2018 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
OFO Facilities	\$436,975	\$419,475	<b>(b)</b>	<b>(5)</b>
TECS Modernization	\$41,877	\$49,876		
NII Contract - Large-Scale NII System Acquisition	\$32,315	\$95,245		
Land Border Initiative Contract - MOD 5	\$27,630	\$27,630		
Other Costs	\$363,184	\$248,089		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$901,981</b>	<b>\$840,315</b>		

**(b) (5)**



**(b) (5)**

*Office of Trade – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	891	859	\$192,330	1,005	954	\$263,301	<b>(b) (5)</b>					
<b>Total</b>	<b>891</b>	<b>859</b>	<b>\$192,330</b>	<b>1,005</b>	<b>954</b>	<b>\$263,301</b>						
Subtotal Discretionary - Appropriation	891	859	\$192,330	1,005	954	\$263,301						

**(b) (5)**

Office of Trade Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
TFTEA Staffing	-	\$29,785	<b>(b) (5)</b>	
ACE O&M	\$54,458	\$93,293		
ACE Enhancements	-	-		
Salaries & Expenses (S&E) Other	\$137,872	\$140,223		
<b>Total</b>	<b>\$192,330</b>	<b>\$263,301</b>		

**(b) (5)**

**(b) (5)**

**(b) (5)**

**(b) (5)**

**Office of Trade – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	891	859	\$192,330
FY 2018 President's Budget	1,005	954	\$263,301

(b) (5)

**Office of Trade – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	<b>(b) (5)</b>							
<b>Total</b>	<b>891</b>	<b>859</b>	<b>\$121,559</b>	<b>\$141.51</b>	<b>1,005</b>	<b>954</b>	<b>\$148,760</b>	<b>\$155.93</b>								
Discretionary - Appropriation	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$93,526	\$109,624	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$990	\$457		
11.5 Other Personnel Compensation	\$1,470	\$1,599		
12.1 Civilian Personnel Benefits	\$25,573	\$37,080		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$121,559</b>	<b>\$148,760</b>		
<b>Positions and FTE</b>				
Positions - Civilian	891	1,005		
FTE - Civilian	859	954		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	859	\$121,559	141.51	954	\$148,760	155.93	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - Trade Enforcement Act Enhancement									
Adjustments to Base Pay									
<b>Total</b>	<b>859</b>	<b>\$121,559</b>	<b>141.51</b>	<b>954</b>	<b>\$148,760</b>	<b>155.93</b>			



## Operations and Support

## Trade and Travel Operations - PPA

**Office of Trade – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Office of Trade	\$70,771	\$114,541	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$70,771</b>	<b>\$114,541</b>		
Discretionary - Appropriation	\$70,771	\$114,541		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$2,079	\$4,707	<b>(b) (5)</b>	<b>(5)</b>
23.2 Rental Payments to Others	\$1,022	\$1,022		
23.3 Communications, Utilities, and Misc. Charges	\$75	\$477		
25.2 Other Services from Non-Federal Sources	\$67,300	\$27,795		
25.3 Other Goods and Services from Federal Sources	-	\$11		
25.7 Operation and Maintenance of Equipment	\$16	\$45,138		
26.0 Supplies and Materials	\$279	\$436		
31.0 Equipment	-	\$34,955		
<b>Total - Non Pay Object Classes</b>	<b>\$70,771</b>	<b>\$114,541</b>		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Revised Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
ACE Infrastructure Costs	\$25,200	\$26,686	<b>(b)</b>	<b>(5)</b>
ACE Life Cycle Costs	\$29,258	\$66,607		
ACE Post Core Development Costs				
Trade Contractual - Service Agreements	\$11,435	\$16,370		
Other Costs	\$4,878	\$4,878		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$70,771</b>	<b>\$114,541</b>		

(b) (5)

*Office of Training and Development – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	236	169	\$50,354	206	200	\$47,186	<b>(b) (5)</b>					
<b>Total</b>	<b>236</b>	<b>169</b>	<b>\$50,354</b>	<b>206</b>	<b>200</b>	<b>\$47,186</b>						
Subtotal Discretionary - Appropriation	236	169	\$50,354	206	200	\$47,186						

**(b) (5)**

## Operations and Support

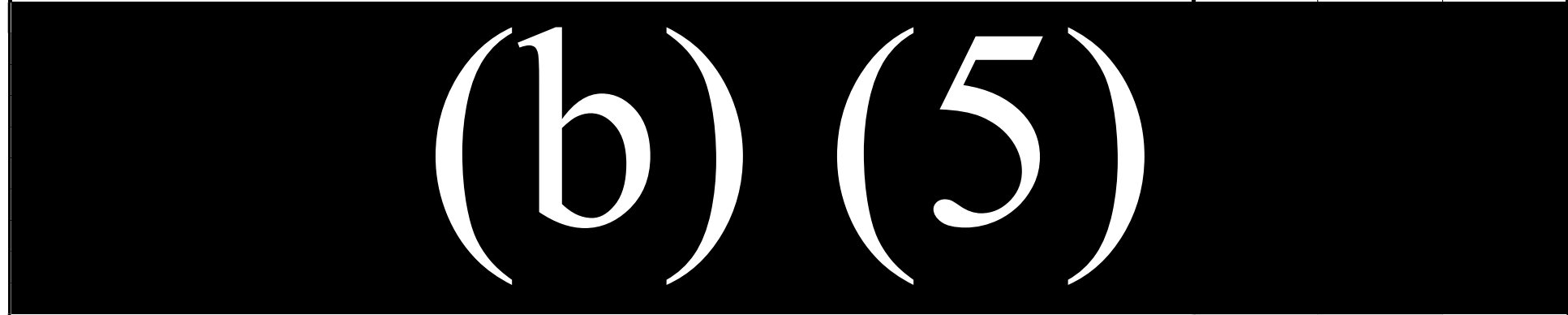
## Trade and Travel Operations - PPA

## Types of Training Programs Funded under this PPA

Program	Training Seats Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	1,243	1,479	(b) (5)
Driver Training	80	120	
Skills Enhancement /Professional Development	362	569	
Canine	121	255	
Anti-Terrorism/Counter Terrorism/Targeting	2,265	3,254	
Trade	505	558	
Agriculture	12	12	
Special Response Training	274	307	
Instructor Training	175	240	
<b>Total</b>	<b>5,037</b>	<b>6,794</b>	

**Office of Training and Development – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	236	169	\$50,354
FY 2018 President's Budget	206	200	\$47,186



**Office of Training and Development – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	<b>(b) (5)</b>							
<b>Total</b>	<b>236</b>	<b>169</b>	<b>\$24,742</b>	<b>\$146.4</b>	<b>206</b>	<b>200</b>	<b>\$24,830</b>	<b>\$124.15</b>								
Discretionary - Appropriation	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$13,923	\$16,593	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$1	-		
11.5 Other Personnel Compensation	\$1,053	\$913		
12.1 Civilian Personnel Benefits	\$9,765	\$7,324		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$24,742</b>	<b>\$24,830</b>		
<b>Positions and FTE</b>				
Positions - Civilian	236	206		
FTE - Civilian	169	200		

**Operations and Support**

**Trade and Travel Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	169	\$24,742	146.4	200	\$24,830	124.15	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
<b>Total</b>	<b>169</b>	<b>\$ 24,742</b>	<b>146.4</b>	<b>200</b>	<b>\$24,830</b>	<b>124.15</b>			

## Operations and Support

## Trade and Travel Operations - PPA

**Office of Training and Development – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Office of Training and Development	\$25,612	\$22,356	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$25,612</b>	<b>\$22,356</b>		
Discretionary - Appropriation	\$25,612	\$22,356		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$13,018	\$6,617	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$771	\$11		
23.3 Communications, Utilities, and Misc. Charges	\$77	\$364		
25.2 Other Services from Non-Federal Sources	\$10,477	\$14,889		
26.0 Supplies and Materials	\$616	\$26		
31.0 Equipment	\$653	\$449		
<b>Total - Non Pay Object Classes</b>	<b>\$25,612</b>	<b>\$22,356</b>		



**Operations and Support**

**Trade and Travel Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
CBPO Basic Training	\$13,966	\$11,536	(b)	(5)
Canine Training Program	\$4,330	\$4,330		
Canine Dog Procurements	\$1,859	\$1,859		
NII Training Program	\$638	\$800		
Other Costs	\$4,819	\$3,831		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$25,612</b>	<b>\$22,356</b>		

(b) (5)

***Integrated Operation-PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,798	1,630	\$837,749	1,898	1,748	\$877,365	<b>(b) (5)</b>	<b>(b) (5)</b>	<b>(b) (5)</b>	<b>(b) (5)</b>	<b>(b) (5)</b>	<b>(b) (5)</b>
Office of International Affairs	154	168	\$36,513	170	168	\$39,784						
Office of Intelligence	323	271	\$58,492	391	268	\$50,984						
Office of Training and Development	-	-	\$5,807	-	-	\$6,534						
Operations Support	478	368	\$93,259	516	415	\$103,571						
<b>Total</b>	<b>2,753</b>	<b>2,437</b>	<b>\$1,031,820</b>	<b>2,975</b>	<b>2,599</b>	<b>\$1,078,238</b>						
Subtotal Discretionary - Appropriation	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238						

**(b) (5)**

## Integrated Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$1,031,820</b>	<b>\$1,078,238</b>	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources			
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$1,031,820</b>	<b>\$1,078,238</b>	
Collections – Reimbursable Resources	\$19,485	\$19,485	
<b>Total Budget Resources</b>	<b>\$1,051,305</b>	<b>\$1,097,723</b>	
Obligations (Actual/Projections/Estimates)	\$1,051,305	\$1,097,723	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	2,753	2,975	
Enacted/Request FTE	2,437	2,599	
<b>Onboard and Actual FTE; Includes Collections Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	2,671	3,015	
FTE (Actual/Estimates/Projections)	2,428	2,639	

## Integrated Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
<b>FY 2017 Enacted</b>	2,753	2,437	\$1,031,820
<b>FY 2018 President's Budget</b>	2,975	2,599	\$1,078,238

(b) (5)

(b) (5)

**Integrated Operations – PPA  
Personnel Compensation and Benefits  
Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1	<b>(b) (5)</b>							
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75								
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03								
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22								
<b>Total</b>	<b>2,753</b>	<b>2,437</b>	<b>\$424,175</b>	<b>\$174.06</b>	<b>2,975</b>	<b>2,599</b>	<b>\$458,631</b>	<b>\$176.46</b>								
Discretionary - Appropriation	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$259,627	\$267,025	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$542	\$497		
11.5 Other Personnel Compensation	\$46,608	\$47,502		
12.1 Civilian Personnel Benefits	\$117,398	\$143,607		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$424,175</b>	<b>\$458,631</b>		
<b>Positions and FTE</b>				
Positions - Civilian	2,753	2,975		
FTE - Civilian	2,437	2,599		

**(b) (5)**

**Integrated Operations – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Air and Marine Operations	\$543,157	\$552,069	<b>(b)</b>	<b>(5)</b>
Office of International Affairs	\$5,427	\$7,402		
Office of Intelligence	\$18,852	\$16,939		
Office of Training and Development	\$5,807	\$6,534		
Operations Support	\$34,402	\$36,663		
<b>Total</b>	<b>\$607,645</b>	<b>\$619,607</b>		
Discretionary Appropriation	\$607,645	\$619,607		



## U.S. Customs and Border Protection

## Operations and Support

## Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$27,041	\$30,264	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2,719	\$4,731		
23.1 Rental Payments to GSA	\$3,524	\$3,498		
23.2 Rental Payments to Others	\$13,546	\$13,305		
23.3 Communications, Utilities, and Misc. Charges	\$13,547	\$10,675		
24.0 Printing and Reproduction	\$13	\$8		
25.1 Advisory and Assistance Services	\$14,035	\$3,229		
25.2 Other Services from Non-Federal Sources	\$119,821	\$124,330		
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,293		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$199,815	\$173,455		
26.0 Supplies and Materials	\$95,924	\$121,147		
31.0 Equipment	\$14,185	\$19,603		
32.0 Land and Structures	\$18,910	\$13,954		
<b>Total - Non Pay Object Classes</b>	<b>\$607,645</b>	<b>\$619,607</b>		

*Air and Marine Operations – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	<b>(b) (5)</b>	<b>(5)</b>	<b>(b) (5)</b>	<b>(5)</b>	<b>(b) (5)</b>	<b>(5)</b>
Assets and Support	-	-	\$525,847	-	-	\$520,046						
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183						
<b>Total</b>	<b>1,798</b>	<b>1,630</b>	<b>\$837,749</b>	<b>1,898</b>	<b>1,748</b>	<b>\$877,365</b>						
Subtotal Discretionary - Appropriation	1,798	1,630	\$837,749	1,898	1,748	\$877,365						

**(b) (5)**

**Air and Marine Operations-PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,798	1,630	\$837,749
FY 2018 President's Budget	1,898	1,748	\$877,365

(b) (5)

## Operations and Support

## Integrated Operations - PPA

## Air and Marine Operations – PPA Level II Personnel Compensation and Benefits

### Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	<b>(b) (5)</b>							
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91								
<b>Total</b>	<b>1,798</b>	<b>1,630</b>	<b>\$294,592</b>	<b>\$180.73</b>	<b>1,898</b>	<b>1,748</b>	<b>\$325,296</b>	<b>\$186.1</b>								
Discretionary - Appropriation	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1								

### Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$170,042	\$178,784	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$30	-		
11.5 Other Personnel Compensation	\$39,085	\$41,605		
12.1 Civilian Personnel Benefits	\$85,435	\$104,907		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$294,592</b>	<b>\$325,296</b>		
<b>Positions and FTE</b>				
Positions - Civilian	1,798	1,898		
FTE - Civilian	1,630	1,748		

## Operations and Support

## Integrated Operations - PPA

## Air and Marine Operations – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	<b>(b)</b>	<b>(5)</b>
Assets and Support	\$525,847	\$520,046		
Air and Marine Operations Center	\$14,640	\$13,957		
<b>Total</b>	<b>\$543,157</b>	<b>\$552,069</b>		
Discretionary - Appropriation	\$543,157	\$552,069		

### Non Pay by Object Class

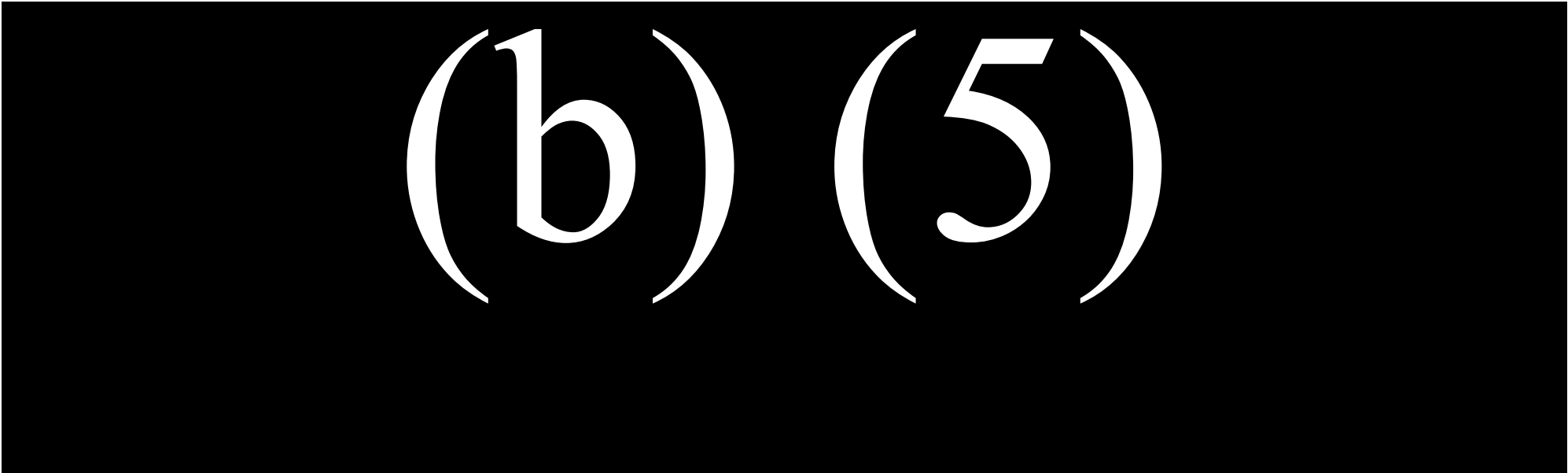
Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,089	\$20,351	<b>(b)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2,687	\$4,699		
23.1 Rental Payments to GSA	\$3,487	\$3,461		
23.2 Rental Payments to Others	\$13,003	\$12,849		
23.3 Communications, Utilities, and Misc. Charges	\$12,086	\$9,104		
24.0 Printing and Reproduction	\$10	\$5		
25.1 Advisory and Assistance Services	\$14,006	\$3,200		
25.2 Other Services from Non-Federal Sources	\$86,125	\$90,100		
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,291		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$196,733	\$170,374		
26.0 Supplies and Materials	\$88,296	\$113,519		
31.0 Equipment	\$4,160	\$9,047		
32.0 Land and Structures	\$18,910	\$13,954		
<b>Total - Non Pay Object Classes</b>	<b>\$543,157</b>	<b>\$552,069</b>		

*Operations – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	<b>(b) (5)</b>					
<b>Total</b>	<b>1,553</b>	<b>1,465</b>	<b>\$266,764</b>	<b>1,653</b>	<b>1,516</b>	<b>\$311,136</b>						
Subtotal Discretionary - Appropriation	1,553	1,465	\$266,764	1,653	1,516	\$311,136						



**AMO Onboard Staffing by Major Occupation/Locations of FY 2017 Pay Period 16)**

(b) (5)

### Operations-PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,553	1,465	\$266,764
FY 2018 President's Budget	1,653	1,516	\$311,136

(b) (5)



**Operations – PPA Level III  
Personnel Compensation and Benefits  
Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	<b>(b) (5)</b>							
<b>Total</b>	<b>1,553</b>	<b>1,465</b>	<b>\$264,094</b>	<b>\$180.27</b>	<b>1,653</b>	<b>1,516</b>	<b>\$293,070</b>	<b>\$193.32</b>								
Discretionary - Appropriation	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$150,445	\$157,068	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$26	-		
11.5 Other Personnel Compensation	\$34,302	\$39,792		
12.1 Civilian Personnel Benefits	\$79,321	\$96,210		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$264,094</b>	<b>\$293,070</b>		
<b>Positions and FTE</b>				
Positions - Civilian	1,553	1,653		
FTE - Civilian	1,465	1,516		

**Operations and Support**

**Integrated Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	1,465	\$264,094	180.27	1,516	\$293,070	193.32	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - FY2018 Air & Marine Interdiction Agent Staffing									
Non-Recur - Air & Marine Interdiction Agent Staffing									
Non Recur FY2018 Air & Marine Interdiction Agent Relocations									
Realignment - Puerto Rico Trust Fund Adjustment									
Adjustments to Base Pay									
<b>Total</b>	<b>1,465</b>	<b>\$264,094</b>	<b>180.27</b>	<b>1,516</b>	<b>\$293,070</b>	<b>193.32</b>			

## Operations and Support

## Integrated Operations - PPA

### Operations – PPA Level III Non Pay Budget Exhibits

#### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$2,670</b>	<b>\$18,066</b>		
Discretionary - Appropriation	\$2,670	\$18,066		

#### Non Pay by Object Class

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$342	\$1,926	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$466	\$2,098		
23.3 Communications, Utilities, and Misc. Charges	\$18	\$128		
25.2 Other Services from Non-Federal Sources	\$1,807	\$11,628		
25.3 Other Goods and Services from Federal Sources	-	\$3		
25.7 Operation and Maintenance of Equipment	\$3	\$3		
26.0 Supplies and Materials	\$30	\$1,890		
31.0 Equipment	\$4	\$390		
<b>Total - Non Pay Object Classes</b>	<b>\$2,670</b>	<b>\$18,066</b>		

**Operations and Support**

**Integrated Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Permanent Change of Station Costs	\$753	\$5,259	(b)	(5)
Ammunition and Tactical Equipment	\$499	\$2,724		
HQ Administrative Costs	\$324	\$1,275		
ICASS	\$266	\$1,198		
<b>Other costs</b>	\$828	\$7,610		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$2,670</b>	<b>\$18,066</b>		

(b) (5)

*Assets and Support – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$525,847	-	-	\$520,046	<b>(b) (5)</b>					
<b>Total</b>	-	-	<b>\$525,847</b>	-	-	<b>\$520,046</b>						
Subtotal Discretionary - Appropriation	-	-	\$525,847	-	-	\$520,046						

**(b) (5)**

## Operations and Support

## Integrated Operations - PPA

AMO Assets and Support Funding Profile				
(\$ in thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Changes
A&M National Operations	\$103,808	\$83,634	<b>(b) (5)</b>	<b>(5)</b>
AMO Facilities	\$62,527	\$48,961		
CARMAC	\$3,793	\$3,793		
COTHEN	\$2,200	\$2,200		
Joint Air Ops/STZ	\$83,362	\$83,362		
AMO Vehicles	\$395	\$395		
Marine Operations	\$19,513	\$19,513		
MEA	-	-		
National Maintenance Program	\$15,600	\$23,974		
OAM TOMIS	\$1,462	\$3,772		
OpSTAR	\$3,315	\$3,315		
Riverine Operations	\$1,028	\$1,028		
TARS	\$56,192	\$41,246		
Tactical Aircraft Systems/Detection Operations	\$172,652	\$203,982		
UH-60	-	-		
Vessels	-	\$871		
Wulfsburg TACCOM	-	-		
<b>Total</b>	<b>\$525,847</b>	<b>\$520,046</b>		

**(b) (5)**

## Operations and Support

## Integrated Operations - PPA

## Air and Marine Activity

	FY 2013	FY 2014	FY 2015	FY 2016
Total Launches	26,417	30,732	32,471	40,003
Total No Launches	4,388	6,962	11,084	10,801
Launch %	85.8%	81.5%	74.6%	83%
Flight Hours	73,575	90,739	97,515	97,184
Arrests	2,143	3,627	3,681	4,303
Apprehensions	63,562	77,067	50,380	54,187
Contraband (lbs.)	1,106,430	884,628	1,034,741	881,190
Currency (USD)	\$20.29	\$139.78	\$44.82	\$35.68
Conveyances	706	995	955	781
Weapons	2,145	653	1730	940

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**Assets and Support – PPA Level III  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$525,847
FY 2018 President's Budget	-	-	\$520,046
(b) (5)			

## Operations and Support

## Integrated Operations - PPA

### Assets and Support – PPA Level III Non Pay Budget Exhibits

#### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Assets and Support	\$525,847	\$520,046	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$525,847</b>	<b>\$520,046</b>		
Discretionary - Appropriation	\$525,847	\$520,046		

#### Non Pay by Object Class

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$17,533	\$17,618	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2,155	\$2,568		
23.1 Rental Payments to GSA	\$3,295	\$3,269		
23.2 Rental Payments to Others	\$12,987	\$12,833		
23.3 Communications, Utilities, and Misc. Charges	\$9,700	\$8,892		
25.1 Advisory and Assistance Services	\$14,006	\$3,200		
25.2 Other Services from Non-Federal Sources	\$82,270	\$70,978		
25.3 Other Goods and Services from Federal Sources	\$61,336	\$89,935		
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104		
25.7 Operation and Maintenance of Equipment	\$189,328	\$166,823		
26.0 Supplies and Materials	\$87,973	\$111,456		
31.0 Equipment	\$3,503	\$7,416		
32.0 Land and Structures	\$18,910	\$13,954		
<b>Total - Non Pay Object Classes</b>	<b>\$525,847</b>	<b>\$520,046</b>		

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017</b> <b>Revised Enacted</b>	<b>FY 2018</b> <b>President's Budget</b>	<b>FY 2019</b> <b>OMB Request</b>	<b>FY 2018 to FY 2019</b> <b>Total Changes</b>
AMO Facilities	\$214,440	\$232,540	(b)	(5)
National Maintenance Contract	\$116,719	\$134,819		
P 3 Maintenance Program	\$60,895	\$60,895		
Long Range Radar	\$36,826	\$36,826		
Other	\$96,967	\$54,966		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$525,847</b>	<b>\$520,046</b>		

(b) (5)



**(b) (5)**

Operations and Support

Integrated Operations - PPA

*Air and Marine Operations Center – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183	<b>(b) (5)</b>			<b>(5)</b>		
<b>Total</b>	<b>245</b>	<b>165</b>	<b>\$45,138</b>	<b>245</b>	<b>232</b>	<b>\$46,183</b>						
Subtotal Discretionary - Appropriation	245	165	\$45,138	245	232	\$46,183						

**(b) (5)**

AMOC Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Salaries and Expenses	\$32,138	\$32,326	<b>(b) (5)</b>	
AMOSS	\$7,476	\$10,478		
Intelligence and Gathering	\$5,524	\$3,379		
<b>Total</b>	<b>\$45,138</b>	<b>\$46,183</b>		

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## Air and Marine Operations Center – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	245	165	\$45,138
FY 2018 President's Budget	245	232	\$46,183
<div style="font-size: 100px; font-weight: bold; color: white;">(b) (5)</div>			

**Air and Marine Operations Center – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	<b>(b) (5)</b>							
<b>Total</b>	<b>245</b>	<b>165</b>	<b>\$30,498</b>	<b>\$184.84</b>	<b>245</b>	<b>232</b>	<b>\$32,226</b>	<b>\$138.91</b>								
Discretionary - Appropriation	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$19,597	\$21,716	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$4	-		
11.5 Other Personnel Compensation	\$4,783	\$1,813		
12.1 Civilian Personnel Benefits	\$6,114	\$8,697		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$30,498</b>	<b>\$32,226</b>		
<b>Positions and FTE</b>				
Positions - Civilian	245	245		
FTE - Civilian	165	232		

**Operations and Support**

**Integrated Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	165	\$30,498	184.84	232	\$32,226	138.91	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
<b>Total</b>	<b>165</b>	<b>\$30,498</b>	<b>184.84</b>	<b>232</b>	<b>\$ 32,226</b>	<b>138.91</b>			

## Operations and Support

## Integrated Operations - PPA

## Air and Marine Operations Center – PPA Level III Non Pay Budget Exhibits

### Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Air and Marine Operations Center	\$14,640	\$13,957	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$14,640</b>	<b>\$13,957</b>		
Discretionary - Appropriation	\$14,640	\$13,957		

### Non Pay by Object Class

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,214	\$807	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$66	\$33		
23.1 Rental Payments to GSA	\$192	\$192		
23.2 Rental Payments to Others	\$16	\$16		
23.3 Communications, Utilities, and Misc. Charges	\$2,368	\$84		
24.0 Printing and Reproduction	\$10	\$5		
25.2 Other Services from Non-Federal Sources	\$2,048	\$7,494		
25.3 Other Goods and Services from Federal Sources	\$356	\$353		
25.6 Medical Care	\$22	\$11		
25.7 Operation and Maintenance of Equipment	\$7,402	\$3,548		
26.0 Supplies and Materials	\$293	\$173		
31.0 Equipment	\$653	\$1,241		
<b>Total - Non Pay Object Classes</b>	<b>\$14,640</b>	<b>\$13,957</b>		

**Operations and Support**

**Integrated Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
C4I Systems Support Contract	\$7,582	\$8,439	(b)	(5)
Communications/Utilities	\$2,459	\$2,459		
Maintenance & Other Contracts/Services	\$2,077	\$2,077		
Computer Equipment/Software	\$1,577	\$982		
Other Costs	\$945	\$0		
<b>Total - Non Pay Cost-Drivers</b>	\$14,640	\$13,957		

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*Office of International Affairs – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	154	168	\$36,513	170	168	\$39,784	<b>(b) (5)</b>					
<b>Total</b>	<b>154</b>	<b>168</b>	<b>\$36,513</b>	<b>170</b>	<b>168</b>	<b>\$39,784</b>						
Subtotal Discretionary - Appropriation	154	168	\$36,513	170	168	\$39,784						

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Operations and Support

Integrated Operations - PPA

**Office of International Affairs – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	154	168	\$36,513
FY 2018 President's Budget	170	168	\$39,784
<b>(b) (5)</b>			

**Office of International Affairs – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	<b>(b) (5)</b>							
<b>Total</b>	<b>154</b>	<b>168</b>	<b>\$31,086</b>	<b>\$185.04</b>	<b>170</b>	<b>168</b>	<b>\$32,382</b>	<b>\$192.75</b>								
Discretionary - Appropriation	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$20,217	\$19,914	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$209	\$50		
11.5 Other Personnel Compensation	\$3,234	\$1,292		
12.1 Civilian Personnel Benefits	\$7,426	\$11,126		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$31,086</b>	<b>\$32,382</b>		
<b>Positions and FTE</b>				
Positions - Civilian	154	170		
FTE Civilian	168	168		

**Operations and Support**

**Integrated Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	168	\$31,086	185.04	168	\$32,382	192.75	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
<b>Total</b>	<b>168</b>	<b>\$31,086</b>	<b>185.04</b>	<b>168</b>	<b>\$32,382</b>	<b>192.75</b>			

## Operations and Support

## Integrated Operations - PPA

**Office of International Affairs – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Office of International Affairs	\$5,427	\$7,402	(b) (5)	(5)
<b>Total</b>	<b>\$5,427</b>	<b>\$7,402</b>		
Discretionary - Appropriation	\$5,427	\$7,402		

**Non Pay by Object Class**

<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$727	\$1,015	(b) (5)	(5)
23.2 Rental Payments to Others	\$538	\$451		
23.3 Communications, Utilities, and Misc. Charges	\$524	\$520		
25.2 Other Services from Non-Federal Sources	\$3,440	\$5,220		
26.0 Supplies and Materials	\$164	\$162		
31.0 Equipment	\$34	\$34		
<b>Total - Non Pay Object Classes</b>	<b>\$5,427</b>	<b>\$7,402</b>		

**Operations and Support**

**Integrated Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Overseas Operating Budget	\$2,680	\$2,680	<span style="font-size: 48pt;">(b)</span>	<span style="font-size: 48pt;">(5)</span>
Relocations	\$1,109	\$1,109		
Travel	\$390	\$390		
Department of State Overarching Costs	\$339	\$2,314		
Other Costs	\$909	\$909		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$5,427</b>	<b>\$7,402</b>		

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*Office of Intelligence Affairs – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
	Pos.	FTE	Amount	Pos.	FTE	Amount		
Office of Intelligence	323	271	\$58,492	391	268	\$50,984	<b>(b)</b>	<b>(5)</b>
<b>Total</b>	<b>323</b>	<b>271</b>	<b>\$58,492</b>	<b>391</b>	<b>268</b>	<b>\$50,984</b>		
Subtotal Discretionary - Appropriation	323	271	\$58,492	391	268	\$50,984		



**Operations and Support****Integrated Operations - PPA**

Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Strategic Intelligence and Analysis Division	\$4,075	\$5,021	<b>(b)</b>	<b>(5)</b>
Analytic Standards and Programs Division	\$526	\$2,326		
Collection Division	\$21,983	\$21,662		
Field Intelligence Division	\$11,623	\$4,827		
Current and Emerging Threat Intelligence Division	\$834	\$2,087		
Operational Field Testing Division	\$1,916	\$1,813		
Confidential Human Source Division	\$1,517	\$1,700		
Business Support (Assistant Commissioner's Office, Training, Security, RMD, Policy)	\$11,829	\$3,312		
Weapons of Mass Destruction Division	\$386	\$1,200		
Counterintelligence Division	\$345	\$1,126		
Analytical Framework for Intelligence Division	\$3,458	\$5,910		
<b>Total</b>	<b>\$58,492</b>	<b>\$50,984</b>		

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**Office of Intelligence – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	323	271	\$58,492
FY 2018 President's Budget	391	268	\$50,984
<b>(b) (5)</b>			

## Operations and Support

## Integrated Operations - PPA

**Office of Intelligence – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	<b>(b) (5)</b>							
<b>Total</b>	<b>323</b>	<b>271</b>	<b>\$39,640</b>	<b>\$146.27</b>	<b>391</b>	<b>268</b>	<b>\$34,045</b>	<b>\$127.03</b>								
Discretionary - Appropriation	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$29,808	\$24,370	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$65	\$49		
11.5 Other Personnel Compensation	\$1,193	\$976		
12.1 Civilian Personnel Benefits	\$8,574	\$8,650		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$39,640</b>	<b>\$34,045</b>		
<b>Positions and FTE</b>				
Positions - Civilian	323	391		
FTE - Civilian	271	268		

**Operations and Support**

**Integrated Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	271	\$39,640	146.27	268	\$34,045	127.03	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.1%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Annualization - FY2018 PED Analysts									
Transfers - Internal Pay Adjustment (correction)									
Adjustments to Base Pay									
<b>Total</b>	<b>271</b>	<b>\$39,640</b>	<b>146.27</b>	<b>268</b>	<b>\$34,045</b>	<b>127.03</b>			

## Operations and Support

## Integrated Operations - PPA

**Office of Intelligence – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Intelligence	\$18,852	\$16,939	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$18,852</b>	<b>\$16,939</b>		
Discretionary - Appropriation	\$18,852	\$16,939		

**Non Pay by Object Class**

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,187	\$1,699	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$2	\$2		
23.1 Rental Payments to GSA	\$37	\$37		
23.2 Rental Payments to Others	\$5	\$5		
23.3 Communications, Utilities, and Misc. Charges	\$146	\$211		
24.0 Printing and Reproduction	\$3	\$3		
25.2 Other Services from Non-Federal Sources	\$11,166	\$8,627		
25.3 Other Goods and Services from Federal Sources	-	\$2		
25.7 Operation and Maintenance of Equipment	\$3,082	\$3,081		
26.0 Supplies and Materials	\$532	\$546		
31.0 Equipment	\$2,692	\$2,726		
<b>Total - Non Pay Object Classes</b>	<b>\$18,852</b>	<b>\$16,939</b>		



**Operations and Support**

**Integrated Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
OI Contracts	\$4,456	\$8,506	(b)	(5)
OI AFI O&M Contracts	\$9,586	\$3,204		
OI Equipment	\$2,140	\$2,544		
OI Travel	\$874	\$986		
Other Costs	\$1,796	\$1,699		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$18,852</b>	<b>\$16,939</b>		

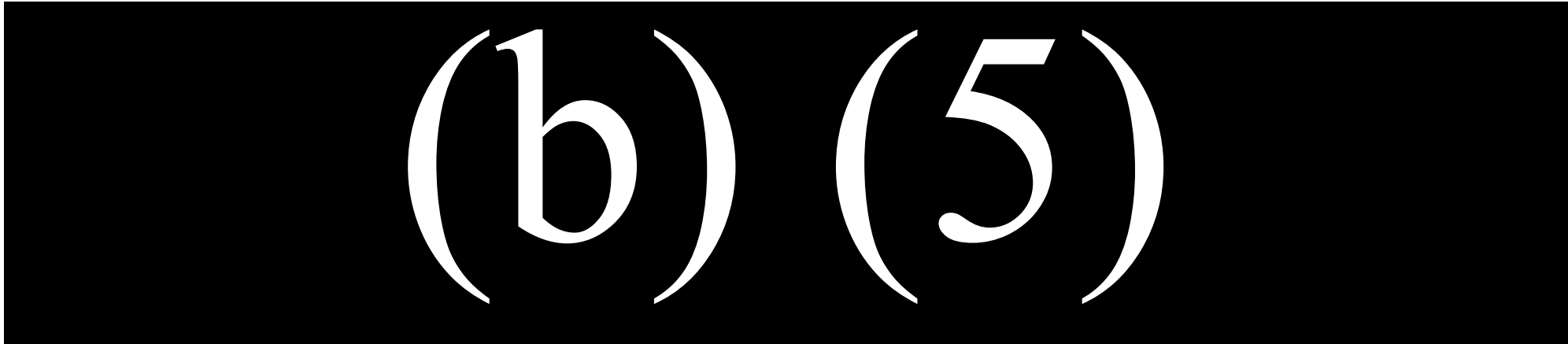
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*Office of Training and Development – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	-	-	\$5,807	-	-	\$6,534	<b>(b) (5)</b>					
<b>Total</b>	-	-	<b>\$5,807</b>	-	-	<b>\$6,534</b>						
Subtotal Discretionary - Appropriation	-	-	\$5,807	-	-	\$6,534						



**Types of Training Programs Funded under this PPA**

Program	Training Seats Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	396	527	<b>(b) (5)</b>
Intelligence	790	893	
<b>Total</b>	<b>1,186</b>	<b>1,420</b>	

**Office of Training and Development – PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$5,807
FY 2018 President's Budget	-	-	\$6,534

**(b) (5)**

**Office of Training and Development – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$5,807	\$6,534	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$5,807</b>	<b>\$6,534</b>		
Discretionary - Appropriation	\$5,807	\$6,534		

**Non Pay by Object Class**

Non Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$4,457	\$4,611	<b>(b) (5)</b>	<b>(5)</b>
23.3 Communications, Utilities, and Misc. Charges	\$4	\$5		
25.2 Other Services from Non-Federal Sources	\$1,334	\$1,676		
26.0 Supplies and Materials	\$12	\$166		
31.0 Equipment	-	\$76		
<b>Total - Non Pay Object Classes</b>	<b>\$5,807</b>	<b>\$6,534</b>		

**Non Pay Cost Drivers**

Leading Non Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Intelligence Training Program	\$3,150	\$3,150	<b>(b) (5)</b>	<b>(5)</b>
Air & Marine Operations (AMO) Training Program	\$2,657	\$3,384		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$5,807</b>	<b>\$6,534</b>		

**(b) (5)**

Operations and Support

Integrated Operations - PPA

*Operations and Support– PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMB Submission			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	478	368	\$93,259	516	415	\$103,571	<b>(b) (5)</b>					
<b>Total</b>	<b>478</b>	<b>368</b>	<b>\$93,259</b>	<b>516</b>	<b>415</b>	<b>\$103,571</b>						
Subtotal Discretionary - Appropriation	478	368	\$93,259	516	415	\$103,571						

**(b) (5)**

Operations Support Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMBJ	FY 2018 to FY 2019 Change
Joint Task Force – West, Arizona	\$5,282	\$5,293	<b>(b) (5)</b>	
Joint Task Force – West	\$0	\$6,199		
Operations Support	\$87,977	\$92,079		
<b>Total</b>	<b>\$93,259</b>	<b>\$103,571</b>		

**(b) (5)**

**(b) (5)**

**Operations and Support**

**Integrated Operations - PPA**

**(b) (5)**

<b>Operations Support Funding Profile</b>				
(\$ in Thousands)				
<b>Office</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMBJ</b>	<b>FY 2018 to FY 2019 Change</b>
PARE	\$7,240	\$8,025	<b>(b) (5)</b>	<b>(5)</b>
Policy	\$1,387	\$1,641		
Commissioner's Situation Room	\$1,862	\$2,646		
Laboratories & Scientific Services	\$44,311	\$44,431		
Law Enforcement Safety & Compliance	\$32,698	\$33,526		
<b>Total</b>	<b>\$87,498</b>	<b>\$90,269</b>		

**(b) (5)**



**(b) (5)**

**Operations and Support - PPA Level II  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
<b>FY 2017 Enacted</b>	478	368	\$93,259
<b>FY 2018 President's Budget</b>	516	415	\$103,571

**(b) (5)**

**Operations and Support – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 OMB Submission				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	<b>(b) (5)</b>							
<b>Total</b>	<b>478</b>	<b>368</b>	<b>\$58,857</b>	<b>\$159.94</b>	<b>516</b>	<b>415</b>	<b>\$66,908</b>	<b>\$161.22</b>								
Discretionary - Appropriation	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22								

**Pay by Object Class**

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$39,560	\$43,957	<b>(b) (5)</b>	
11.3 Other than Full-Time Permanent	\$238	\$398		
11.5 Other Personnel Compensation	\$3,096	\$3,629		
12.1 Civilian Personnel Benefits	\$15,963	\$18,924		
<b>Total - Personnel Compensation and Benefits</b>	<b>\$58,857</b>	<b>\$66,908</b>		
<b>Positions and FTE</b>				
Positions - Civilian	478	516		
FTE - Civilian	368	415		

**Operations and Support**

**Integrated Operations - PPA**

**Pay Cost Drivers**

Leading Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 OMBJ		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	368	\$58,857	159.94	415	\$66,908	161.22	(b) (5)		
Inflation - Annualization CY2018 Inflation (Pay & Health)									
Inflation - CY2019 Inflation (Pay) @ 2.0%									
Inflation - CY2019 Inflation (Health) @ 4.6%									
Adjustments to Base Pay									
<b>Total</b>	<b>368</b>	<b>\$58,857</b>	<b>159.94</b>	<b>415</b>	<b>\$66,908</b>	<b>161.22</b>			

## Operations and Support

## Integrated Operations - PPA

**Operations and Support – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Operations Support	\$34,402	\$36,663	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	<b>\$34,402</b>	<b>\$36,663</b>		
Discretionary - Appropriation	\$34,402	\$36,663		

**Non Pay by Object Class**

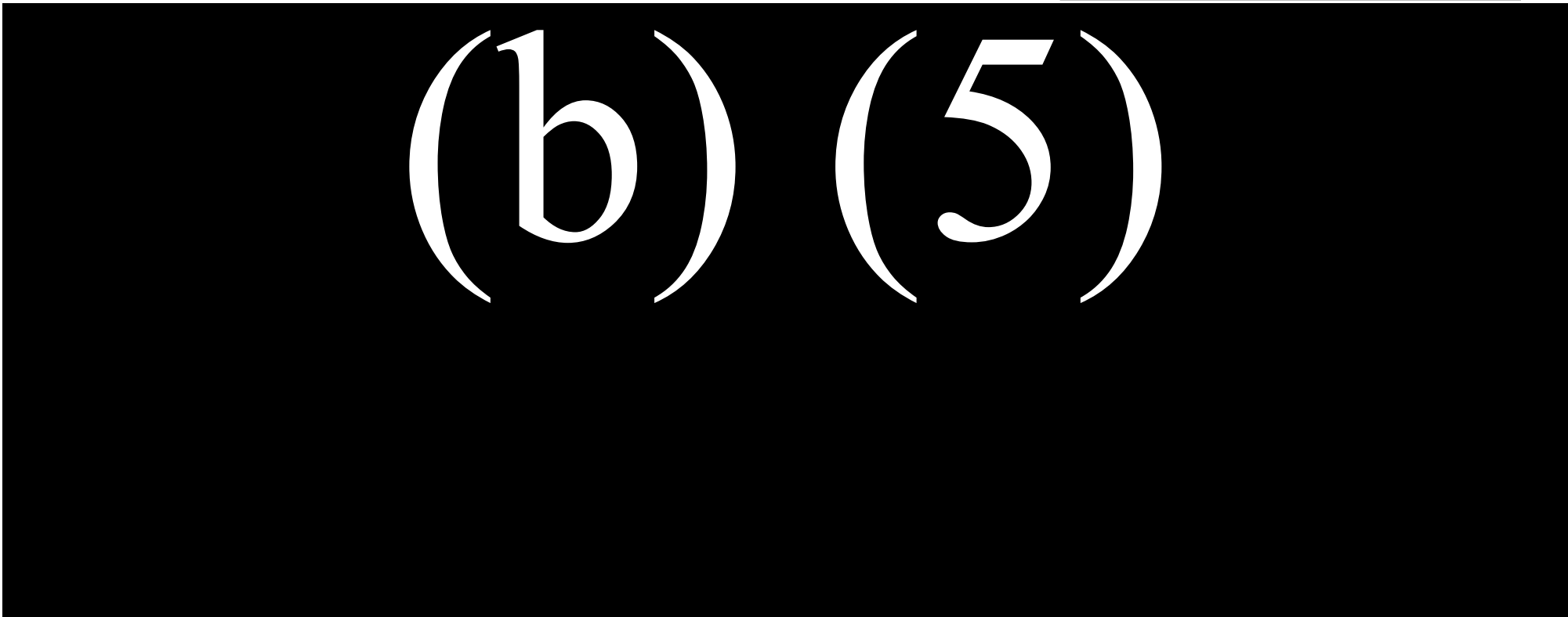
<b>Non Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
21.0 Travel and Transportation of Persons	\$1,581	\$2,588	<b>(b) (5)</b>	<b>(5)</b>
22.0 Transportation of Things	\$30	\$30		
23.3 Communications, Utilities, and Misc. Charges	\$787	\$835		
25.1 Advisory and Assistance Services	\$29	\$29		
25.2 Other Services from Non-Federal Sources	\$17,756	\$18,707		
26.0 Supplies and Materials	\$6,920	\$6,754		
31.0 Equipment	\$7,299	\$7,720		
<b>Total - Non Pay Object Classes</b>	<b>\$34,402</b>	<b>\$36,663</b>		

**Operations and Support**

**Integrated Operations - PPA**

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017</b> <b>Revised Enacted</b>	<b>FY 2018</b> <b>President's Budget</b>	<b>FY 2019</b> <b>OMB Request</b>	<b>FY 2018 to FY 2019</b> <b>Total Changes</b>
Less Lethal Supplies to the Field	\$4,000	\$4,000	<b>(b)</b>	<b>(5)</b>
Weapons Parts	\$3,200	\$3,200		
Funding to OIT	\$2,908	\$2,908		
IAA with ICE	\$1,215	\$1,215		
Other Costs	\$23,079	\$25,340		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$34,402</b>	<b>\$36,663</b>		



**Department of Homeland Security**  
*U.S. Customs and Border Protection*  
*Procurement, Construction, and Improvements*



**Fiscal Year 2019**  
**OMB Justification**

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

**Procurement, Construction, and Improvements**

**Procurement, Construction, and Improvements  
Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Mission Support Assets and Infrastructure	\$30,000	\$26,433	<b>(b)</b>	<b>(5)</b>
Border Security Assets and Infrastructure	\$533,042	\$1,715,163		
Trade and Travel Assets and Infrastructure	\$71,142	\$109,240		
Integrated Operations Assets and Infrastructure	\$116,058	\$153,108		
Construction and Facility Improvements	\$20,775	\$59,775		
<b>Total</b>	<b>\$771,017</b>	<b>\$2,063,719</b>		
Discretionary - Appropriation	\$771,017	\$2,063,719		

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Procurement, Construction, and Improvements**  
**Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	\$771,017	\$2,063,719	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$182,412	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	\$771,017	\$2,246,131	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	\$771,017	\$2,246,131	
Obligations (Actual/Projections/Estimates)	\$141,985	\$157,512	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

**Procurement, Construction, and Improvements  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$771,017
FY 2018 President's Budget	-	-	\$2,063,719

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Procurement, Construction, and Improvements

## Non Pay Budget Exhibits

## Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
23.3 Communications, Utilities, and Misc. Charges	\$250	-	<b>(b)</b>	<b>(5)</b>
25.2 Other Services from Non-Federal Sources	\$169,307	\$28,091		
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$569,476	\$329,235		
32.0 Land and Structures	\$22,775	\$1,680,752		
<b>Total - Non Pay Object Classes</b>	<b>\$771,017</b>	<b>\$2,063,719</b>		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Procurement, Construction, and Improvements

### Capital Investments Exhibits

#### Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	\$88,318
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	<b>(b) (5)</b>
Cross Border Tunnel Threat	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	
Integrated Fixed Towers (IFTs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

***Mission Support Assets and Infrastructure – PPA***  
**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Revenue Modernization	\$30,000	\$26,433	<b>(b)</b>	<b>(5)</b>
COSS Transformation Initiative	-	-		
<b>Total</b>	<b>\$30,000</b>	<b>\$26,433</b>		
Discretionary - Appropriation	\$30,000	\$26,433		



## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Mission Support Assets and Infrastructure – PPA**  
**Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	<b>\$30,000</b>	<b>\$26,433</b>	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$30,000</b>	<b>\$26,433</b>	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	<b>\$30,000</b>	<b>\$26,433</b>	
Obligations (Actual/Projections/Estimates)	-	-	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Mission Support Assets and Infrastructure – PPA**  
**Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$30,000
FY 2018 President's Budget	-	-	\$26,433
<b>(b) (5)</b>			

Mission Support Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$18,047	\$26,433	<b>(b)</b>	<b>(5)</b>
31.0 Equipment	\$11,953	-		
<b>Total - Non Pay Object Classes</b>	<b>\$30,000</b>	<b>\$26,433</b>		

Non Pay Cost Drivers

Leading Cost-Drivers	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request	FY 2018 to FY 2019 Changes
Service Contracts	\$27,132	\$19,322	<b>(b)</b>	<b>(5)</b>
Hardware / Software	\$2,868	\$4,032		
System Development Costs	\$0	\$3,079		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$30,000</b>	<b>\$26,433</b>		

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Mission Support Assets and Infrastructure – PPA**  
**Capital Investments Exhibits**

**Capital Investments**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	<b>(b) (5)</b>
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Revenue Modernization – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition Programs**

**Revenue Modernization****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

(b) (5)

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	\$1,983	(b) (5)
Procurement, Construction, and Investments		\$30,000	\$26,433	
Research and Development		-	-	
Project Funding	\$10,000*	\$30,000	\$28,416	
Obligations	\$10,000	\$22,189		
Expenditures	\$5,820	\$3,650		

Adjusted following a \$20.0M rescission enacted by the FY 2017 Department of Homeland Security Appropriations Act.

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSBP1017F00010	CSRA	Time and Materials	12/19/16	12/19/16	3/18/18	No	\$5,462
HSBP1014J00280	Grant Thornton	Time and Materials	7/22/2014	7/22/2014	9/30/2017	No	\$25,810
HSBP1013D00021	Unisys	Cost Plus Fixed Fee	9/30/2016	9/30/2016	9/29/2017	No	\$5,435
HSBP1016F00032	CSRA	Time and Materials	2/25/2016	2/25/2016	2/11/2018	No	\$4,560

(b) (5)

**U.S. Customs and Border Protection****Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2017</b>			
Preliminary Conceptual To-Be/Future State Design completed	10/2016	12/2016		
Business Framework Architecture Integrated Solution Board Initiated	1/2017	2/2017		
Mitigation of GOES & DTOPS collections technology demonstrator to SAP Phase 1			10/2016	3/2017
Migration of Indy LAN collections technology demonstrator to SAP initiated	9/2016	9/2017		
Deploy Mobile Collections & Receipt (MCR) technology demonstrator phase 1			12/2016	4/2017
	<b>FY 2018</b>			
ADE-2A/2C completion and approval	5/2017	2/2018		
Develop Integrated Solution Roadmap	2/2017	4/2018		
MCR Pilot Rollout to all Ports of Entry			2/2018	
Migration of Indy LAN collections to SAP completed for Bankruptcy			1/2017	2/2018
Smart Safe Pilot completion			9/2017	5/2018
Implement new Point of Sale software			2/2017	9/2018
	<b>FY 2019</b>			
<b>(b) (5)</b>				



U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**COSS Transformation Initiative – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition Programs**

COSS Transformative Initiative

## Procurement, Construction, and Improvements Funding

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		-	-	
Research and Development		-	-	
Project Funding	-	-	-	
Obligations	-	-		
Expenditures	-	-		

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

**Procurement, Construction, and Improvements**

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
CBP - CTI - 1014A00003-HSBP1016F00395 (FSD Support)	CSRA	FFP Task Order	9/2016	9/2016	3/2018	No	\$1,510
CBP - CTI - HSBP1013D00021-1016J00902 (OIT Support)	Unisys	Cost Plus Omnibus Task Order	9/30/2016	9/2016	3/2018	No	\$4,444
CBP - CTI - HSHQDC13DE2057- HSBP1016J00877 (Automated Scheduling Tool)	Viatech	FFP Contract	9/2016	9/2016	9/2020	No	\$19,000

(b) (5)

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2017</b>			
(No Funding – No Work)				
ADE 2C	11/2016	11/2016	11/2016	11/2016
	<b>FY 2018</b>			
(No Funding – No Work)				
	<b>FY 2019</b>			
(b) (5)				

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

***Border Security Assets and Infrastructure PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Cross Border Tunnel Threat	\$1,283	\$8,955	<b>(b) (5)</b>	<b>(5)</b>
Integrated Fixed Towers (IFTs)	\$43,459	\$17,438		
Remote Video Surveillance Systems (RVSS)	\$47,000	\$46,193		
Unattended Ground Sensors	-	\$20,000		
Mobile Video Surveillance System (MVSS)	\$21,500	\$1,600		
Border Security Assets and Infrastructure End Items	\$1,200	-		
Tactical Infrastructure	\$418,600	\$49,738		
Border Wall Construction	-	\$1,571,239		
<b>Total</b>	<b>\$533,042</b>	<b>\$1,715,163</b>		
Discretionary - Appropriation	\$533,042	\$1,715,163		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Border Security Assets and Infrastructure – PPA

### Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$533,042</b>	<b>\$1,715,163</b>	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$39,237	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$533,042</b>	<b>\$1,754,400</b>	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	<b>\$533,042</b>	<b>\$1,754,400</b>	
Obligations (Actual/Projections/Estimates)	\$52,505	\$71,863	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Border Security Assets and Infrastructure – PPA  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$533,042
FY 2018 President's Budget	-	-	\$1,715,163
<b>(b) (5)</b>			

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

**Procurement, Construction, and Improvements**

**Border Security Assets and Infrastructure – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

<b>Non-Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
23.3 Communications, Utilities, and Misc. Charges	\$250	-	<b>(b) (5)</b>	<b>(5)</b>
25.2 Other Services from Non-Federal Sources	\$149,009	-		
31.0 Equipment	\$381,783	\$94,186		
32.0 Land and Structures	\$2,000	\$1,620,977		
<b>Total - Non Pay Object Classes</b>	<b>\$533,042</b>	<b>\$1,715,163</b>		

**Non Pay Cost Drivers**

<b>Leading Cost-Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 Request</b>	<b>FY 2018 to FY 2019 Changes</b>
Command and Control (C2) Facilities Modification	\$0	\$17,278	<b>(b) (5)</b>	<b>(5)</b>
Station, Communication Relay, Sensor Towers - Design & Construction	\$0	\$16,200		
Technology Deployments	\$23,504	\$31,734		
Relocatable Sensor Towers and Modular C2	\$21,837	\$0		
Block 1 Replacement AoR (TUS-1 and AJO-1)	\$34,696	\$0		
Ajo-2 IFT Deployment	\$0	\$17,439		
Tactical Infrastructure	\$418,600	\$49,738		
Border Wall Construction	\$0	\$1,571,239		
MVSS Program Support & Equipment	\$21,500	\$1,600		
Other Costs	\$12,905	\$9,935		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$533,042</b>	<b>\$1,715,163</b>		

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**



## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Border Security Assets and Infrastructure – PPA Capital Investments Exhibits

### Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	<b>(b) (5)</b>
Cross Border Tunnel Threat	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	
Integrated Fixed Towers (IFTs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Integrated Fixed Towers (ITFs) – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition Programs**

**Integrated Fixed Towers****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Integrated Fixed Towers (ITFs)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

**Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support	\$45,020	\$5,896	\$22,395	<b>(b) (5)</b>
Procurement, Construction, and Improvements	\$166,641	\$40,689	\$17,438	
Research and Development	-	-	-	
Project Funding	\$211,661	\$47,691	\$39,833	
Obligations	\$167,190	\$46,860	-	

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

**Procurement, Construction, and Improvements**

Expenditures	\$75,807	\$4,650	-	<b>(b) (5)</b>
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**U.S. Customs and Border Protection**

**Procurement, Construction, and Improvements**

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
<b>(b) (5)</b>							

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2017</b>				
Douglas AoR EFW Deployment Completed			FY15: Q4	FY17: Q2
Block 1/IFT Replacement EFW Demonstration Completed			FY16: Q4	FY17: Q2
TUS-1 AoR Deployment Initiated			FY17: Q4	FY19: Q1
Ajo-1 AoR Deployment Initiated			FY17: Q4	FY19: Q1
<b>FY2018</b>				
Sonoita AoR Deployment Completed			FY16: Q4	FY18: Q1
TON - Ajo-2 Road Construction Completed			FY17: Q1	FY18: Q4
Ajo-2 AoR Deployment Initiated			FY18: Q2	FY18: Q2
<b>FY2019</b>				
<b>(b) (5)</b>				

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## Remote Video Surveillance Systems (RVSS) – Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

#### Remote Video Surveillance Systems

#### Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**

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

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		\$17,360	\$21,323	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$47,000	\$46,193	
Research and Development		-	-	
Project Funding	\$188,284	\$64,360	\$67,516	
Obligations	\$160,726	\$34,480		
Expenditures	\$60,953	\$2,031		

**U.S. Customs and Border Protection****Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
<b>(b) (5)</b>							

**Significant Changes to Investment since Prior Year Enacted**

None

**(b) (5)**



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

**Procurement, Construction, and Improvements**

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2017</b>				
AZ Full Operating Capability (FOC) (APB Milestone)				FY16:Q1
RGV Environmental Assessment (FONSI)			FY14:Q4	FY17:Q2
RGV (All AORs) New Sensor Tower 15% Designs	FY16:Q3	FY17:Q3		
RGV McAllen AOR C2 65% Design through 100% Design	FY16:Q4	FY17:Q4		
RGV Real Estate Acquisition for McAllen & RGC AORs			FY16:Q2	FY18:Q1
Re-locatable Technology Pilot (McAllen and Laredo West) Initial Assessment			FY16:Q1	FY17:Q4
RGV McAllen and RGC AOR New Sensor Tower Designs (beyond 15%)	FY17:Q2	FY19:Q3		
RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV Remaining AORs- New Sensor Tower Designs	FY17:Q4	FY19:Q2		
Re-locatable New Sensor Towers and C2 Modular Delivery			FY17:Q4	FY19:Q3
<b>FY2018</b>				
RGV Rio Grande City AOR C2 65% Design through 100% Design	FY17:Q1	FY18:Q3		
Continue RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV Rio Grande City AOR C2 Construction			FY18:Q1	FY18:Q1
RGV McAllen AOR C2 Construction			FY18:Q1	FY18:Q1
RGV Weslaco AOR C2 65% Design through Construction			FY18:Q1	FY19:Q3
RGV Remaining AORs - C2 Design through Construction			FY18:Q1	FY20:Q3
Re-locatable GDOS Technology Deployment (McAllen, Rio Grande City, Weslaco)			FY18Q1	FY19:Q3
<b>FY2019</b>				

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

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

**Procurement, Construction, and Improvements**

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

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## Unattended Ground Sensors Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

#### Unattended Ground Sensors

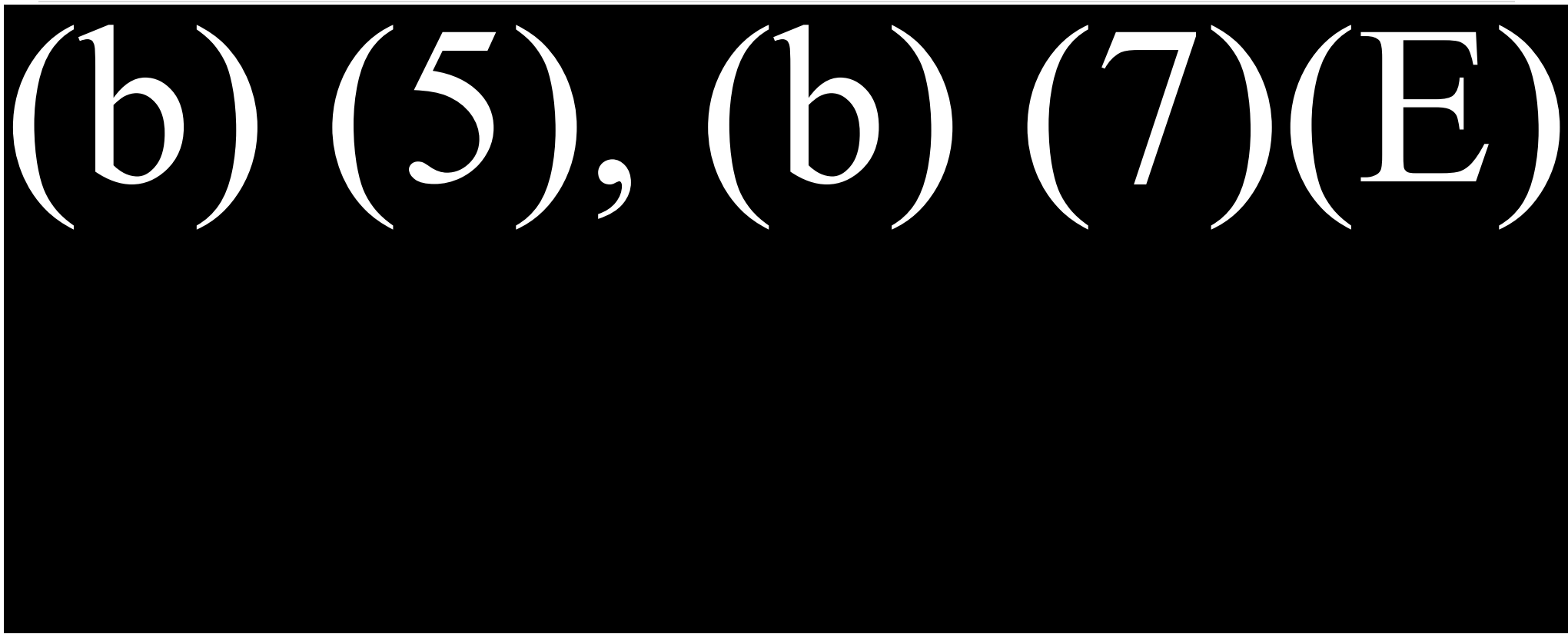
#### Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**



**Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		-	\$3,000	<b>(b) (5)</b>
Procurement, Construction, and Improvements		-	\$20,000	
Research and Development		-	-	
Project Funding	-	-	\$20,000	
Obligations	-	-		
Expenditures	-	-		

**Contract Information (Current/Execution Year, Budget Year)**

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

**Procurement, Construction, and Improvements**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
N/A							

**Significant Changes to Investment since Prior Year Enacted**

None

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## Mobile Video Surveillance System-Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

(Mobile Video Surveillance System (MVSS))

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**

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

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		\$4,857	\$3,238	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$21,500	\$1,600	
Research and Development		-	-	
<b>Project Funding</b>	\$53,336	\$26,357	\$4,838	
Obligations	\$5,362	\$2,000		
Expenditures	\$1,991	\$1,500		

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

**Procurement, Construction, and Improvements**

**Contract Information (Current/Execution Year, Budget Year)**

**(b) (5)**

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2017</b>				
Government Acceptance of Units 1 and 2			Q3 FY17	
Complete SQT Phase 1			Q3 FY17	
Order MVSS Units 3 & 4			May 17	May 2017
Complete SQT Phase 2			Q4 FY17	
<b>FY 2018</b>				
Obtain Approval Program Decision (ADE-2A)			Q1 FY18	
Complete Acquisition Plan for follow-on MVSS contract			Q2 FY18	
Complete RFP Package for follow-on MVSS contract			Q3 FY18	
Obtain Approval Supporting Project/Contracts Decision (ADE-2B)			Q4 FY18	
Obtain Approval Low Rate Production or Incremental Decision (ADE-2C)			Q4 FY18	
Government Acceptance of Units 3 & 4			Q4 FY18	
<b>FY 2019</b>				

**(b) (5)**



## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Border Wall Construction – Investment Capital Investments Exhibits

### Construction

Border Wall Construction

## Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**

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

**Overall Construction Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		-	\$1,571,239	
Research and Development		-	-	
Project Funding		-	\$1,571,239	
Obligations		-		
Expenditures		-		

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	TBD	TBD					

**U.S. Customs and Border Protection****Procurement, Construction, and Improvements****Significant Changes to Construction since Prior Year Enacted**

N/A

**Construction Schedule**

Description	Planning & Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2018</b>			
Real Estate Certification SDC	10/2017	9/2018		
Contract Award – Approx. three miles RGV levee wall system			12/2017	12/2017
Contract Award – Approx. three miles of RGV border wall system			9/2018	9/2018
Contract Award– Approx. three miles RGV levee wall system			6/2018	6/2018
Contract Award – Approx. 14 miles SDC secondary replacement wall			3/2018	3/2018
Contract Award Approx 22 miles of RGV levee wall system			9/2018	9/2018
Real Estate Acquisition and Certification for approx. 37 miles of border wall system in RGV	10/2018	TBD		
	<b>FY 2019</b>			
<b>(b) (5)</b>				

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

*Trade and Travel Assets and Infrastructure – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Automated Commercial Environment (ACE)	\$17,027	-	<b>(b)</b>	<b>(5)</b>
Non-Intrusive Inspection (NII) Systems Program	\$43,815	\$109,240		
Trade and Travel Assets and Infrastructure End Items	\$10,300	-		
<b>Total</b>	<b>\$71,142</b>	<b>\$109,240</b>		
Discretionary - Appropriation	\$71,142	\$109,240		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Trade and Travel Assets and Infrastructure – PPA**  
**Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	\$71,142	\$109,240	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$73,007	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	\$71,142	\$182,247	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	\$71,142	\$182,247	
Obligations (Actual/Projections/Estimates)	\$43,590	-	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Trade and Travel Assets and Infrastructure – PPA  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$71,142
FY 2018 President's Budget	-	-	\$109,240
<b>(b) (5)</b>			

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Trade and Travel Assets and Infrastructure – PPA

## Non Pay Budget Exhibits

## Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
31.0 Equipment	\$71,142	\$109,240	<b>(b) (5)</b>	<b>(5)</b>
<b>Total - Non Pay Object Classes</b>	<b>\$71,142</b>	<b>\$109,240</b>		

## Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Large-scale NII System Acquisition	\$32,315	\$95,240	<b>(b) (5)</b>	<b>(5)</b>
Small-scale NII System Acquisition	\$11,500	\$14,000		
Other Costs	\$27,327	-		
<b>Total – Non Pay Cost Drivers</b>	<b>\$71,142</b>	<b>\$109,240</b>		

(b) (5)

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Trade and Travel Assets and Infrastructure – PPA  
Capital Investments Exhibits**

**Capital Investments**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	\$44,237
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	(b) (5)
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	(b) (5)

(b) (5)



**Procurement, Construction, and Improvements****Trade and Travel Assets and Infrastructure - PPA**

**Non-Intrusive Inspection (NII) Systems Program – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition Programs****Non-Intrusive Inspection (NII) Systems Program****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	<b>(b) (5)</b>

**(b) (5)**

**Procurement, Construction, and Improvements**

**Trade and Travel Assets and Infrastructure - PPA**

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

**Procurement, Construction, and Improvements**

**Trade and Travel Assets and Infrastructure - PPA**

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted*	FY 2018 President's Budget	FY 2019 Request
Operations and Support	\$1,520,012	\$122,093	\$115,828	<b>(b) (5)</b>
Procurement, Construction, and Investments	\$682,742	\$43,815	\$109,240	
Research and Development		-	-	
Project Funding	2,202,754	\$165,908	\$225,068	
Obligations		\$165,898		
Expenditures		\$10,033		

**(b) (5)**

**Procurement, Construction, and Improvements**

**Trade and Travel Assets and Infrastructure - PPA**

**(b) (5)**

**Procurement, Construction, and Improvements**

**Trade and Travel Assets and Infrastructure - PPA**

(b) (5)

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Procurement, Construction, and Improvements**

**Trade and Travel Assets and Infrastructure - PPA**

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**Investment Schedule**

N/A

**Significant Changes to Investment since Prior Year Enacted**

N/A

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

*Integrated Operations Assets and Infrastructure – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Airframes and Sensors	\$116,058	\$137,335	<b>(b)</b>	<b>(5)</b>
Watercraft		\$3,573		
Other Systems and Assets	-	\$12,200		
<b>Total</b>	<b>\$116,058</b>	<b>\$153,108</b>		
Discretionary - Appropriation	\$116,058	\$153,108		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Integrated Operations Assets and Infrastructure – PPA  
Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	<b>\$116,058</b>	<b>\$153,108</b>	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$70,168	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$116,058</b>	<b>\$223,276</b>	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	<b>\$116,058</b>	<b>\$223,276</b>	
Obligations (Actual/Projections/Estimates)	\$45,890	\$67,649	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	



U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Integrated Operations Assets and Infrastructure – PPA  
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
<b>FY 2017 Enacted</b>	-	-	\$116,058
<b>FY 2018 President's Budget</b>	-	-	\$153,108
<b>(b) (5)</b>			

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Integrated Operations Assets and Infrastructure – PPA

## Non Pay Budget Exhibits

## Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,251	\$1,658	<b>(b)</b>	<b>(5)</b>
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$104,598	\$125,809		
<b>Total - Non Pay Object Classes</b>	<b>\$116,058</b>	<b>\$153,108</b>		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Integrated Operations Assets and Infrastructure – PPA**  
**Capital Investments Exhibits**

**Capital Investments**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	<b>(b) (5)</b>
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Airframes and Sensors – PPA Level II Budget Comparison and Adjustments

### Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
KA350-CER Multi Enforcement Aircraft (MEA)	\$66,900	\$55,530	<b>(b) (5)</b>	
UH 60 Medium Lift Helicopter	\$14,758	\$14,034		
FAA Next Generation	\$2,900	\$3,300		
Wulfsburg Tactical Communications	-	\$13,250		
Airframes and Sensors End Items	\$31,500	-		
Light Enforcement Helicopters	-	\$43,421		
Aircraft Sensor Upgrades		\$7,800		
<b>Total</b>	<b>\$116,058</b>	<b>\$137,335</b>		
Discretionary - Appropriation	\$116,058	\$137,335		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Airframes and Sensors – PPA Level II**  
**Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	<b>\$116,058</b>	<b>\$137,335</b>	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$70,168	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	<b>\$116,058</b>	<b>\$207,503</b>	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	<b>\$116,058</b>	<b>\$207,503</b>	
Obligations (Actual/Projections/Estimates)	\$45,890	\$67,649	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Airframes and Sensors – PPA Level II**  
**Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$116,058
FY 2018 President's Budget	-	-	\$137,335
(b) (5)			

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

**Procurement, Construction, and Improvements**

**Airframes and Sensors – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay by Object Class**

<b>Non-Pay Object Classes (Dollars in Thousands)</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
25.2 Other Services from Non-Federal Sources	\$2,251	\$458	<b>(b)</b>	<b>(5)</b>
25.3 Other Goods and Services from Federal Sources	-	\$1,000		
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183		
26.0 Supplies and Materials	\$451	\$458		
31.0 Equipment	\$104,598	\$111,236		
<b>Total - Non Pay Object Classes</b>	<b>\$116,058</b>	<b>\$137,335</b>		

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers (Dollars in Thousands)</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 Request</b>	<b>FY 2018 to FY 2019 Changes</b>
Contract Services, to include integration	\$9,410	\$19,474	<b>(b)</b>	<b>(5)</b>
Supplies	\$0	\$3,276		
Equipment	\$106,648	\$114,585		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$116,058</b>	<b>\$137,335</b>		

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**



## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Airframes and Sensors – PPA Level II

### Capital Investments Exhibits

### Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
KA350 CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	<b>(b) (5)</b>
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	\$31,500	-	
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	-	\$43,421	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Multi-Role Enforcement Aircraft Investment  
Capital Investments Exhibits**

**Procurement/Acquisition Programs**

**Multi-Role Enforcement Aircraft (MEA)****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
KA350 CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

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

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$66,900	\$55,530	
Research and Development		-	-	
<b>Project Funding</b>	\$291,465	\$66,900	\$55,530	
<b>Obligations</b>	\$291,465	\$43,859		
<b>Expenditures</b>	\$245,353	\$9,799		

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

**Procurement, Construction, and Improvements**

**Contract Information (Current/Execution Year, Budget Year)**

**(b) (5)**

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2017</b>				
System Requirements Review (SRR)	Oct-16	Oct-16		
Preliminary Design and Preliminary Design Review (PDR)	Oct-16	Dec-16		
Design Completion and Critical Design Review (CDR)	Dec-16	Apr-17		
Aircraft Modification MEA #13			Sep-16	Sep-17
Ground Test MEA #13			Sep-17	Sep-17
Flight Test MEA #13			Sep-17	Oct-17
<b>FY 2018</b>				
Aircraft Delivery MEA #13			Nov-17	Nov-17
Aircraft Modification MEA #14			Sep-16	Dec-17
Ground Test MEA #14			Dec-17	Dec-17
Flight Test MEA #14			Jan-18	Feb-17
Aircraft Delivery MEA #14			Feb-18	Feb-18
<b>FY 2019</b>				

**(b) (5)**

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## UH-60 Medium Lift Helicopter – Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

#### UH-60 Medium Lift Helicopter

#### Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
UH 60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**

**(b) (5)**

**U.S. Customs and Border Protection**  
**Overall Investment Funding**

**Procurement, Construction, and Improvements**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$14,758	\$14,034	
Research and Development		-	-	
Project Funding	\$258,309	\$14,578	\$14,034	
Obligations	\$258,309	-		
Expenditures	\$221,123	-		

**Contract Information (Current/Execution Year, Budget Year)**

(b) (5)

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2017</b>			
Internal Testing System Requirements Review (SRR)			May-17	July-17
System Level Testing			Aug-17	Est. Nov-17
	<b>FY 2018</b>			
Air Worthiness Memorandum	Nov-17	Dec-17		

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

**Procurement, Construction, and Improvements**

Aircraft Paint			Dec-17	Est. Jan-18
Aircraft Delivery			Jan-18	Jan-18
FY 2019				
(b) (5)				



U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## FAA Next Generation – Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

FAA Next Generation

## Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	<b>(b) (5)</b>

(b) (5)

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

**Procurement, Construction, and Improvements**

**(b) (5)**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$2,900	\$3,300	
Research and Development		-	-	
Project Funding	\$1,600	\$2,900	\$3,300	
Obligations	\$1,600	\$1,170		
Expenditures	\$205	\$0		

**Contract Information (Current/Execution Year, Budget Year)**

**(b) (5)**

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

N/A

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## Aircraft Sensor Upgrades - Investment Capital Investments Exhibits

### Procurement/Acquisition Programs

#### Aircraft Sensor Upgrades

#### Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	<b>(b) (5)</b>

(b) (5)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

(b) (5)

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	(b) (5)
Procurement, Construction, and Investments		\$0	\$7,800	
Research and Development		-	-	
Project Funding	-	\$0	\$7,800	
Obligations	-	-		
Expenditures	-	-		

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
N/A							

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

N/A

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Coastal Interceptor Vessels – PPA Level II  
Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Coastal Interceptor Vessels	-	\$3,573	<b>(b) (5)</b>	<b>(5)</b>
<b>Total</b>	-	<b>\$3,573</b>		
Discretionary - Appropriation	-	\$3,573		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Coastal Interceptor Vessels – PPA Level II**  
**Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	-	\$3,573	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	-	\$3,573	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	-	\$3,573	
Obligations (Actual/Projections/Estimates)	-	-	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Coastal Interceptor Vessels – PPA Level II**  
**Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$3,573
<b>(b) (5)</b>			

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

**Procurement, Construction, and Improvements**

**Coastal Interceptor Vessels – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay by Object Class**

<b>Non-Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Change</b>
31.0 Equipment	-	\$3,573	<b>(b) (5)</b>	<b>(5)</b>
<b>Total - Non Pay Object Classes</b>	-	<b>\$3,573</b>		

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost-Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Request</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Equipment		\$3,573	<b>(b) (5)</b>	<b>(5)</b>
<b>Total – Non Pay Cost Drivers</b>	<b>\$0</b>	<b>\$3,573</b>		

(b) (5)



## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Coastal Interceptor Vessels – PPA Level II

### Capital Investments Exhibits

### Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	<b>(b) (5)</b>
Watercraft End Items	-	-	Procurement	Non-IT	-	-	-	<b>(b) (5)</b>

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Coastal Interceptor Vessels – *Investment***  
**Capital Investments Exhibits**

**Procurement/Acquisition Programs**

Coastal Interceptor Vessels**Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	No	-	\$3,573	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

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

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		-	\$3,572	
Research and Development		-	-	
Project Funding	\$25,085	-	\$3,572	
Obligations	\$24,745	-		
Expenditures	\$3,801	-		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

Contract Information (Current/Execution Year, Budget Year)

(b) (5)

Significant Changes to Investment since Prior Year Enacted

None

Subcontractors

Furuno USA, Camas, WA (navigation system), Johnson Hicks Marine, Santa Cruz, CA (Electro-Optical/Infrared (EO/IR) System), TBD (Digital Video recorder).

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2017</b>			
CIV #2	9/16	2/17	2/17	8/17
CIV #3	9/16	2/17	3/17	8/17
CIV #4	9/16	2/17	4/17	8/17
CIV #5	9/16	2/17	5/17	9/17
CIV #6	9/16	2/17	6/17	10/17
CIV #7	9/16	2/17	7/17	11/17
CIV #8	9/16	2/17	8/17	12/17
CIV #9	9/16	2/17	9/17	1/18
CIV#10	9/16	2/17	9/17	2/18

**U.S. Customs and Border Protection****Procurement, Construction, and Improvements**

	<b>FY 2018</b>			
CIV #11	9/16	2/17	10/17	3/18
CIV #12	9/16	2/17	11/17	4/18
CIV #13	9/16	2/17	12/17	5/18
CIV #14	9/16	2/17	1/18	6/18
CIV #15	9/16	2/17	2/18	7/18
CIV #16	9/16	2/17	3/18	8/18
CIV #17	9/16	2/17	4/18	9/18
CIV #18	9/16	2/17	5/18	10/18
CIV #19	9/16	2/17	6/18	11/18
CIV #20	9/16	2/17	7/18	12/18
CIV #21	9/16	2/17	8/18	1/19
CIV #22	9/16	2/17	9/18	2/19

**FY 2019**

(b) (5)

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Other Systems and Assets – PPA Level II  
Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
DoD Technology Re-Use	-	\$1,200	<b>(b)</b>	<b>(5)</b>
MEA-Based VADER	-	\$11,000		
<b>Total</b>	-	<b>\$12,200</b>		
Discretionary - Appropriation	-	\$12,200		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Other Systems and Assets – PPA Level II**  
**Budget Authority and Obligations**

<b>Budget Authority</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Enacted/Request</b>	-	\$12,200	(b) (5)
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	-	\$12,200	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	-	\$12,200	
Obligations (Actual/Projections/Estimates)	-	-	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Other Systems and Assets – PPA Level II**  
**Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$12,200
<b>(b) (5)</b>			



U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Other Systems and Assets – PPA Level II  
 Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	-	\$1,200	<b>(b) (5)</b>	<b>(5)</b>
31.0 Equipment	-	\$11,000		
<b>Total - Non Pay Object Classes</b>	-	<b>\$12,200</b>		

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Request	FY 2018 to FY 2019 Total Changes
Contract Services	0	\$900	<b>(b) (5)</b>	<b>(5)</b>
Travel	0	\$150		
Shipping	0	\$150		
Equipment	0	\$11,000		
<b>Total Non Pay Cost Drivers</b>	<b>0</b>	<b>\$12,200</b>		

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

**Other Systems and Assets – PPA Level II**  
**Capital Investments Exhibits**

**Capital Investments**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
MEA Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	\$11,000
Other Systems and Assets End Items	-	-	Procurement	Non-IT	-	-	-	<b>(b) (5)</b>
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	<b>(b) (5)</b>

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**MEA-Based VADER Investment****Capital Investments Exhibits****Procurement/Acquisition Programs****MEA-Based VADER****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
MEA Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	<b>(b) (5)</b>

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

**Overall Investment Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		-	\$11,000	
Research and Development		-	-	
Project Funding	-	-	\$11,000	
Obligations	-	-		
Expenditures	-	-		

**U.S. Customs and Border Protection****Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value</b>
N/A							

**Significant Changes to Investment since Prior Year Enacted**

None

**Investment Schedule**

This program is still in a development, and in a test environment. The investment schedule will depend on the performance and outcome of this test.

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

***Construction and Facility Improvements – PPA***  
**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

<b>Organization</b> <i>(Dollars in Thousands)</i>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>	<b>FY 2018 to FY 2019 Total Changes</b>
Border Patrol Facilities	\$6,000	\$45,000	<b>(b)</b>	<b>(5)</b>
OFO Facilities	\$14,775	\$14,775		
<b>Total</b>	<b>\$20,775</b>	<b>\$59,775</b>		
Discretionary - Appropriation	\$20,775	\$59,775		

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Construction and Facility Improvements – PPA

### Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
<b>Enacted/Request</b>	\$20,775	\$59,775	<b>(b) (5)</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	
Rescissions to Current Year/Budget Year	-	-	
Net Sequestered Resources	-	-	
Supplementals	-	-	
<b>Total Budget Authority</b>	\$20,775	\$59,775	
Collections – Reimbursable Resources	-	-	
<b>Total Budget Resources</b>	\$20,775	\$59,775	
Obligations (Actual/Projections/Estimates)	-	\$3,000	
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	
Enacted/Request FTE	-	-	
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	
FTE (Actual/Estimates/Projections)	-	-	

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

## Construction and Facility Improvements – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$20,775
FY 2018 President's Budget	-	-	\$59,775
(b) (5)			



**Construction and Facility Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

<b>Non-Pay Object Classes</b> <i>(Dollars in Thousands)</i>	<b>FY 2017</b> <b>Enacted</b>	<b>FY 2018</b> <b>President's Budget</b>	<b>FY 2019</b> <b>OMB Submission</b>	<b>FY 2018 to FY</b> <b>2019 Change</b>
32.0 Land and Structures	\$20,775	\$59,775	<b>(b) (5)</b>	<b>(5)</b>
<b>Total - Non Pay Object Classes</b>	<b>\$20,775</b>	<b>\$59,775</b>		

**Non Pay Cost Drivers**

<b>Leading Non Pay Cost Drivers</b> <i>Dollars in Thousands</i>	<b>FY 2017</b> <b>Enacted</b>	<b>FY 2018</b> <b>President's Budget</b>	<b>FY 2019</b> <b>OMB Request</b>	<b>FY 2018 to FY 2019</b> <b>Total Changes</b>
Planning, Design and Engineering Services	\$6,000	\$6,000	<b>(b) (5)</b>	<b>(5)</b>
Real Estate Acquisition and Environmental Assessment		\$6,000		
Construction and Furniture, Fixtures and Equipment		\$33,000		
Furniture, Fixtures, and Equipment	\$14,775	\$14,775		
<b>Total - Non Pay Cost-Drivers</b>	<b>\$20,775</b>	<b>\$59,775</b>		

**(b) (5)**

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

**Procurement, Construction, and Improvements**

**(b) (5)**

## U.S. Customs and Border Protection

## Procurement, Construction, and Improvements

## Construction and Facility Improvements – PPA Capital Investments Exhibits

### Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	<b>(b) (5)</b>
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	

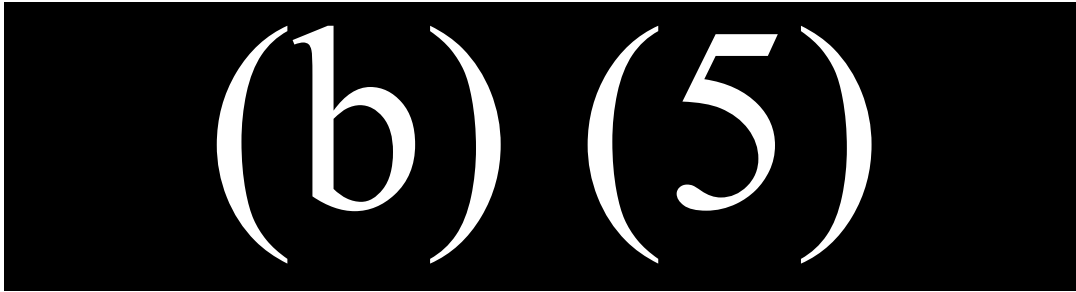
**Procurement, Construction, and Improvements****Construction and Facility Improvements - PPA****Border Patrol Facilities – Investment  
Capital Investments Exhibits****Procurement/Acquisition Programs****Border Patrol Facilities****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non-IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	<b>(b) (5)</b>

**(b) (5)**

**Procurement, Construction, and Improvements**

**Construction and Facility Improvements - PPA**



**Overall Construction Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		-	-	
Research and Development		-	-	
Project Funding	-	-	-	
Obligations	-	-	-	
Expenditures	-	-	-	

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD							

**Significant Changes to Construction since Prior Year Enacted**

N/A

**Construction Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed

**Procurement, Construction, and Improvements**

**Construction and Facility Improvements - PPA**

FY 2019

**(b) (5)**

**Procurement, Construction, and Improvements****Construction and Facility Improvements - PPA****OFO Facilities – Investment  
Capital Investments Exhibits****Procurement/Acquisition Programs****OFO Facilities****Procurement, Construction, and Improvements Funding**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/Non IT</b>	<b>MAOL</b>	<b>FY 2017 Enacted</b>	<b>FY 2018 President's Budget</b>	<b>FY 2019 OMB Submission</b>
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	<b>(b) (5)</b>

**(b) (5)**

**Procurement, Construction, and Improvements**

**Construction and Facility Improvements - PPA**

**(b) (5)**

**Overall Construction Funding**

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Request
Operations and Support		-	-	<b>(b) (5)</b>
Procurement, Construction, and Investments		\$14,775	\$14,775	
Research and Development		-	-	
Project Funding	-	\$14,775	\$14,775	



**Procurement, Construction, and Improvements**

**Construction and Facility Improvements - PPA**

Obligations	\$14,677	\$6,094		<b>(b) (5)</b>
Expenditures	\$7,192	-		

**Contract Information (Current/Execution Year, Budget Year)**

<b>(b) (5)</b>
----------------

**Significant Changes to Construction since Prior Year Enacted**

N/A

**Construction Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2017</b>				
Alexandria Bay, NY LPOE Phase I		11/2016	08/2017	
Calexico West, CA LPOE Phase II	12/2016	04/2017		
Columbus, NM LPOE			02/2017	
San Ysidro, CA LPOE Phase II		05/2017		
San Ysidro, CA Re-routing I-5			09/2017	09/2017
<b>FY 2018</b>				
Lewiston-Quenston, NY LPOE		11/2017	06/2018	
Alexandria Bay, NY LPOE Phase II	01/2018	06/2018		
San Ysidro, CA LPOE Parking Garage			09/2018	
<b>FY 2019</b>				

**(b) (5)**

---

From:

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

To:

Cc:

Bcc:

Subject: expansive grout

Date: Fri Dec 01 2017 18:22:38 EST

Attachments: image001.jpg  
image002.jpg

---

This is the before and after on a deadman using the expansive grout. You do need some high power hammer drills and about 12 hours for it to work but it does

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

BPAM Project Manager

LMI Contractor

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

(b) (7)(E)



(b) (7)(E)



---

From:

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

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 17:03:19 EST

Attachments:

---

thx

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

---

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

Sent: Friday, December 01, 2017 4:59 PM

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

I'll send you the formal one as soon as they finalize it next week :-)

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

---

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

Sent: Friday, December 01, 2017 4:55 PM

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

If I get an invite -

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

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

---

From: (b)(6);(b)(7)(C)  
Sent: Friday, December 01, 2017 4:31 PM  
To: (b)(6);(b)(7)(C)  
Subject: RE: Border Wall Mock-up and Prototype Test Plan

Are you swinging by our office for some of our nasty punch?

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

---

From: (b)(6);(b)(7)(C)  
Sent: Friday, December 01, 2017 2:46 PM  
To: (b)(6);(b)(7)(C); (b) (6); (b)(6);(b)(7)(C)

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

As long as we get an invite no problem

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

---

From: (b)(6);(b)(7)(C)  
Sent: Friday, December 01, 2017 2:41 PM  
To: (b)(6);(b)(7)(C); (b) (6); (b)(6);(b)(7)(C)

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Good afternoon, everyone – would it be possible to move this to the week of the 18th? We have our OCC holiday open house on the 15th, which will make it difficult to hold a meeting.

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) Cell: (b)(6);(b)(7)(C) Fax: (b)(6);(b)(7)(C)

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

-----Original Appointment-----

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

Sent: Friday, December 01, 2017 2:38 PM

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

Subject: Border Wall Mock-up and Prototype Test Plan

When: Friday, December 15, 2017 1:30 PM-2:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where (b)(7)(E) Phone: (b)(6); (b)(7)(C) Pin: (b)(7)(E)

Call requested in the attached email.

<< Message: RE: Border Wall Mock-up and Prototype Test Plan - final signed copy >>

---

From:

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

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 16:58:59 EST

Attachments:

---

I'll send you the formal one as soon as they finalize it next week :-)

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

---

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

Sent: Friday, December 01, 2017 4:55 PM

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

If I get an invite -

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

---

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

Sent: Friday, December 01, 2017 4:31 PM

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Are you swinging by our office for some of our nasty punch?

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



Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

---

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

Sent: Friday, December 01, 2017 2:46 PM

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

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

(b)(6)

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

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

As long as we get an invite no problem

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

---

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

Sent: Friday, December 01, 2017 2:41 PM

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

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

(b)(6)

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

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

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

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Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

-----Original Appointment-----

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

Sent: Friday, December 01, 2017 2:38 PM

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

Subject: Border Wall Mock-up and Prototype Test Plan

When: Friday, December 15, 2017 1:30 PM-2:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where: (b)(7)(E) Phone: (b)(6); (b)(7)(C) Pin: (b)(7)(E)

Call requested in the attached email.

<< Message: RE: Border Wall Mock-up and Prototype Test Plan - final signed copy >>

From:

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

To:

Cc:

Bcc:

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Date: Fri Dec 01 2017 16:54:44 EST

Attachments:

If I get an invite -

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

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

Sent: Friday, December 01, 2017 4:31 PM

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

Are you swinging by our office for some of our nasty punch?

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

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

Sent: Friday, December 01, 2017 2:46 PM

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

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

(b) (6)

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

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

As long as we get an invite no problem

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

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

Sent: Friday, December 01, 2017 2:41 PM

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

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

(b) (6)

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

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

Subject: RE: Border Wall Mock-up and Prototype Test Plan

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

Deputy Associate Chief Counsel - Trade & Finance

Office of the Chief Counsel

U.S. Customs and Border Protection

1300 Pennsylvania Avenue, Suite 4.4-B

Washington, D.C. 20229

Tel: (b)(6);(b)(7)(C) | Cell: (b)(6);(b)(7)(C) | Fax: (b)(6);(b)(7)(C)

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

-----Original Appointment-----

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

Sent: Friday, December 01, 2017 2:38 PM

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

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

Subject: Border Wall Mock-up and Prototype Test Plan

When: Friday, December 15, 2017 1:30 PM-2:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where: (b)(7)(E) Phone: (b)(6); (b)(7)(C) Pin: (b)(7)(E)

Call requested in the attached email.

<< Message: RE: Border Wall Mock-up and Prototype Test Plan - final signed copy >>

---

From:

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

To:

Cc:

Bcc:

Subject: Eules or San Diego

Date: Thu Nov 30 2017 16:01:31 EST

Attachments:

---

(b)(6); (b)(7)(C) do you want (b)(6); (b)(7)(C) to be in San Diego for the big visit on the 7th?

(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:

RE: Mockup cleanup

Date:

Mon Nov 27 2017 12:25:27 EST

Attachments:

(b) (5)

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

Sent: Monday, November 27, 2017 11:55:36 AM

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

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

Subject: Mockup cleanup

(b)(6); (b)(7)(C) Prototype includes cleanup following test. Given timing, I don't see this as realistic until Jan. Since all 6 CTRs need to come out and they have 14 days to remove, (b) (5)

thanks

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

BPAM Project Manager

LMI Contractor

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

From:

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

To:

Cc:

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

(b)(6)

(b)(6)

Bcc:

Subject: RE: CFIP Review Follow up: AMO CFIP priorities

Date: Tue Nov 21 2017 17:02:40 EST

Attachments:

Great (b)(6); (b)(7)(C) Will keep us right on schedule

(b)(3)

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

Sent: Tuesday, November 21, 2017 9:57:39 PM

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

Cc: (b)(6)

Subject: CFIP Review Follow up: AMO CFIP priorities

(b)(6); (b)(7)(C) and I met with AMO staff today (including (b)(6); (b)(7)(C) and they committed to get back to us in a week on their CFIP project priorities. (b)(6); (b)(7)(C)

(b)(6); (b)(7)(C) PE, PMP

Director, Facilities Management & Engineering

Office of Facilities and Asset Management

Cell Phone: (b)(6); (b)(7)(C)

Email: (b)(6), (b)(7)(C)

---

From:

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

To:

Cc:

Bcc:

Subject: FY18 TI\_Towers Acquisition Plan (all)

Date: Fri Dec 01 2017 15:05:06 EST

Attachments: BPAM-TI\_Tower FY18 Acquisition Plan\_01DEC17.xlsx

---

Attached is the master list-draft (everything together I've sent out earlier).

Once all the info is synced between all various groups/teams, I'll connect with FMB and PMA to discuss and sync next-steps.

In hopes to help mitigate growing confusion, (b)(6); (b)(7)(C) are leading the build of the Facilities Acquisition Plan; I'm leading the build of the TI/Towers Acquisition Plan. Both efforts will sync into the comprehensive PMO Execution Plan you have heard word of already (more on this at the PMR). I/We are not in anyway "taking over" or removing anyone's "control" of their requirements. We are simply (not-so-much) building a "TOOL" for you all that shows the entire portfolio. I do hope you will see the value it will bring.

Happy Friday and December 1st.



Time to Jump.

(b)(6); (b)(7)(C) out.

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
MILDEP	DRT	ROAD	(b) (5), (b) (7)(E)
MILDEP	EPT	ROAD	
MILDEP	TCA	ROAD	
STAFF	HQ	SUPPORT	
STAFF	HQ	SUPPORT	
STAFF	HQ	SUPPORT	
STAFF	HQ	SUPPORT	
STAFF	HQ	SUPPORT	
Deobligation	HQ	SUPPORT	
STAFF	HQ	RE/ENV	
STAFF	HQ	SUPPORT	
STAFF	HQ	SUPPORT	
SYSTEMS	HQ	SUPPORT	
Deobligation	HQ	SUPPORT	
SYSTEMS	HQ	SUPPORT	
Deobligation	HQ	SUPPORT	
LEGAL	HQ	SUPPORT	
LEGAL	HQ	SUPPORT	
LEGAL	HQ	SUPPORT	

TMRP	SPW	TOWERS	<b>(b) (5), (b) (7)(E)</b>
TMRP	SPW	TOWERS	
Deobligation	TCA (RE/ENV)	TOWERS	
TWR PROJ	LRT	TOWERS	
Deobligation	RGV	TOWERS	
Deobligation	HQ	TOWERS	
TMRP	HQ	TOWERS	
TWR PROJ	TCA	TOWERS	
TWR PROJ	TCA	TOWERS	
Deobligation	HQ	TOWERS	
Deobligation	HQ	TOWERS	
TMRP	HQ	TOWERS	
Deobligation	SPW	TOWERS	
TIMR & CON	HQ	RE/ENV	
TIMR & CON	HQ	RE/ENV	
Deobligation	HQ	RE/ENV	
TIMR	LRT	RE/ENV	
TIMR	YUM/TCA	RE/ENV	
TIMR	YUM/TCA	RE/ENV	
TIMR	ELC/SDC	RE/ENV	
Deobligation	DRT/LRT/RGV	RE/ENV	

TIMR	DRT/LRT/RGV	RE/ENV	(b) (5), (b) (7)(E)
TIMR	YUM	RE/ENV	
TIMR	ELC	RE/ENV	
TIMR	SDC	RE/ENV	
TIMR	SDC	RE/ENV	
TIMR	SDC	RE/ENV	
Deobligation	BBT	ROAD	
Deobligation	BBT	ROAD	
TIMR	BBT	ROAD	
TIMR	TCA	ROAD	
Deobligation	TCA	RE/ENV	
Deobligation	TCA	ROAD	
TIMR	TCA	ROAD	
TIMR	BLW	ROAD	
Deobligation	SPW	ROAD	
TIMR	SPW	ROAD	
TIMR	ELC/SDC YUM/TCA	RENTAL	
TIMR	ELC/SDC	CTIMR	
TIMR	EPT/BBT	CTIMR	
TIMR	SOFTWARE	CTIMR	
TIMR	EPT/BBT	CTIMR	

TIMR	EPT/BBT	CTIMR	(b) (5), (b) (7)(E)
TIMR	DRT/LRT/RGV	CTIMR	
TIMR	YUM/TCA	CTIMR	
TIMR	YUM/TCA	CTIMR	
TIMR	YUM	CTIMR	
TIMR	TCA	CTIMR	
TIMR	YUM/TCA	AUDIT	
TIMR	ELC/SDC	CTIMR	
Deobligation	LRT/YUM	ROAD	
Deobligation	HQ	BRIDGES	
Deobligation	HQ	FENCE ROADS	
Deobligation	HQ	FENCE ROADS	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	

TI PROJ	RGV	BOAT RAMP	<b>(b) (5), (b) (7)(E)</b>
TI PROJ	BBT	RE/ENV	
TI PROJ	EPT	BRIDGES	
TI PROJ	YUM	ROAD	
Deobligation	TCA	ROAD	
TI PROJ	TCA	ROAD	
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	FENCE	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	RE/ENV	
TI PROJ	ELC	ROAD	
TI PROJ	ELC	VEGETATION	
TI PROJ	ELC	FENCE	
TI PROJ	ELC	RE/ENV	
TI PROJ	ELC	RE/ENV	
ROAD CON	EPT	ROAD	
ROAD CON	LRT	ROAD	
ROAD CON	LRT	ROAD	

ROAD CON	LRT	ROAD	(b) (5), (b) (7)(E)
ROAD CON	LRT	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
Deobligation	N/A	RE/ENV	
Deobligation	N/A	RE/ENV	
Deobligation	N/A	RE/ENV	
WALL	HQ	FENCE	
WALL	HQ	FENCE	
WALL	RGV	GATES	
WALL	YUM	ROAD	
WALL	TCA	FENCE	
WALL	ELC	FENCE	
WALL	SDC	FENCE	
WALL	SDC	ELECTRICAL	
WALL	SDC	FENCE	
WALL	SDC	LIGHTING	
WALL	SDC	LIGHTING	

WALL	SDC	ELECTRICAL	(b) (5), (b) (7)(E)
WALL	SDC	ELECTRICAL	

**FURTHER RESEARCH REQUIRED:**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
(b) (5), (b) (7)(E)			



**REQUIREMENT**

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

(b) (7)(E)

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

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

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

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



(b) (5)

REQUIREMENT

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

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			



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



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



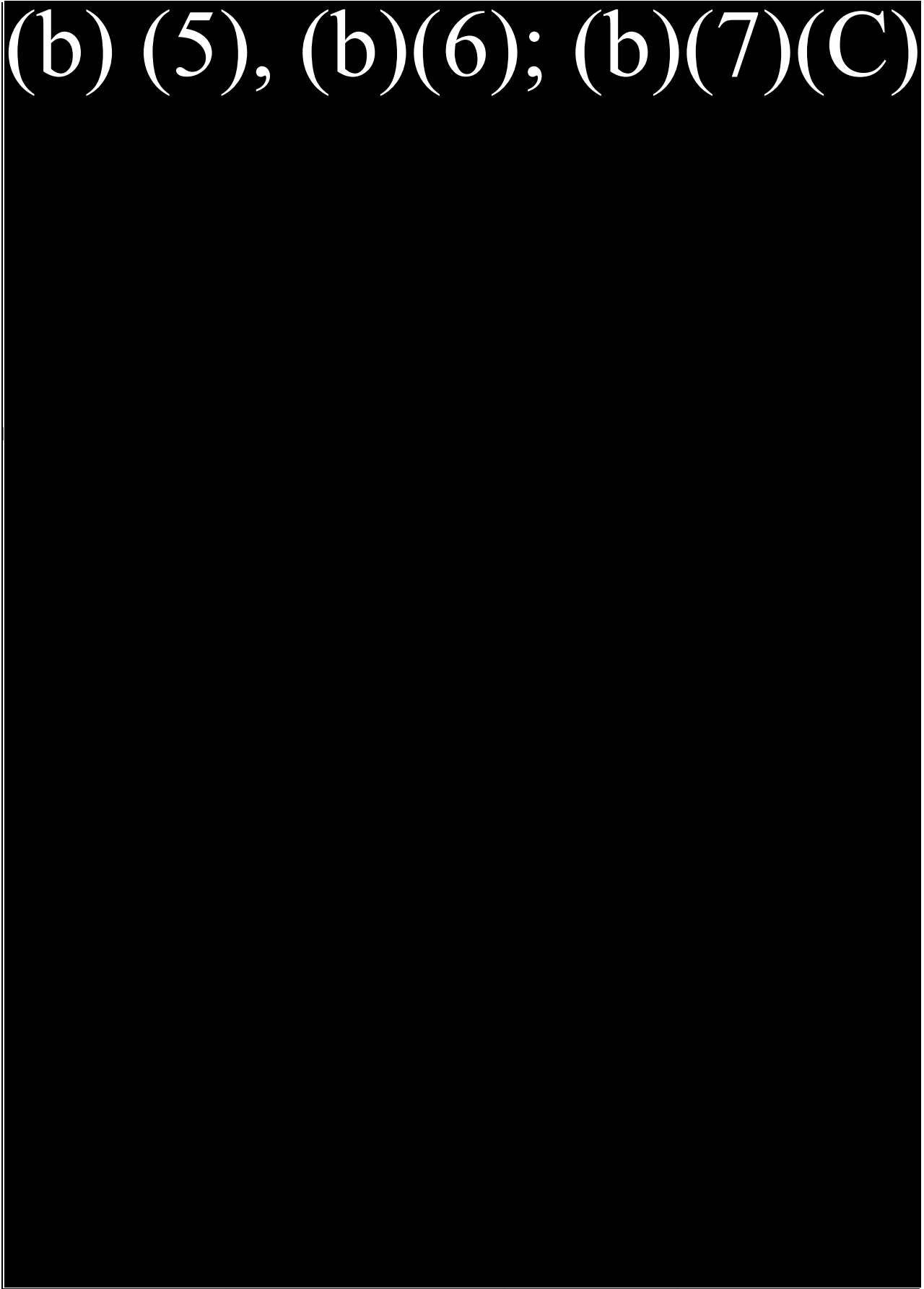
(b) (5), (b)(6); (b)(7)(C)



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



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



(b) (5)

CYCLE	POP	CBP PM	COR
(b) (5), (b)(6); (b)(7)(C)			

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>	<b>PRR#</b>	<b>CS</b>
<b>(b) (5), (b)(6); (b)(7)(C)</b>				

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





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



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



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



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



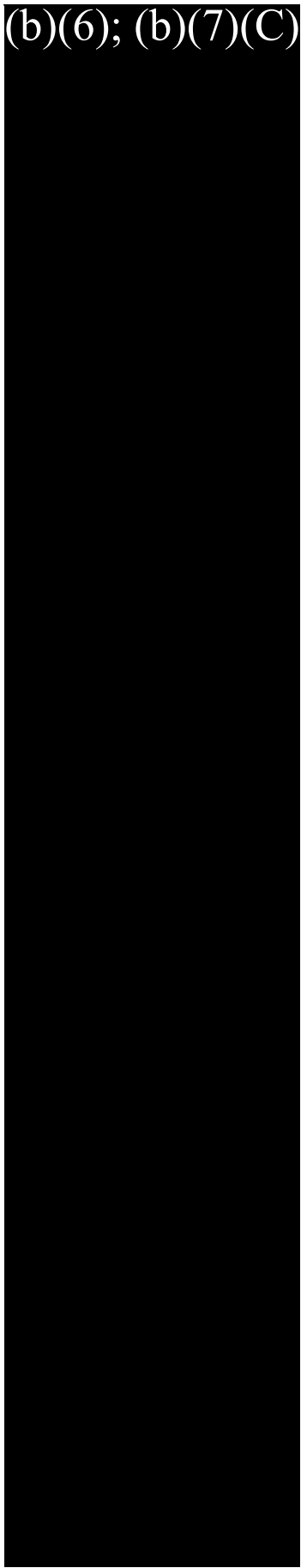
(b) (5)

<b>\$ PLANNED FY18</b>	<b>ACTUAL</b>	<b>BP Priority</b>	<b>PRR#</b>	<b>CS</b>
		N/A		
		N/A		

CO	Date Plan Finalized	Date ACQ Pkg Docs Determined
(b)(6); (b)(7)(C)		

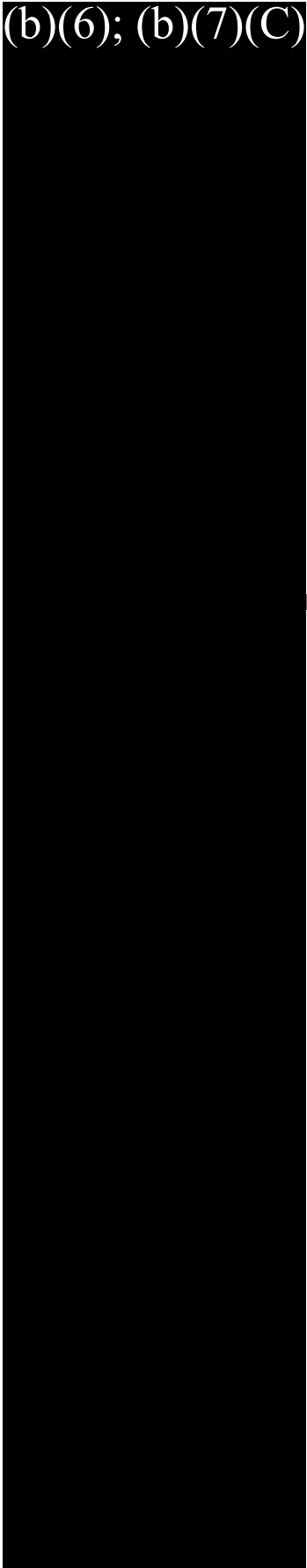


(b)(6); (b)(7)(C)






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






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

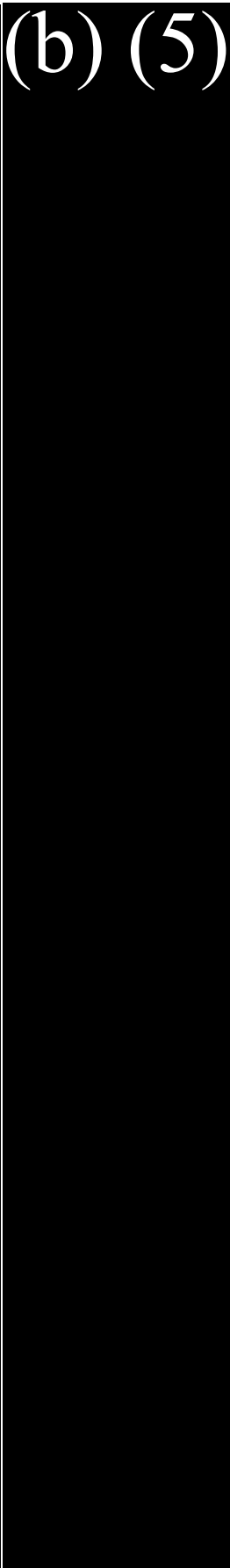


CO
(b)(6); (b)(7)(C)

<b>Date ACQ Pkg Rqmts Distributed</b>	<b>Date PRD Review Initiated</b>	<b>Date PRD Signed</b>	<b>PROJ# TRIRIGA#</b>
			<b>(b) (5)</b>


(b) (5)

			<b>(b) (5)</b>



			<b>(b) (5)</b>


(b) (5)

			<b>(b) (5)</b>

Date ACQ PKG Completed	Date PRR Approved	Date PR Released	Date Vendor Notified (modifications)










<b>Date RFP Posted (new)</b>	<b>Date Proposals (or quote) Received</b>	<b>Date Tech Eval Completed</b>



























	-1,443,819.82			





FUNCTIONAL AREA	FUNDS CENTER	SPID

**HQ (NON-SECTORSPECIFIC) TI PROJ FY18 ACQUISIT**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	HQ	STEEL	(b) (5), (b) (7)(E)
Deobligation	HQ	BRIDGES	
Deobligation	HQ	FENCE ROADS	
Deobligation	HQ	FENCE ROADS	
Deobligation	HQ	ROAD	

**WESTERN CORRIDOR TI PROJ FY18 ACQUISITION R**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	TCA	ROAD	(b) (5), (b) (7)(E)
MILDEP	EPT	ROAD	
MILDEP	TCA	ROAD	
TI PROJ	YUM	ROAD	
TI PROJ	TCA	ROAD	
TI PROJ	SDC	FENCE	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	ROAD	
TI PROJ	SDC	ROAD	
TI PROJ	ELC	ROAD	
TI PROJ	ELC	VEGETATION	
TI PROJ	ELC	FENCE	



## EASTERN CORRIDOR TI PROJ FY18 ACQUISITION RE

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
TI PROJ	RGV	BOAT RAMP	(b) (5), (b) (7)(E)
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
TI PROJ	RGV	BOAT RAMP	
MILDEP	DRT	ROAD	
TI PROJ	EPT	BRIDGES	

## TI PROJ FY18 RE/ENV ACQUISITION REQUIREMENTS

TI PROJ	BBT	RE/ENV	(b) (5)
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	RE/ENV	
TI PROJ	ELC	RE/ENV	

TI PROJ	ELC	RE/ENV	(b) (5)
---------	-----	--------	---------

**ION REQUIREMENTS:**

REQUIREMENT
(b) (5)

**EQUIREMENTS:**

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

**REQUIREMENTS:**

**REQUIREMENT**

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

**(just fyi; being vetted by RE/ENV):**

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

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

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

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

(b) (5)



ESTIMATE	ACTUAL	BP Priority
(b) (5)		N/A
(b) (5)		N/A
(b) (5)		N/A
(b) (5)		N/A
(b) (5)		N/A

ESTIMATE	ACTUAL	BP Priority
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>
(b) (5)		(b) (5)

(b) (5)		(b) (5)

(b) (5) [redacted] (b) (5)

## HQ (NON-SECTORSPECIFIC) RE/ENV FY18 ACQUISIT

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	HQ	RE/ENV	(b) (5), (b) (7)(E)
Deobligation	N/A	RE/ENV	
Deobligation	N/A	RE/ENV	
Deobligation	N/A	RE/ENV	
STAFF	HQ	RE/ENV	
TIMR & CON	HQ	RE/ENV	
TIMR & CON	HQ	RE/ENV	

## WESTERN CORRIDOR RE/ENV FY18 ACQUISITION RE

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	TCA	RE/ENV	(b) (5), (b) (7)(E)
Deobligation	TCA	TOWERS	
TIMR	YUM	RE/ENV	
TIMR	YUM/TCA	RE/ENV	
TIMR	YUM/TCA	RE/ENV	
TIMR	ELC/SDC	RE/ENV	
TIMR	ELC	RE/ENV	
TIMR	SDC	RE/ENV	
TIMR	SDC	RE/ENV	
TIMR	SDC	RE/ENV	

TI PROJ	ELC	RE/ENV	<b>(b) (5)</b>
TI PROJ	ELC	RE/ENV	
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	RE/ENV	
TI PROJ	SDC	RE/ENV	

**EASTERN CORRIDOR RE/ENV FY18 ACQUISITION RE**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	DRT/LRT/RGV	RE/ENV	<b>(b) (5), (b) (7)(E)</b>
TI PROJ	BBT	RE/ENV	
TIMR	DRT/LRT/RGV	RE/ENV	
TIMR	LRT	RE/ENV	

**ION REQUIREMENTS:**

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

**QUIREMENTS:**

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

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

**REQUIREMENTS:**

REQUIREMENT

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

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			



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

CYCLE	POP	CBP PM	COR
(b) (5), (b)(6); (b)(7)(C)			

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>
<b>(b) (5)</b>		<b>(b) (5)</b>

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>
<b>(b) (5)</b>		<b>(b) (5)</b>

<b>(b) (5)</b>		<b>(b) (5)</b>

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>
<b>(b) (5)</b>		<b>(b) (5)</b>

## HQ (NON-SECTORSPECIFIC) "WALL" FY18 ACQUISIT

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	N/A	RE/ENV	(b) (5), (b) (7)(E)
Deobligation	N/A	RE/ENV	
Deobligation	N/A	RE/ENV	
WALL	HQ	FENCE	
WALL	HQ	FENCE	

## WESTERN CORRIDOR "WALL" FY18 ACQUISITION R

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
ROAD CON	EPT	ROAD	(b) (5)
WALL	YUM	ROAD	
WALL	TCA	FENCE	
WALL	ELC	FENCE	
WALL	SDC	FENCE	
WALL	SDC	ELECTRICAL	
WALL	SDC	FENCE	
WALL	SDC	LIGHTING	
WALL	SDC	LIGHTING	
WALL	SDC	ELECTRICAL	
WALL	SDC	ELECTRICAL	

## EASTERN CORRIDOR "WALL" FY18 ACQUISITION R

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
WALL	RGV	GATES	(b) (5)
ROAD CON	LRT	ROAD	
ROAD CON	LRT	ROAD	
ROAD CON	LRT	ROAD	
ROAD CON	LRT	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	
ROAD CON	RGV	ROAD	

**ION REQUIREMENTS:**

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

**EQUIREMENTS:**

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

**EQUIREMENTS:**

REQUIREMENT

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

CYCLE	POP	CBP PM	COR
<b>(b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			



CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

ESTIMATE	ACTUAL	BP Priority
		N/A
		N/A
		N/A
	TBD	N/A
		N/A

ESTIMATE	ACTUAL	BP Priority
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)
(b) (5)		(b) (5)

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>
<b>(b) (5)</b>		<b>(b) (5)</b>

**HQ (NON-SECTORSPECIFIC) TOWER FY18 ACQUISIT**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	HQ	TOWERS	(b) (5), (b) (7)(E)
Deobligation	HQ	TOWERS	
Deobligation	HQ	TOWERS	
TMRP	HQ	TOWERS	
TMRP	HQ	TOWERS	

**WESTERN CORRIDOR TOWER FY18 ACQUISITION RE**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	SPW	TOWERS	(b) (5)
Deobligation	TCA	TOWERS	
TMRP	SPW	TOWERS	
TMRP	SPW	TOWERS	
TWR PROJ	TCA	TOWERS	
TWR PROJ	TCA	TOWERS	

**EASTERN CORRIDOR TOWER FY18 ACQUISITION RE**

INITIATIVE	SECTOR(s)	TYPE	PO# PR#
Deobligation	RGV	TOWERS	(b) (5)
TWR PROJ	LRT	TOWERS	

**ION REQUIREMENTS:**

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

**QUIREMENTS:**

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

**QUIREMENTS:**

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

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

CYCLE	POP	CBP PM	COR
<b>(b) (5), (b)(6); (b)(7)(C)</b>			

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>		
<b>(b) (5)</b>		N/A	N/A	<b>(b)(6); (b)(7)(C)</b>
		N/A	N/A	
		N/A	N/A	
		N/A	N/A	
		N/A	N/A	

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>		
<b>(b) (5)</b>		N/A	N/A	<b>(b)(6); (b)(7)(C)</b>
		N/A	N/A	
		N/A	N/A	
		N/A	N/A	
		N/A	N/A	

<b>ESTIMATE</b>	<b>ACTUAL</b>	<b>BP Priority</b>		
<b>(b) (5)</b>	-1,443,819.82	N/A	N/A	<b>(b)(6); (b)(7)(C)</b>
		N/A	N/A	

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


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


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




---

From:

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

To:

Cc:

Bcc:

Subject: RE: Protest Intel

Date: Fri Dec 01 2017 13:13:58 EST

Attachments:

---

thx

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

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

Sent: Friday, December 01, 2017 1:11 PM

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

Subject: Protest Intel

Just checked with Sector and there is no Intel indicating any planned protest activity right now

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

BPAM Project Manager

LMI Contractor

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

From:

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

To:

Cc:

(b) (6)

Bcc:

Subject:

SDC

Date:

Fri Dec 01 2017 10:50:48 EST

Attachments:

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

reviewing the SDC info from USACE following discussion with bidders that I got on Wednesday, I have the following concerns:

(b) (5)

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

BPAM Project Manager

LMI Contractor

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

From:  
To:  
Cc:

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

Bcc:  
Subject: RE: Nov LMI Summary report (PT&C BPAM PMO Cost Engineering Services 4.1, 4.2, 4.3)  
Date: Fri Dec 01 2017 06:45:06 EST  
Attachments: image005.png  
image006.gif  
image007.gif  
image008.gif

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

Excellent; I will include those in weekly reports to USACE that I am sending out today.

Thanks,

(b) (6)

(b) (6), P.E., C.C.P., P.M.P.  
Senior Professional Engineer

PT&C  
Office: (b) (6)  
Mobile: (b) (6)  
Fax: (b) (6)  
www.ptcinc.com

From: (b) (6), (b) (7)(C)  
Sent: Friday, December 1, 2017 3:44 AM  
To: (b) (6)  
Cc: (b)(6); (b)(7)(C) (b) (6)  
(b) (6) (b)(6); (b)(7)(C) (b) (6)  
Subject: Nov LMI Summary report (PT&C BPAM PMO Cost Engineering Services 4.1, 4.2, 4.3)

Hi (b) (6)

Provided below is a summary of the tasks we have performed for the period of performance from November 1-30, 2017.

\*On November 6 and 7, participated in site visits including helicopter tour of El Paso's proposed FY17 "new" roads. Worked with BPAM PM and SMEs to identify optimum road alignments and pavement types.

\*On November 14, attended (b) (7)(E) Fence Replacement Project Design-Build kick-off meeting in (b) (7)(E) CA.

\*On November 28th and 29th, participated in site visits including helicopter tour of RGV's proposed FY 17 "new" roads and "new" border alignments RGV-(b) (7)(E) RGV (b) (7)(E) RGV (b) (7)(E) and RGV (b) (7)(E) Provided BPAM PM with engineering recommendations for both the proposed new roads and border wall segments.

\*Participated in Border Wall Prototype Assessments as an Engineering SME member. Provided CBP and USACE analysis and observations relative to the eight prototypes.

\*Reviewed the "final" design for the (b) (7)(E) Boat Ramp and Pier Improvements Project.

\*Provided engineering recommendations to BPAM PM relative to pavement and slope stabilization repairs at the (b) (7)(E) BPS.

\*Participated in weekly "new roads" program/project meetings.

\*Participated in the weekly fence replacement meetings/calls including El Paso downtown, (b) (7)(E) (b) (7)(E) and San Diego.

\*Participated in the weekly RGV wall system and Phase 2 gate meetings/calls.

Please let me know if you have any questions or require additional information.

Best,

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

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

Program Director, Infrastructure, Energy & Environment

7940 Jones Branch Drive, Tysons, VA 22102

Office: (b) (6); (b) (7)(C) | Cell: (b) (6); (b) (7)(C)

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

From:

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

To:

Cc:

Bcc:

Subject: RE: Barriers

Date: Thu Nov 30 2017 14:31:11 EST

Attachments:

This was at the checkpoint at intersection of (b) (7)(E)

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

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

Sent: Thursday, November 30, 2017 2:29 PM

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

Subject: RE: Barriers

Where is this?

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office Facilities Management and Engineering

Office of Facilities and Asset Management

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

-----Original Message-----

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

Sent: Thursday, November 30, 2017 2:26 PM

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

Subject: FW: Barriers

FYI, an agent managed to hit the barrier last night/this morning. He pushed most of one side up about 10 feet. Heard that the jeep is history.

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

BPAM Project Manager

LMI Contractor  
(b)(6); (b)(7)(C)

-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Thursday, November 30, 2017 2:05 PM  
To: (b)(6); (b)(7)(C)  
Subject: Barriers

---

From:

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

To:

Cc:

Bcc:

Subject: FW: Barriers

Date: Thu Nov 30 2017 14:25:42 EST

Attachments: ATT00001.txt

ATT00002.txt

ATT00003.txt

ATT00004.txt

IMG\_1334.JPG

IMG\_1335.JPG

IMG\_1336.JPG

IMG\_1337.JPG

---

FYI, an agent managed to hit the barrier last night/this morning. He pushed most of one side up about 10 feet. Heard that the jeep is history.

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

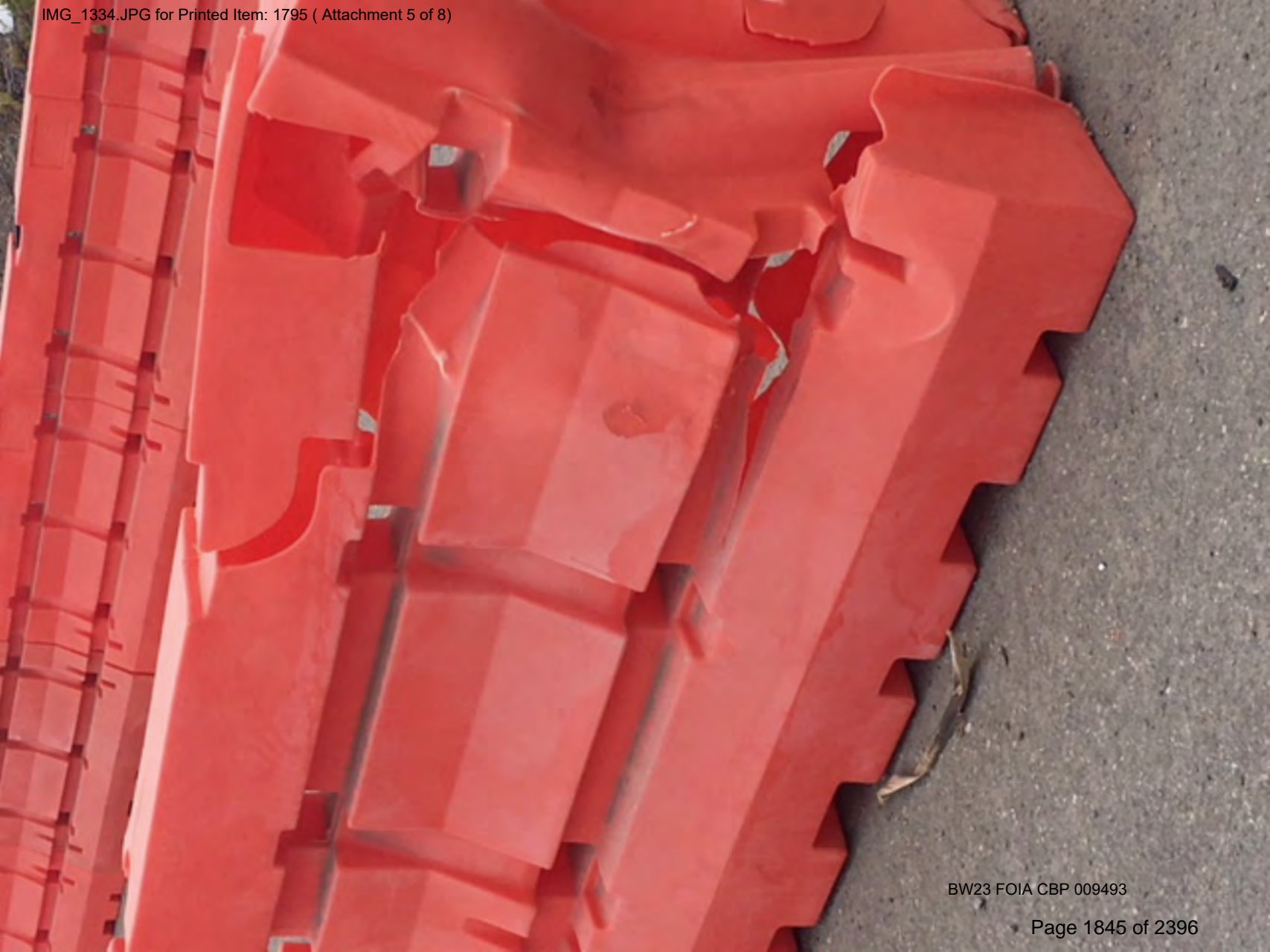
From: (b)(6); (b)(7)(C)

Sent: Thursday, November 30, 2017 2:05 PM

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

Subject: Barriers





**(b) (7)(E)**

(b) (7)(E)



(b) (7)(E)





From:

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

To:

Cc:

Bcc:

Subject: FW: 8 am prep - read me  
Date: Thu Nov 30 2017 08:04:42 EST  
Attachments: Wall RR 11302917.docx

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Wednesday, November 29, 2017 8:47 PM

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

Subject: 8 am prep - read me

I. Meeting Purpose:

\*\*\*\*\* Consensus on general framework to move forward with Border Infrastructure PMO (BI PMO).

\*\*\*\*\* Strategize options to backfill positions that will move to BI PMO.

\*\*\*\*\* Decision on when this will happen

\*\*\*\*\* Agreed upon phased approach

II. Guiding Principle:

\*\*\*\*\* Need to create a BI PMO that supports the Executive Order while not creating gaps within the BPAM PMO.

III. Issue:

(b) (5)

IV. Approach:

\*\*\*\*\* Phase I (by January 1):

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

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

V. Next Steps

(b) (5)

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

*Wall Program Manager (Level III)*

Responsible for all aspects of the Wall Program including budget, schedule, and risk  
Primary point of contact for giving all stakeholder briefings (internal and external)  
Risk Manager

**TBD**

*Wall Executive Officer*

Serves as the primary advisor to the Wall Program Manager, serves as a liaison to external stakeholders and business partners, and communicates with officials in other Federal agencies

Oversees wall projects throughout their lifecycles, from planning to construction to maintenance to disposal; ensures requirements and solutions are identified, and that support is in place for project execution

Evaluates, directs, and coordinates with the various Wall Program leads, delegating the execution of tasks to ensure the complex mission of the Wall Program is met

Manages the development, assignment, and execution of goals and objectives

Travels to sites across the country to meet with managers and employees, inspects construction, and reviews construction plans in conjunction with Project Managers and engineers

**TBD**

*Master Scheduler (BPAM)*

Responsible for Wall Program Integrated Master Schedule (IMS)

Develops and communicates project schedule status and issues based on schedule reviews and analysis, in coordination with the appropriate stakeholders and service providers

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

*Lead Engineer (BPAM)*

Assist with planning, design review and construction oversight of the most challenging/complex wall segments

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

*Project Manager (BPAM)*

Responsible for oversight and acquisition of steel, including timeline, cost and risk management



Responsible for leading Integrated Logistics Support Plan (ILSP)  
Assists with Wall Program Risk Management Plan  
Assists with the Acquisition Plan

**TBD**

*Communications Lead (BPAM)*

Responsible for creating, tracking, and providing quality assurance to all internal and external communications requests  
Ensures consistency in data, messaging, and all communications to stakeholders  
Leads the Wall Information Sharing team and is responsible for ensuring that stakeholders have the most up to date information, briefings, etc.  
Primary point of contact for wall related information (for OPA, OCA, OCC, USBP, USACE); including coordination with USACE and local field support  
Responsible for providing organizational design support to wall program (organizational chart, roles and responsibilities, etc.)

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

*Communications Support (BPAM)*

Supports Communications Lead in all aspects  
Provides subject matter expertise regarding strategy for responding to Congress, media, etc.  
Drafts responses (briefs, fact sheets, papers, etc.) to internal and external requests from CBP, OFAM, Congress, the media, and other stakeholders (focus on external)

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

*Business Operations Lead*

Manages the team of Wall Analysts  
Leads the coordination with the USACE Operations Cell  
Leads the coordination with USBP regarding wall requirements  
Serves as primary point of contract with USBP  
Leads all analysis aspects of wall program, including data quality and assurance  
Assists with Wall Program Risk Management Plan  
Oversees release of all map and GIS products  
Responsible for all metrics and measures for reporting purposes

Leads a team (Baker) responsible for managing geospatial data, to include coordinating the collection of new data, incorporating GPS data from field visits, preparing metrics reports, and generating maps

Leads the coordination with USBP GIS team

Leads the team available for the production of maps and graphics

Coordinates the inclusion of Real Estate and Environmental clearance data within the GIS and document management system

Coordinates interface with Facilities & Infrastructure Tracking Tool (FITT)

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

*Project Analyst*

Assists in the creation of Project Requirement Documents (PRDs)

Responsible for tracking all wall projects

Responsible for making updates in FITT

Supports Lead Analyst

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

*Acquisition/ADM (BPAM)*

Responsible for all aspects of Acquisition Decision Memorandum (ADM)

Serves as liaison between Procurement Directorate and BPAM PMO

Responsible for the Interagency Acquisition Agreement with USACE

Contracting Officer's Representative on the Supply Chain Management Contract (Steel)

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

*Finance Management Analyst (BPAM)*

Responsible for updating and maintaining the wall related cost spreadsheets and development of relevant Rough Orders of Magnitude (ROMs)

Responsible for project Lifecycle Cost Estimates (LCCEs)

Responsible for tracking tactical infrastructure funds related to wall

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

*Environmental and Real Estate Lead*

Responsible for:

Determination of environmental planning efforts to be conducted for each wall segment

Determination of environmental impacts from individual wall projects and development of appropriate mitigation (in consultation with internal and external stakeholders)

Development of procurement schedule and budget for environmental support contracts

Coordination with Office of Chief Counsel (OCC) on development and issuance of waiver language and wall segments  
Management and oversight of environmental support contracts  
Development of environmental due diligence and environmental planning schedule for individual wall projects  
Management/oversight of environmental planning surveys and reports required to clear individual wall projects  
Close coordination with Real Estate (Jamie Roth and USACE) on schedule for access to land and land acquisition  
Coordination with internal and external stakeholders (e.g. federal land managers, state lands, private organizations) regarding known environmental conditions, presence of endangered species/habitat, or cultural resources and the level of environmental planning effort  
Coordination with OCC and Federal land managers regarding any planned mitigation on each wall project  
Tracking progress of environmental requirements until completion and ensuring schedules are updated and documents are entered into FITT  
Coordination with CBP and USACE Project Managers on implementation of BMPs during construction  
Oversight of BMP implementation and corrective measures where needed; Provide status reporting on BMP implementation as needed  
Providing guidance as needed on remediation issues (if encountered) during construction  
Obtain permits for access to Federal lands (if not covered by waiver)

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

*Real Estate Support*

Responsible for:

Overall real estate planning, coordination, issue resolution, and quality control  
Consolidated tracking of progress associated with all real estate acquisition activities, including condemnation  
Contributing toward and final review over all real estate related tasker responses  
Acting as a RE point person for Eric Eldridge (or whomever is assigned as the PMO's Program Manager), point for OCC, and point for the DOJ Land Acquisition Section;  
Serving as a mirror to Blake Bryant (or whomever is in the position of USACE real estate lead) to develop strategy and to troubleshoot particularly complex RE transaction issues and RE personnel issues;  
Running point with HQ-level issues pertaining to other government agencies' land management issues and running point with USIBWC from a RE standpoint  
Pulling together real estate related decision and progress briefs for CBP/DHS leadership and for delivering the RE components of larger briefs as necessary  
Educating PMs for individual wall projects on the real estate process  
Obtaining permits for access to Federal lands (if not covered by waiver)

From:

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

To:

Cc:

Bcc:

Subject: RE: Kalen Work Order

Date: Thu Nov 30 2017 07:16:31 EST

Attachments: image002.png

Yes

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

Sent: Thursday, November 30, 2017 1:10:46 AM

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

Subject: FW: Kalen Work Order

Before I send the approval below, I wanted to check with you on one last option. (b)(6); (b)(7)(C)

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

Sent: Wednesday, November 29, 2017 3:20 PM

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

Subject: LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support

Importance: High

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

The attached work order is ready for your review and approval. Once you have reviewed, please copy me on the approval. (b)(5)

The POC's are as follows:

LMI

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

POC:

COR:

Contracting Officer:

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

Senior Management Analyst

RE, Env. & Leasing Division (REEL)

Strategic Analysis, Inc.

Border Patrol and Air and Marine (BPAM)

Program Management Office (PMO)

Facilities Management and Engineering

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

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

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

image002.png for Printed Item #12 (Attachment 1 of GY Gates

Line 10

Line 20

Total

(b)

(5)

From:

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

To:

Cc:

Bcc:

Subject: RE: Kalen Work Order

Date: Thu Nov 30 2017 07:02:13 EST

Attachments: image001.png

I vote yes for this. (b)(6); (b)(7)(C)

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Thursday, November 30, 2017 1:11 AM

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

Subject: FW: Kalen Work Order

Importance: High

Before I send the approval below, I wanted to check with you on one last option. (b) (5), (b)(6); (b)(7)(C)

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

Sent: Wednesday, November 29, 2017 3:20 PM

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

Subject: LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support

Importance: High

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

The attached work order is ready for your review and approval. Once you have reviewed, please copy me on the approval. (b) (5)

The POC's are as follows:

LMI

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

POC:

COR:

Contracting Officer:

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

Senior Management Analyst

RE, Env. & Leasing Division (REEL)

Strategic Analysis, Inc.

Border Patrol and Air and Marine (BPAM)

Program Management Office (PMO)

Facilities Management and Engineering

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

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

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



image001.png for Printed name is (Attachment 1 @ GY Gates

Line 10

Line 20

Total

(b)

(5)

From:

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

To:

Cc:

Bcc:

Subject:

FW: Kalen Work Order

Date:

Thu Nov 30 2017 01:10:46 EST

Attachments:

image002.png

LMI Price Proposal WO 07.pdf

WO 07 SOW Mid Level SME Support\_Wall Replacement\_Gates\_LMI.pdf

Before I send the approval below, I wanted to check with you on one last option. (b) (5), (b)(6); (b)(7)(C)

[Redacted]

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

Sent: Wednesday, November 29, 2017 3:20 PM

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

Subject: LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support

Importance: High

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

The attached work order is ready for your review and approval. Once you have reviewed, please copy me on the approval. (b) (5)

[Redacted] The POC's are as follows:

LMI

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

[Redacted]

POC:

COR: (b)(6); (b)(7)(C)  
Contracting Officer: (b)(6); (b)(7)(C)

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

Senior Management Analyst  
RE, Env. & Leasing Division (REEL)  
Strategic Analysis, Inc.  
Border Patrol and Air and Marine (BPAM)  
Program Management Office (PMO)  
Facilities Management and Engineering  
Office: (b)(6); (b)(7)(C)  
Cell: (b)(6); (b)(7)(C)  
(b)(6); (b)(7)(C)

image002.png for Printed name is 16 (Attachment 1 of 3) Gates

Line 10

Line 20

Total

(b) (5)

(b)(3), (b)(5)

(b)(3), (b) (5)

(b) (5)

---

From:

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

To:

Cc:

Bcc:

Subject: RE: 8 am prep - read me

Date: Wed Nov 29 2017 21:03:55 EST

Attachments:

---

Your are assume. thx

---

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

Sent: Wednesday, November 29, 2017 8:47:26 PM

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

Subject: 8 am prep - read me

Ok here is what I have so far for our 8 am tomorrow with (b)(6); (b)(7)(C) I did NOT create an org chart just yet. Only so many hours in the day and I am going bleary eyed. Please review and let me know of any edits. (If I wasn't sure if someone needed a backfill – like (b)(6); (b)(7)(C) I erred on the side of yes, they do). Also, attached is a very draft RR document – not so much for (b)(6); (b)(7)(C) but for us to start thinking through. Also, if we do want to make (b)(6); (b)(7)(C) the BusOps Lead, strongly suggest she transition her project to (b)(6); (b)(7)(C)

I. Meeting Purpose:

\*\*\*\*\* Consensus on general framework to move forward with Border Infrastructure PMO (BI PMO).

\*\*\*\*\* Strategize options to backfill positions that will move to BI PMO.

\*\*\*\*\* Decision on when this will happen

\*\*\*\*\* Agreed upon phased approach

II. Guiding Principle:

\*\*\*\*\* Need to create a BI PMO that supports the Executive Order while not creating gaps within the BPAM PMO.



III. Issue:

(b) (5)

IV. Approach:

\*\*\*\*\* Phase I (by January 1):

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

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

V. Next Steps

(b) (5)

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

---

From:

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

To:

Cc:

Bcc:

Subject: Order request from climbers-- (b)(7)(E)

Date: Wed Nov 29 2017 17:18:18 EST

Attachments: image001.jpg

---

(b)(5), (b)(7)(E) so before I ok the order I wanted to run it by you. Thoughts?

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

BPAM Project Manager

LMI Contractor

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

(b) (7)(E)

From:

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

To:

Cc:

Bcc:

Subject: RE: EAC Kolbe inquiry

Date: Wed Nov 29 2017 16:59:03 EST

Attachments:

They need to communicate better because neither I nor (b)(6); (b)(7)(C) (From USACE), knew the info until (b)(6); (b)(7)(C) sent it and neither of us knows if there is reason to believe anything will change.

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Wednesday, November 29, 2017 4:57 PM

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

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

Subject: RE: EAC Kolbe inquiry

We are still pursuing the dual track

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

Sent: Wednesday, November 29, 2017 4:46:41 PM

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

Cc:

Subject: RE: EAC Kolbe inquiry

(b)(6); (b)(7)(C): going back and looking at the information from USACE, it is missing a critical piece: based on the feed back they got from the NON-BIDDERS, (b)(5)

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

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

Sent: Wednesday, November 29, 2017 7:08 AM

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

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

Subject: FW: EAC Kolbe inquiry

(b)(6); (b)(7)(C) - (This email will require reading - don't skim please). Can you take a look at this attachment? It is in response to EAC Kolbe's questions re: SDC.

It is A LOT of information. (b)(5)

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

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office Facilities Management and Engineering

Office of Facilities and Asset Management

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

-----Original Message-----

From: (b)(6)



Sent: Tuesday, November 28, 2017 6:47 PM

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

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

Subject: RE: EAC Kolbe inquiry

(b)(6); (b)(7)(C) ~ The SDC (b)(7)(E) Q&A doc is attached for your review. Please note that I do not have the 2 and 12 mile SDC schedules that BPAM provided up your chain of command, so please insert your schedule at the bottom of this document. I have indicated where in large red font. Also, I am going to be offline for a couple hours so if you have any follow up questions, please text me at (b)(6) Thanks~  
The USACE team.

-----Original Message-----

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

Sent: Tuesday, November 28, 2017 1:45 PM

To: (b)(6)

Cc: (b)(6) (b)(6)

Subject: [EXTERNAL] RE: EAC Kolbe inquiry

Thank you sir. We will be held to the suspense, so much appreciated.

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

Director, Business Operations Division  
Border Patrol & Air and Marine Program Management Office Facilities Management and Engineering  
Office of Facilities and Asset Management  
Mobile: (b)(6); (b)(7)(C)

-----Original Message-----

From: (b)(6)

Sent: Tuesday, November 28, 2017 2:44 PM

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

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

Subject: RE: EAC Kolbe inquiry

Glad to help. (b)(6); (b)(7)(C), we are hoping to incorporate some new information being garnered today, but will provide the most complete response we can in any event to meet the suspense. We'll advise.

V/r

(b)(6) PMP, PG  
Program Manager  
USACE Border Infrastructure PMO  
(b)(6)

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[or document] contains personal and confidential information for the intended recipients and contains pre-decisional advice or information which is protected from disclosure under FOIA. Do not copy or release without prior authorization from the originator. Any review or distribution without consent is strictly prohibited. If you have received this information in error, please notify the sender immediately.

-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Tuesday, November 28, 2017 11:52 AM  
To: (b)(6)  
Cc: (b)(6)  
Subject: [EXTERNAL] RE: EAC Kolbe inquiry

Thank you (b)(6) - much appreciated.

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

Director, Business Operations Division  
Border Patrol & Air and Marine Program Management Office Facilities Management and Engineering  
Office of Facilities and Asset Management  
Mobile: (b)(6); (b)(7)(C)

-----Original Message-----

From: (b)(6)  
Sent: Tuesday, November 28, 2017 11:43 AM  
To: (b)(6)  
Cc: (b)(6); (b)(7)(C); (b)(6)  
Subject: FW: EAC Kolbe inquiry

(b)(6)

Can you please draft a response to these? Need today

Thank you,

(b)(6)

(b)(6), PMP  
Deputy for Programs  
USACE - Border Infrastructure PMO  
BB: (b)(6)

NOTICE: Do not release under the Freedom of Information Act, 5 U.S.C. § 552 (FOIA). This message [or document] contains personal and confidential information for the intended recipients and contains pre-decisional advice or information which is protected from disclosure under FOIA. Do not copy or release without prior authorization from the originator. Any review or distribution without consent is strictly prohibited. If you have received this information in error, please notify the sender immediately.

-----Original Message-----



From: [REDACTED] (b)(6); (b)(7)(C)

Sent: Tuesday, November 28, 2017 10:32 AM

To: [REDACTED] (b) (6)

Subject: [EXTERNAL] EAC Kolbe inquiry

San Diego Replacement Project (14 miles): N/A today Last week, I requested [REDACTED] (b)(6); (b)(7)(C) follow-up with the Corps of Engineers to provide additional feedback and understanding of the specific issues related to the inability to award this work. [REDACTED] (b) (5)

[REDACTED] All of the above should be summarized asap (today or tomorrow), to provide to C1/C2 & DHS leadership.

[REDACTED] (b)(6); (b)(7)(C)

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

Mobile: [REDACTED] (b)(6); (b)(7)(C)

From:

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

To:

Cc:

Bcc:

Subject: RE: Daily Wall Update (UNCLASSIFIED)

Date: Wed Nov 29 2017 14:31:07 EST

Attachments: image001.jpg

thx

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

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

Sent: Wednesday, November 29, 2017 1:58 PM

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

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

(b) (6)

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

Subject: RE: Daily Wall Update (UNCLASSIFIED)

Will do!

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 Suite 5020

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

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

Sent: Wednesday, November 29, 2017 10:53 AM

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

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

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

Subject: RE: Daily Wall Update (UNCLASSIFIED)

Thanks, (b)(6); (b)(7)(C) Let us know as you have any updates and we'll include in the daily.

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

Sent: Wednesday, November 29, 2017 1:25:29 PM

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

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

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

Subject: FW: Daily Wall Update (UNCLASSIFIED)

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

For (b)(7)(E) Wall:

Bonds:

- Submitted by DB KTR to USACE on 11/17
- 11/24 bonds submitted to OCC for review - still at OCC CAO today, 11/29
- Options 3 and 4 are undergoing cost analysis prior to award - (b) (6) has rallied support from Fort Worth District Office
- Goal is NTP and all options awarded by Friday, 12/1

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 Suite 5020  
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)

Sent: Wednesday, November 29, 2017 9:31 AM

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

Cc: (b) (6)

Subject: RE: Daily Wall Update (UNCLASSIFIED)

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

We have not awarded any of the option yet. We are working on a technical/cost analysis of the proposed prices for the former options 3 and 4. Since they are related to the options we are waiting to award together.

(b) (6)  
Contracting Officer  
Fort Worth District  
Directorate of Contracting

Building Strong  
U.S. Army Corps of Engineers

(b) (6)

Visit our Interactive Customer Evaluation (ICE) Website at [http://ice.disa.mil/index.cfm?fa=card&s=856&sp=110785&dep=\\*DoD](http://ice.disa.mil/index.cfm?fa=card&s=856&sp=110785&dep=*DoD)



-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 29, 2017 11:29 AM  
To: (b)(6)  
Cc: (b)(6)  
Subject: [EXTERNAL] RE: Daily Wall Update (UNCLASSIFIED)

Have any options been awarded (the other options outside of 3 and 4)?

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 Suite 5020  
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)  
Sent: Wednesday, November 29, 2017 9:21 AM  
To: (b)(6)  
Cc: (b)(6)  
Subject: RE: Daily Wall Update (UNCLASSIFIED)

CLASSIFICATION: UNCLASSIFIED

I am still working on option 3 and 4 cost analysis.

-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 29, 2017 9:14 AM  
To: (b)(6)  
Cc: (b)(6) | (b)(6); (b)(7)(C)  
Subject: [EXTERNAL] FW: Daily Wall Update

Hi (b)(6)

Have the options for (b)(6); (b)(7)(C) Wall been awarded and if not, do you have a feeling on when this might be complete? I am being asked this same question (please see below) from my Program Team.

Thank you!

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 Suite 5020

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

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

Sent: Wednesday, November 29, 2017 9:10 AM

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

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

Subject: RE: Daily Wall Update

Gates: continuing on completing RE.

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Wednesday, November 29, 2017 12:09 PM

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

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

Subject: Daily Wall Update

Hey guys - do you have any updates for the daily wall update? The below is what I have below.

(b)(6); (b)(7)(C) - do you have dates for SSEB for your project?

(b)(6); (b)(7)(C) - have all options been awarded? If so do you have dates of award?

(b)(6); (b)(7)(C) - anything for Gates?

(b)(6); (b)(7)(C) - anything other than the RGV (b)(6); (b)(7)(C) updates?

All else look good?

Programmatic updates:

USACE FOIA Release: N/A today

Media interest/inquiries:

- N/A today

Congressional interest/inquiries:

- N/A today

FY 2017 Replacement Projects

- El Centro Replacement Project (b)(7)(M) Miles)- N/A today
- El Paso VF Replacement Project (b)(7)(E) Miles) - N/A today
- El Paso PF Replacement Project (b)(7)(E) Miles) - N/A today
- San Diego Replacement Project (14 Miles) - N/A today
- Gates - N/A today

FY 2018 Border Wall Projects

- Green light has been received for \$3.5M
- Tracking the following dates



- RGV (b)(7)(E) miles in (b)(7)(E) Station AOR): N/A today
- RGV (b)(7)(E) miles in (b)(7)(E) Station AOR): Targeting RGV- (b)(7)(E) on 06 & 07 Dec 2017
- RGV (b)(7)(E) miles in (b)(7)(E) Station AOR): N/A today
- RGV (b)(7)(E) miles in (b)(7)(E) Station AORs): N/A today
- RGV (b)(7)(E) miles in (b)(7)(E) AOR): (b)(7)(E) scheduled for 05 Dec 2017

Border Wall Prototype T&E

- Project is on track as of COB 11/28/2017
- Teams conducted test protocol training to baseline expectations of test team and operators
- Planned activities for today are orientation at (b)(7)(E) and prototype site, (b)(7)(E)



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

Financial Management Analyst, Business Operations Division

Border Patrol Facilities & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

CLASSIFICATION: UNCLASSIFIED

From:

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

To:

Cc:

Bcc:

Subject: FW: Test schedule Next Wed and Thursday

Date: Wed Nov 29 2017 13:54:18 EST

Attachments: MnP\_TestExecutionSchedule\_20171129.xlsx

Pls print

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

Sent: Wednesday, November 29, 2017 1:46:18 PM

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

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

Subject: RE: Test schedule Next Wed and Thursday

See attached.

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

Sent: Wednesday, November 29, 2017 8:24 AM

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

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

Subject: RE: Test schedule Next Wed and Thursday

I am updating the schedule and will send out shortly.

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

Sent: Wednesday, November 29, 2017 8:06 AM

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

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

Subject: Test schedule Next Wed and Thursday

(b)(6); (b)(7)(C): I need your help. It looks like we will have EAC Kolbe, AC Calvo and possibly AC Borkowski visiting on December 7 to observe the T&E. I know that we plan to have scaling going on at the prototypes themselves, but I don't have the specific schedule on (b)(7)(E) testing. Can I get that sent to me?

Thanks

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

BPAM Project Manager

LMI Contractor

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

Test Execution Schedule																										
Time (local)	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon	Tue	Wed	Thurs	Fri
00-01:00																										
01-02:00																										
02-03:00																										
03-04:00																										
04-05:00																										
05-06:00																										
06-07:00																										
07-08:00																										
08-09:00																										
09-10:00																										
10-11:00																										
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17-18:00																										
18-19:00																										
19-20:00																										
20-21:00																										
21-22:00																										
22-23:00																										
23-24:00																										

Legend  
 Code (b) (7)(E)  
 Scenario & Task

From:

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

To:

Cc:

Bcc:

Subject: RE: Replacement [REDACTED] project status

Date: Wed Nov 29 2017 13:06:22 EST

Attachments:

Thx [REDACTED]

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

-----Original Message-----

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

Sent: Wednesday, November 29, 2017 12:26 PM

To: [REDACTED] (b)(6); (b)(7)(C)

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

Subject: RE: Replacement Fence project status

Sirs: wanted to give update on this.

(b) (5)

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

I'm available to discuss further if you have any questions/concerns.

Thanks

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

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

Sent: Tuesday, November 21, 2017 7:23 AM

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

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

Subject: RE: Replacement Fence project status

Sirs: here is a summary of our action plan for the replacement project

(b) (5)

Let me know if you have any questions



From: (b)(6); (b)(7)(C)  
Sent: Monday, November 20, 2017 6:59:07 PM

To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)

Subject: RE: Replacement Fence project status

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

(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)

-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 20, 2017 8:55 AM

To: (b)(6); (b)(7)(C)  
(b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)

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

Subject: RE: Replacement Fence project status

Sirs: I should have update for you by COB today.

Thanks

From: (b)(6); (b)(7)(C)  
Sent: Friday, November 17, 2017 3:49:10 PM

To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)

Subject: RE: Replacement Fence project status

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

Your professional estimation of the delay? (b) (5)

(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)

-----Original Message-----

From: (b)(6); (b)(7)(C)  
Sent: Friday, November 17, 2017 7:34 AM  
To: (b)(6); (b)(7)(C)

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

Subject: Replacement Fence project statusr

Sirs: I just found out this morning that the 4 bidders for the replacement project all "No bid". The immediate impact is the project will be delayed. (b) (5)

Your input on higher priority areas would be welcome.

(b) (5)

I know there are a lot of questions but i don't have any more details now and am about to fly back east. I will share details as it is developed.

Thanks



From:

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

To:

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

(b) (6)

(b) (6)

(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)

CALVO, KARL H.

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

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

Bcc:  
Subject: RE: RGV Gates Weekly Update  
Date: Tue Nov 28 2017 15:00:31 EST  
Attachments:

---

Meeting Minutes 11-28

Design:

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

Real Estate:

(b)(6); (b)(7)(C) confirmed the initial (b)(7) gates will be from (b)(6); (b)(7)(C) as previously discussed

Meeting Thursday to discuss meeting with Cameron County regarding public roads

Comms

Meeting on Thursday to discuss outreach strategy for the 3 packages

ACTIONS:

1. (b)(6); (b)(7)(C) to review schedule to ID if predecessors need to be updated for A/E
2. (b)(6); (b)(7)(C) to send out report to (b)(6); (b)(7)(C) on visit
3. USACE to review bandwidth of PM

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

BPAM Project Manager

LMI Contractor

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

-----Original Appointment-----

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

---

Sent: Tuesday, August 15, 2017 12:32 PM

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

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

Cc: (b)(6); (b)(7)(C); CALVO, KARL

H.: (b)(6); (b)(7)(C)

Subject: RGV Gates Weekly Update

When: Tuesday, November 28, 2017 2:30 PM-3:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where: (b)(6); (b)(7)(C) Conference ID: (b)(7)(E)

Join by phone

(b)(7)(E) (National) English (United States)

(b)(7)(E) (National) English (United States)

Find a local number

Conference ID: (b)(7)(E)

---

From:

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

To:

Cc:

Bcc:

Subject: RE: [EXTERNAL] RE: Cig Ops

Date: Tue Nov 28 2017 13:17:04 EST

Attachments:

---

Copy – (b)(6); (b)(7)(C) – join us us tonite

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

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

Sent: Tuesday, November 28, 2017 12:38 PM

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

Subject: Re: [EXTERNAL] RE: Cig Ops

About to meet the new RGV TI AChief. I'll call you after that

Sent from my iPhone-please excuse my typos, misspellings, etc

On Nov 28, 2017, at 11:31 AM, (b)(6); (b)(7)(C)  
wrote:

Are you avail to talk

---

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

Sent: Tuesday, November 28, 2017 12:26:18 PM

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

Subject: Cig Ops

Hope you have a crappy time with (b)(6); (b)(7)(C) tonight-tell him my feelings were hurt I wasn't invited :)

Also-did you see the T&E assessment outline I sent you yesterday morning?

Sent from my iPhone-please excuse my typos, misspellings, etc

From:

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

To:

Cc:

Bcc:

Subject: FW: Wall Prototype Decision Support Matrix for input to Design Standard

Date: Tue Nov 28 2017 13:14:26 EST

Attachments: Color\_Prototype\_Wall\_Evaluation\_Groups.pdf

Color\_Prototype\_Wall\_Evaluation\_Groups.xlsx

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

-----Original Message-----

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

Sent: Tuesday, November 28, 2017 11:36 AM

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

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

Subject: FW: Wall Prototype Decision Support Matrix for input to Design Standard

Don't know if this helps but it shows how the different areas are being evaluated.

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

From: (b) (6)

Sent: Tuesday, October 31, 2017 5:46 PM

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

Cc: (b) (6)

Subject: Wall Prototype Decision Support Matrix for input to Design Standard

All,

Proposed Decision Support Matrix populated with collection strategies for your comment and use.

Next steps:

(b) (5)

(b) (5)

Let me know if we should discuss.

Thank you (b) (6) for pulling this together!

(b) (6)

(b) (6), PMP  
Deputy for Programs  
USACE - Border Infrastructure PMO

(b) (6)  
BB: (b) (6)

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PROTOTYPE WALL EVALUATION GROUPS

(b) (5)

LEGEND

<b>FEEDBACK</b>
LF - Leadership
UF - User
MF - Maintainer
<b>TESTING &amp; EVALUATION</b>
TE AS - Aesthetics
TE CR - Constructability Review
TE DR - Design Review
(b) (7)(E)
<b>ENGINEERING EXPERTISE</b>
EX CR - Constructability Review
EX DR - Design Review
<b>OTHER</b>
W/A - Not Specified



PROTOTYPE WALL EVALUATION GROUPS

(b) (5)

LEGEND

FEEDBACK
LF - Leadership
UF - User
MF - Maintainer
TESTING & EVALUATION
TE AS - Aesthetics
TE CR - Constructability Review
TE DR - Design Review
(b) (7)(E)
ENGINEERING EXPERTISE
EX CR - Constructability Review
EX DR - Design Review

From:

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

To:

Cc:

Bcc:

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Date: Tue Nov 28 2017 09:36:25 EST

Attachments: image001.jpg  
image002.jpg  
image003.jpg  
image004.jpg  
image005.jpg  
image006.jpg

PAG Border Wall Prototypes Test and Evaluation PAG - BPAM edits - OCA edits and  
OCC edits - BPAM edits v.2.1.doc

I made a few changes or clarifications but in general I agree with OCC's comments and (b)(6); (b)(7)(C) revisions.

(b)(5)

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 28, 2017 8:50 AM

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

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

Subject: FW: PAG Border Wall Prototypes: TEST AND EVALUATION

Importance: High

Hi (b)(6); (b)(7)(C) -

I made several revisions to the T&E PAG based on OCC's feedback. (b) (5)

Let me know if you want to hop on a call to discuss further.

Thanks,

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 4:37 PM  
To: (b)(6); (b)(7)(C)

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

All-

Attached are OCC's comments.

Thanks-

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

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

Senior Attorney

Office of Assistant Chief Counsel, Indianapolis

Customs and Border Protection

ph. (b)(6); (b)(7)(C)

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

This communication might contain communications between attorney and client, communications that are part of the agency deliberative process, or attorney-work product, all of which are privileged and not subject to disclosure outside the agency or to the public. Please consult with the Office of Assistant Chief Counsel-Indianapolis, U.S. Customs and Border Protection before disclosing any information contained in this email.

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

Sent: Wednesday, November 22, 2017 4:31 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Thank you Sir. Next at bat, OCC.

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

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

Sent: Wednesday, November 22, 2017 4:29:33 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Looks good. IPL clears.

Happy Thanksgiving.

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

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 22, 2017 8:18:51 PM  
To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

OCA markup of the T&E PAG. Thank you. Happy Thanksgiving!

(b)(6); (b)(7)(C)  
Acting Branch Chief | Border, Air & Marine Operations  
U.S. Customs and Border Protection, Office of Congressional Affairs

Office: (b)(6); (b)(7)(C) | Mobile: (b)(6); (b)(7)(C) | E-Mail: (b)(6); (b)(7)(C)

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 22, 2017 2:36 PM  
To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

OCA edits coming shortly.

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 22, 2017 2:35 PM  
To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION



In that case, let's wait for OCA and IPL, thoughts?

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

---

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

Sent: Wednesday, November 22, 2017 2:33:10 PM

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

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

I don't like cutting in line, but if you resend the latest version I can take a look. Likely early next week. With the understanding, of course, that if other offices make subsequent changes we will need to take another look.

Thanks-

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

Senior Attorney

Office of Assistant Chief Counsel, Indianapolis

Customs and Border Protection

ph. (b)(6); (b)(7)(C)

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

This communication might contain communications between attorney and client, communications that are part of the agency deliberative process, or attorney-work product, all of which are privileged and not subject to disclosure outside the agency or to the public. Please consult with the Office of Assistant Chief Counsel-Indianapolis, U.S. Customs and Border Protection before disclosing any information contained in this email.

From: (b)(6); (b)(7)(C).

Sent: Wednesday, November 22, 2017 2:31 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

That is correct. In the interest of time can OCC jump on the current version in my most recent email?

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

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

Sent: Wednesday, November 22, 2017 2:28:23 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Thank you (b)(6); (b)(7)(C) With T&E starting Monday, any chance we can target wrapping up the PAG early next week? Looks like OCA, IPL and OCC still need to review.

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

From: (b)(6); (b)(7)(C).

Sent: Wednesday, November 22, 2017 2:21 PM

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

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

Cc:

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Is pending OCA review, check my latest email on the coord.

---

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

Sent: Wednesday, November 22, 2017 1:04:00 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Hi all –

(b)(6); (b)(7)(C) – do we have a final copy of the T&E PAG?

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Wednesday, November 15, 2017 12:40 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION



We'll make this available to others after the 4 offices included here have the opportunity to review.

OCA you can review the attached version.

VR

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

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

Southwest Border Branch Chief

Customs and Border Protection

Office of Public Affairs – Media Division

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

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

Email: (b)(6); (b)(7)(C) v

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

Sent: Wednesday, November 15, 2017 12:04 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Importance: High

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

Attached is a clean version with our edits to the PAG. (b) (5), (b)(6); (b)(7)(C)

(b) (5)

Will USBP and/or Sector review this language as well?

Please let us know if we need to discuss further.

Thanks,

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

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

Sent: Tuesday, November 14, 2017 3:52 PM

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

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

Subject: RE: PAG Border Wall Prototypes: TEST AND EVALUATION

Thanks, (b)(6); (b)(7)(C) We will get our comments/edit to you first thing tomorrow morning.

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

Sent: Tuesday, November 14, 2017 1:41 PM

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

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

Subject: PAG Border Wall Prototypes: TEST AND EVALUATION

Good afternoon folks,

Here's the latest draft for the T&E PAG. As in previous occasions I would like for you respective offices

to review and provide edits/comments.

The proposed sequence as follows.

OFAM

OCA

IPL

OCC

Please use this message chain to maintain, we would like to have this portion of the review complete by COB Thursday. Thank you in advance.

VR

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

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

Southwest Border Branch Chief

Customs and Border Protection

Office of Public Affairs – Media Division

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

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

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

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

PREDECISIONAL DELIBERATIVE  
FOR OFFICIAL USE ONLY

1

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

2

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

of a border enforcement zone, which includes patrol roads, lights and surveillance

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~~FOR OFFICIAL USE ONLY~~

5



~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

(b) (5)

~~PREDECISIONAL DELIBERATIVE~~  
~~FOR OFFICIAL USE ONLY~~

---

From:

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

To:

Cc:

Bcc:

Subject:

RE: Mockup cleanup

Date:

Mon Nov 27 2017 16:11:03 EST

Attachments:

---

Your right mock ups I was thinking prototypes

---

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

Sent: Monday, November 27, 2017 12:26:43 PM

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

Cc:

Subject: RE: Mockup cleanup

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

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Monday, November 27, 2017 12:25 PM

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

Cc:

Subject: RE: Mockup cleanup

(b) (5)

---

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:55:36 AM  
To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: Mockup cleanup

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

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: RE: Prototype Cost Per Mile  
Date: Mon Nov 27 2017 12:31:09 EST  
Attachments:

Agree!

But wait.

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

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Monday, November 27, 2017 12:26 PM

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

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

Subject: RE: Prototype Cost Per Mile

Agree

---

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:43:24 AM  
To: (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: RE: Prototype Cost Per Mile

Part of the evaluation we have USACE helping with is determining costs of construction from the designs. (b)(5)

(b)(6); (b)(7)(C) recommendation: (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, November 27, 2017 11:30 AM  
To: (b)(6); (b)(7)(C)

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

Subject: RE: Prototype Cost Per Mile

Team-

Before I go too far down this road, (b)(5), (b)(7)(E)



The estimate (b) (5), (b) (7)(E)

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

Please let me know if you have any questions or comments.

Best Regards,

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:02 AM

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

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

Subject: RE: Prototype Cost Per Mile

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

(b)(6); (b)(7)(C) - there's your answer.

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: (b)(6); (b)(7)(C)  
Subject: RE: Prototype Cost Per Mile

(b) (5) . That is part of the evaluation that is going on now

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

BPAM Project Manager

LMI Contractor

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: (b)(6); (b)(7)(C)  
Subject: Prototype Cost Per Mile

Hey-

Kolbe is looking for the per mile cost for each of the prototypes. Do we have that info?

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

Strategic Analysis, Inc.

Facilities Management & Engineering

Border Patrol & Air and Marine Program Management Office (BPAM PMO)



Portfolio Management and Analysis Branch

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

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

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

From:

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

To:

Cc:

Bcc:

Subject: RE: Prototype Cost Per Mile  
Date: Mon Nov 27 2017 12:20:13 EST  
Attachments:

Yes good with calcu

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

Sent: Monday, November 27, 2017 11:58:02 AM

To:

Cc:

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

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

Subject: RE: Prototype Cost Per Mile

(b)(7)(E) per mile at the high end! Wowsers. Thanks (b)(6); (b)(7)(C)

(b)(6); (b)(7)(C) – good with the calcs?

(b)(5)

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Monday, November 27, 2017 11:56 AM

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

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

Subject: RE: Prototype Cost Per Mile

Team-

Attached are the prototype per mile costs per the award amount for each option.

(b) (5)

Please let me know if you have any questions or comments.

Best Regards,

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:43 AM

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

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

Subject: RE: Prototype Cost Per Mile

Part of the evaluation we have USACE helping with is determining costs of construction from the designs. (b) (5)

(b)(6); (b)(7)(C) recommendation: (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, November 27, 2017 11:30 AM

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

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

Subject: RE: Prototype Cost Per Mile

Team-

Before I go too far down this road,

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

The estimate

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

Per <sup>(b)(6); (b)(7)(C)</sup> email,

(b) (5)

Please let me know if you have any questions or comments.

Best Regards,

<sup>(b)(6); (b)(7)(C)</sup>

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:02 AM

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

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

Subject: RE: Prototype Cost Per Mile

Thanks, (b)(6); (b)(7)(C).

(b)(6); (b)(7)(C) - there's your answer.

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

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: (b)(6); (b)(7)(C)  
Subject: RE: Prototype Cost Per Mile

(b) (5) That is part of the evaluation that is going on now

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

BPAM Project Manager

LMI Contractor

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: (b)(6); (b)(7)(C)  
Subject: Prototype Cost Per Mile

Hey-

Kolbe is looking for the per mile cost for each of the prototypes. Do we have that info?

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

Strategic Analysis, Inc.

Facilities Management & Engineering

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Portfolio Management and Analysis Branch

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

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

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

From:

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

To:

Cc:

Bcc:

Subject: RE: SDC Secondary

Date: Mon Nov 27 2017 12:04:57 EST

Attachments:

Sounds good for now.

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

BPAM Project Manager

LMI Contractor

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

-----Original Message-----

From: (b)(6)

Sent: Monday, November 27, 2017 11:18 AM

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

Cc:

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

Subject: RE: SDC Secondary

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

Sounds good--w/o 15 or 22 JAN look good at present

(b)(6)

(b)(6), PMP

Deputy for Programs

USACE - Border Infrastructure PMO

(b)(6)

BB: (b)(6)

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-----Original Message-----

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



Sent: Monday, November 27, 2017 10:12 AM

To: (b) (6)  
Cc: (b)(6); (b)(7)(C)

Subject: [EXTERNAL] SDC Secondary

(b) (6): Following up on the discussion last Tuesday on moving forward with IDIQ for secondary wall, wanted to approach the path on addressing the following:

1. Construction oversight support from USACE on CBP contract. Do a functional process review to determine CBP led or USACE led operations. (b) (5), (b) (6). Given current schedule, this would have to be done in January to make sure we have plan in place as RFP is being developed.
2. RFP development: as we move forward, work with CBP AQ and Baker to ensure we get the appropriate clauses, submittals and quality checks in place for any TO moving forward.

Do we want to get something on schedule soon in early-mid Jan to address these?

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: RE: Prototype Cost Per Mile  
Date: Mon Nov 27 2017 11:56:15 EST  
Attachments: Prototype Costs 11272017.xlsx

Team-

Attached are the prototype per mile costs per the award amount for each option.

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

Please let me know if you have any questions or comments.

Best Regards,

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:43 AM

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

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

Subject: RE: Prototype Cost Per Mile

Part of the evaluation we have USACE helping with is determining costs of construction from the designs. (b) (5)

(b)(6); (b)(7)(C) recommendation: (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, November 27, 2017 11:30 AM

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

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

Subject: RE: Prototype Cost Per Mile

Team-

Before I go too far down this road, (b) (5), (b) (7)(E)

The estimate (b) (5), (b) (7)(E)

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

Please let me know if you have any questions or comments.

Best Regards,

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:02 AM

To: [REDACTED] (b)(6); (b)(7)(C)  
Cc: [REDACTED] (b)(6); (b)(7)(C)  
Subject: RE: Prototype Cost Per Mile

Thanks, [REDACTED] (b)(6); (b)(7)(C).

[REDACTED] (b)(6); (b)(7)(C) there's your answer.

[REDACTED] (b)(6); (b)(7)(C)

From: [REDACTED] (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: [REDACTED] (b)(6); (b)(7)(C)  
Subject: RE: Prototype Cost Per Mile

[REDACTED] (b) (5) . That is part of the evaluation that is going on now

[REDACTED] (b)(6); (b)(7)(C)

BPAM Project Manager

LMI Contractor

[REDACTED] (b)(6); (b)(7)(C)

From: [REDACTED] (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: [REDACTED] (b)(6); (b)(7)(C)  
Subject: Prototype Cost Per Mile

Hey-

Kolbe is looking for the per mile cost for each of the prototypes. Do we have that info?

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

Strategic Analysis, Inc.

Facilities Management & Engineering

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Portfolio Management and Analysis Branch

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

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

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Wall PRs	Awarded Amount	PO
HSBP1017R0022 Concrete Wall TO 1	\$344,000.00	1017J00587
HSBP1017R0022 Concrete Wall TO 2	\$365,000.00	1017J00588
HSBP1017R0022 Concrete Wall TO 3	\$470,000.00	1017J00589
HSBP1017R0022 Concrete Wall TO 4	\$453,538.00	1017J00590
HSBP1017R0023 Other Wall TO 1	\$320,000.00	1017J00619
HSBP1017R0023 Other Wall TO 2	\$486,411.00	1017J00620
HSBP1017R0023 Other Wall TO 3	\$458,103.00	1017J00621
HSBP1017R0023 Other Wall TO 4	\$406,318.57	1017J00622

Vendor	Per Mile Prototype Construction Cost	Planning, Design, RE, ENV, Enforcement Zone Cost Per Mile	Total Cost Per Mile
CADDELL CONSTRUCTION CO (DE) LLC	(b) (5), (b) (7)(E)		
FISHER SAND & GRAVEL CO			
TEXAS STERLING CONSTRUCTION CO			
WG YATES & SONS CONSTRUCTION CO			
CADDELL CONSTRUCTION CO (DE) LLC			
KWR CONSTRUCTION INC			
WG YATES & SONS CONSTRUCTION CO			
ELTA NORTH AMERICA INC			



From:

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

To:

Cc:

Bcc:

Subject:

RE: Prototype Cost Per Mile

Date:

Mon Nov 27 2017 11:41:55 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, November 27, 2017 11:38 AM

To:

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

Cc:

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

Subject: RE: Prototype Cost Per Mile

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

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

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Monday, November 27, 2017 11:30 AM

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

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

Subject: RE: Prototype Cost Per Mile

Team-

Before I go too far down this road, (b) (5)

The estimate (b) (7)(E), (b) (5)

Per (b)(6); (b)(7)(C) email, (b) (5), (b) (7)(E)

Please let me know if you have any questions or comments.

Best Regards,

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Monday, November 27, 2017 11:02 AM

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

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

Subject: RE: Prototype Cost Per Mile

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

(b)(6); (b)(7)(C) - there's your answer.

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

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

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

Sent: Monday, November 27, 2017 11:01 AM

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

Subject: RE: Prototype Cost Per Mile

(b) (5)

That is part of the evaluation that is going on now

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

BPAM Project Manager

LMI Contractor

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

From: (b)(6); (b)(7)(C)  
Sent: Monday, November 27, 2017 11:01 AM  
To: (b)(6); (b)(7)(C)  
Subject: Prototype Cost Per Mile

Hey-

Kolbe is looking for the per mile cost for each of the prototypes. Do we have that info?

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

Strategic Analysis, Inc.

Facilities Management & Engineering

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Portfolio Management and Analysis Branch

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

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

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

From:

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

To:

Cc:

Bcc:

Subject: RE: Winning bidder submissions

Date: Mon Nov 27 2017 10:46:34 EST

Attachments:

Thanks. I appreciate it.

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Monday, November 27, 2017 10:46 AM

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

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

Subject: RE: Winning bidder submissions

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

Yes, we will forward the successful offeror proposals to you for both Concrete and Other. As (b)(6) mentioned, he will send you Other. I have asked (b)(6); (b)(7)(C) to send Concrete to you as well.

Thanks,

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

Contracting Officer

Facilities Contract Branch Chief, AFCD

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

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

Sent: Monday, November 27, 2017 10:37 AM

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

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

Subject: RE: Winning bidder submissions

Will be forwarding Other Wall proposals today.

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

Sent: Monday, November 27, 2017 10:36 AM

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

Cc: (b)(6)

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

Subject: Winning bidder submissions

(b)(6); (b)(7)(C): in order to evaluate all the potential design aspects, (b)(5), (b)(7)(E)

Is it possible that we get the details from their submissions that addressed these? If it isn't in their written proposals, is it possible to get copies (if made) of their oral presentations?

thanks

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

BPAM Project Manager

LMI Contractor

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

---

From:

To:

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

Cc:

Bcc:

Subject: FW: Prototypes Technical Assessments Agenda.docx

Date: Mon Nov 27 2017 06:43:07 EST

Attachments: Border Wall Assessment and Evaluation POA&M.docx

---

Let me know if this is what you had in mind. Thanks

## **Border Wall Assessment and Evaluation 5 Feb 2018 – 5 Mar 2018**

Purpose: Use results of Prototype Evaluation, Stakeholder Feedback and Engineering Evaluation to develop a design concept for the Border Wall.

### **Pre- Activity**

- |                |   |
|----------------|---|
| 18-22 December | Facilitator review and clarify Stakeholder Feedback and Engineering Expertise results |
| 2- 5 January   | Facilitator review Quick Look Brief   |
| 8-12 January   | Confirm with A/E team form of desired output  |

### **Team Activity**

- |                 |   |
|-----------------|---|
| 22-26 January   | Send read ahead material to evaluators and hold 1 hour orientation teleconference |
| Week of 5 Feb   | 1 day in person meeting   |
| 12-16 February  | Disseminate initial product, request feedback                                     |
| 19-23 February  | Conference call/follow up meeting to gain consensus, as necessary                 |
| 26 Feb- 2 March | Produce report  |



From:

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

To:

Cc:

Bcc:

Subject: RE: Cost Proposal for (b)(6)  
Date: Wed Nov 22 2017 10:57:59 EST  
Attachments: image001.png  
image002.gif  
image003.gif  
image004.gif

Resending to bring to the top of (b)(6); (b)(7)(C) inbox.

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

Director, Business Operations Division  
Border Patrol & Air and Marine Program Management Office  
Facilities Management and Engineering  
Office of Facilities and Asset Management  
Mobile: (b)(6); (b)(7)(C)

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

Sent: Tuesday, November 21, 2017 7:04 AM

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

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

Subject: RE: Cost Proposal for (b)(6)

Thanks (b)(6); (b)(7)(C) – this is a great run down. I do think we need a call to discuss our strategy here. UNLESS (b)(6); (b)(7)(C) (b)(5)

(b)(6); (b)(7)(C) – would you like a meeting?

Adding (b)(6); (b)(7)(C) for awareness also.

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Monday, November 20, 2017 8:07 PM

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

Subject: Cost Proposal for (b)(6)

I received the cost estimate for (b)(6)

(b)(3)

(b)(3), (b)(5)

Let me know if you want to have a quick call.

From: [REDACTED] (b) (6)

Sent: Monday, November 20, 2017 8:23 AM

To: [REDACTED] (b)(6); (b)(7)(C)

Cc: [REDACTED] (b)(6); (b)(7)(C)

Subject: Proposal LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support

Dear [REDACTED] (b)(6); (b)(7)(C),

(b)(3), (b)(5)

Thank you,

[REDACTED] (b) (6)

Contract Administrator

7940 Jones Branch Drive, Tysons, VA 22102

Office: [REDACTED] (b) (6)

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

From: (b)(6); (b)(7)(C)  
Sent: Wednesday, November 15, 2017 6:32 PM  
To: (b)(6); (b)(7)(C) (b) (6) (b)(6); (b)(7)(C)  
Cc: (b)(6); (b)(7)(C)  
Subject: [EXTERNAL] LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support  
Importance: High

All –

Please provide a cost estimate for the attached Work Order. If you should have any questions, your POC is (b)(6); (b)(7)(C). (b)(6); (b)(7)(C) can be reached at (b)(6); (b)(7)(C)

(b)(6)

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

Senior Management Analyst

RE, Env. & Leasing Division (REEL)

Strategic Analysis, Inc.

Border Patrol and Air and Marine (BPAM)

Program Management Office (PMO)

Facilities Management and Engineering

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

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

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

---

From:

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

To:

Cc:

Bcc:

Subject: RE: Assessment & Evaluation Support

Date: Tue Nov 21 2017 13:05:47 EST

Attachments:

---

(b) (5)

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

Sent: Tuesday, November 21, 2017 9:57 AM

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

Subject: Assessment & Evaluation Support

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

(b) (5)

- thx

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

---

From:

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

To:

Cc:

Bcc:

Subject: Assessment & Evaluation Support

Date: Tue Nov 21 2017 12:57:14 EST

Attachments: Border Wall Assessment and Evaluation 30 Oct 2017.docx

---

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

(b) (5)

- thx

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

The contractor will assist with the Assessment and Evaluation phase for the Border Wall Design Specification development effort. The desired output is a conceptual design standards that will be used by an architecture and engineering firm to develop final design standards and specifications.

In approximately the order listed below, the contractor will:

Gather the input for the Assessment and Evaluation phase, which consist of the results of the prototype testing, stakeholder surveys, and constructability analysis.

Validate that the input data are sufficiently comprehensive to allow for the Assessment and Evaluation phase to be successful. Solicit any additional data, as needed.

Meet with the Architect/Engineer team who will develop the final design standard to gain consensus on the envisioned output of the Assessment and Evaluation phase (which acts as the input for the Architect/Engineer team)

Analyze the input data and synthesize into a form suitable for the government to review.

Circulate the information to government evaluators to review in advance of a facilitated session, along with a synopsis of the output envisioned.

Facilitate a 1-day in person session to develop the conceptual design specifications and an accompanying risk register. Use trade off analysis, decision support tools and facilitation techniques to gain consensus on appropriate attributes of the conceptual design specifications.

Develop a draft of the conceptual design standards for government review. Circulate and revise as necessary.

Develop a report to summarize the methods used and output of the Assessment and Evaluation phase.



From:  
To:

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

Cc:  
Bcc:  
Subject: FW: Assessment & Evaluation Support  
Date: Tue Nov 21 2017 12:52:07 EST  
Attachments: image001.png  
image002.gif  
image003.gif  
image004.gif

FYI

From: (b)(6); (b)(7)(C)  
Sent: Friday, November 3, 2017 9:41 AM  
To: (b)(6); (b)(7)(C)  
Subject: RE: Assessment & Evaluation Support

ROM estimate is \$ (b)(5) Our Wall Prototyping BPA should have sufficient capacity to cover.

Back-up plan (b)(5), (b)(6); (b)(7)(C)

From: (b)(6); (b)(7)(C)  
Sent: Tuesday, October 31, 2017 8:43 AM  
To: (b)(6); (b)(7)(C)  
Subject: RE: Assessment & Evaluation Support

Updated white paper attached

From: (b)(6); (b)(7)(C)  
Sent: Tuesday, October 31, 2017 7:06 AM  
To: (b)(6); (b)(7)(C)  
Subject: Assessment & Evaluation Support



Please see attached white paper. I'll call you at 830 to discuss.

Best,

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

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

Program Director

7940 Jones Branch Drive, Tysons, VA 22102

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

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

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

---

From:  
To:

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

Cc:  
Bcc:  
Subject: FW: Assessment & Evaluation Support  
Date: Tue Nov 21 2017 12:51:40 EST  
Attachments: Border Wall Assessment and Evaluation 30 Oct 2017.docx  
image001.png  
image002.gif  
image003.gif  
image004.gif

---

Per your request

From: (b)(6); (b)(7)(C)  
Sent: Tuesday, October 31, 2017 8:43 AM  
To: (b)(6); (b)(7)(C)  
Subject: RE: Assessment & Evaluation Support

Updated white paper attached

From: (b)(6); (b)(7)(C)  
Sent: Tuesday, October 31, 2017 7:06 AM  
To: (b)(6); (b)(7)(C)  
Subject: Assessment & Evaluation Support

Please see attached white paper. I'll call you at 830 to discuss.

Best,

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

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

Program Director

7940 Jones Branch Drive, Tysons, VA 22102

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

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

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

The contractor will assist with the Assessment and Evaluation phase for the Border Wall Design Specification development effort. The desired output is a conceptual design standards that will be used by an architecture and engineering firm to develop final design standards and specifications.

In approximately the order listed below, the contractor will:

Gather the input for the Assessment and Evaluation phase, which consist of the results of the prototype testing, stakeholder surveys, and constructability analysis.

Validate that the input data are sufficiently comprehensive to allow for the Assessment and Evaluation phase to be successful. Solicit any additional data, as needed.

Meet with the Architect/Engineer team who will develop the final design standard to gain consensus on the envisioned output of the Assessment and Evaluation phase (which acts as the input for the Architect/Engineer team)

Analyze the input data and synthesize into a form suitable for the government to review.

Circulate the information to government evaluators to review in advance of a facilitated session, along with a synopsis of the output envisioned.

Facilitate a 1-day in person session to develop the conceptual design specifications and an accompanying risk register. Use trade off analysis, decision support tools and facilitation techniques to gain consensus on appropriate attributes of the conceptual design specifications.

Develop a draft of the conceptual design standards for government review. Circulate and revise as necessary.

Develop a report to summarize the methods used and output of the Assessment and Evaluation phase.

From:

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

To:

Cc:

Bcc:

Subject: RE: ILSP inquiry

Date: Tue Nov 21 2017 12:51:03 EST

Attachments: image001.png  
Wall\_ILSP\_Signed\_20171023.pdf

Joys of adobe, revised table plugged in.

We continue moving and grooving, pending ADA signature.

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 11:14 AM

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

>

Cc: [REDACTED] (b)(6); (b)(7)(C)

Subject: RE: ILSP inquiry

We will get it updated and fingers crossed not require signatures from folks that have already signed...

More to follow,

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:16 AM

To: [REDACTED] (b)(6); (b)(7)(C)

Cc: [REDACTED] (b)(6); (b)(7)(C)

Subject: RE: ILSP inquiry

Thanks [REDACTED] can you update. I don't have the final word document

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 21, 2017 11:15 AM

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

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

Subject: RE: ILSP inquiry

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

Something must have happened on the copy and paste into the ISLP, because table doesn't match the CEBD. I updated the table in the attached to the following data which was sourced from the CEBD:

CLIN

Unit

Cleared

Uncleared

Total

Fence and Gates

Miles

(b) (7)(E)

Roads and Bridges

Miles

(b) (7)(E)

Drainage and Grate Systems

Each

(b) (7)(E)

(b) (7)(E)

Lighting and Electrical Systems

Each

(b) (7)(E)

Vegetation and Debris Removal

Acres

(b) (7)(E)

Please let me know if you have any questions.

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:53 AM

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



Cc: [REDACTED] (b)(6); (b)(7)(C)  
[REDACTED] (b)(6); (b)(7)(C)  
Subject: RE: ILSP inquiry

[REDACTED] (b)(6); (b)(7)(C): this and all the financial numbers came from [REDACTED] (b)(6); (b)(7)(C) and is probably very similar to what was in CEBD and other documents (I didn't create).

[REDACTED] (b)(6); (b)(7)(C), can you explain/address the issue below?

[REDACTED] (b)(6); (b)(7)(C)  
BPAM Project Manager  
LMI Contractor

[REDACTED] (b)(6); (b)(7)(C)

From: [REDACTED] (b)(6); (b)(7)(C)  
Sent: Tuesday, November 21, 2017 10:44 AM  
To: [REDACTED] (b)(6); (b)(7)(C)  
Cc: [REDACTED] (b)(6); (b)(7)(C)  
Subject: ILSP inquiry

Hey [REDACTED] (b)(6); (b)(7)(C)-

Our ILSP is currently under review w DHS.

The table below is Table 1, [REDACTED] (b) (5)

Can you provide language that we can send forward?

Hoping to provide feedback before COB today, if possible.

[REDACTED] (b)(6); (b)(7)(C)

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

CLIN	Unit	Cleared	Uncleared	Total
Fence and Gates <sup>1</sup>	Miles	(b) (5), (b) (7)(E)	(b) (7)(E)	(b) (7)(E)
Roads and Bridges	Miles			
Drainage and Grate Systems	Each			
Lighting and Electrical Systems	Each			
Vegetation and Debris Removal	Acres			



# **Integrated Logistics Support Plan For Border Patrol Tactical Infrastructure Program**

---

**OFFICE OF FACILITIES AND ASSET  
MANAGEMENT  
BORDER PATROL AND AIR AND MARINE  
PROGRAM MANAGEMENT OFFICE**

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



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



(b) (5)

(b) (5)



(b) (5)

(b) (5)

(b) (5)

(b) (5)

(b) (5)

(b) (5)

(b) (5)

(b) (5)



(b) (5)

(b) (5)



(b) (5)

(b) (5)

(b) (5)

## Appendices

### 1. Acronyms

<b>BPAM</b>	Border Patrol and Air and Marine
<b>CBP</b>	U.S. Customs and Border Protection
<b>COR</b>	Contracting Officer's Representatives
<b>CPFF</b>	Cost Plus Fixed Fee
<b>CTIMR</b>	Comprehensive Tactical Infrastructure Maintenance and Repair
<b>DHS</b>	Department of Homeland Security
<b>EO</b>	Executive Order
<b>FFP</b>	Firm Fixed Price
	(b)(7)(E)
<b>IBWC</b>	International Boundary Water Commission
<b>ILSP</b>	Integrated Logistics Support Plan
<b>LCCE</b>	Life Cycle Cost Estimate
<b>M&amp;R</b>	Maintenance and Repair
<b>NEPA</b>	National Environmental Policy Act
<b>OJT</b>	On-the-job Training
<b>PM</b>	Project Manager
<b>PMO</b>	Program Management Office
<b>RGV</b>	Rio Grande Valley
<b>TI</b>	Tactical Infrastructure
<b>USBP</b>	United States Border Patrol
<b>WMS</b>	Work Management System

---

From:

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

To:

(b)(6)

Cc:

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

Bcc:

Subject:

Trip to Laredo

Date:

Fri Nov 17 2017 10:35:29 EST

Attachments:

---

(b)(6)

I'm looking at being in LRD the week of the 27th to see the FY17 new roads and the roads you are evaluating for FY18. I'm assuming/hoping we could visit all of the roads in 1 day. Do you concur? If so, do you have a preference as to the specific day that week?

Thanks,

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

(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)



---

From:

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

To:

Cc:

Bcc:

Subject: RE: San Diego

Date: Fri Nov 17 2017 10:19:30 EST

Attachments:

---

Yes-we are going to look it

(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)

-----Original Message-----

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

Sent: Friday, November 17, 2017 10:10 AM

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

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

Subject: San Diego

Not sure we want to go there but is IDIQ a possibility ?

---

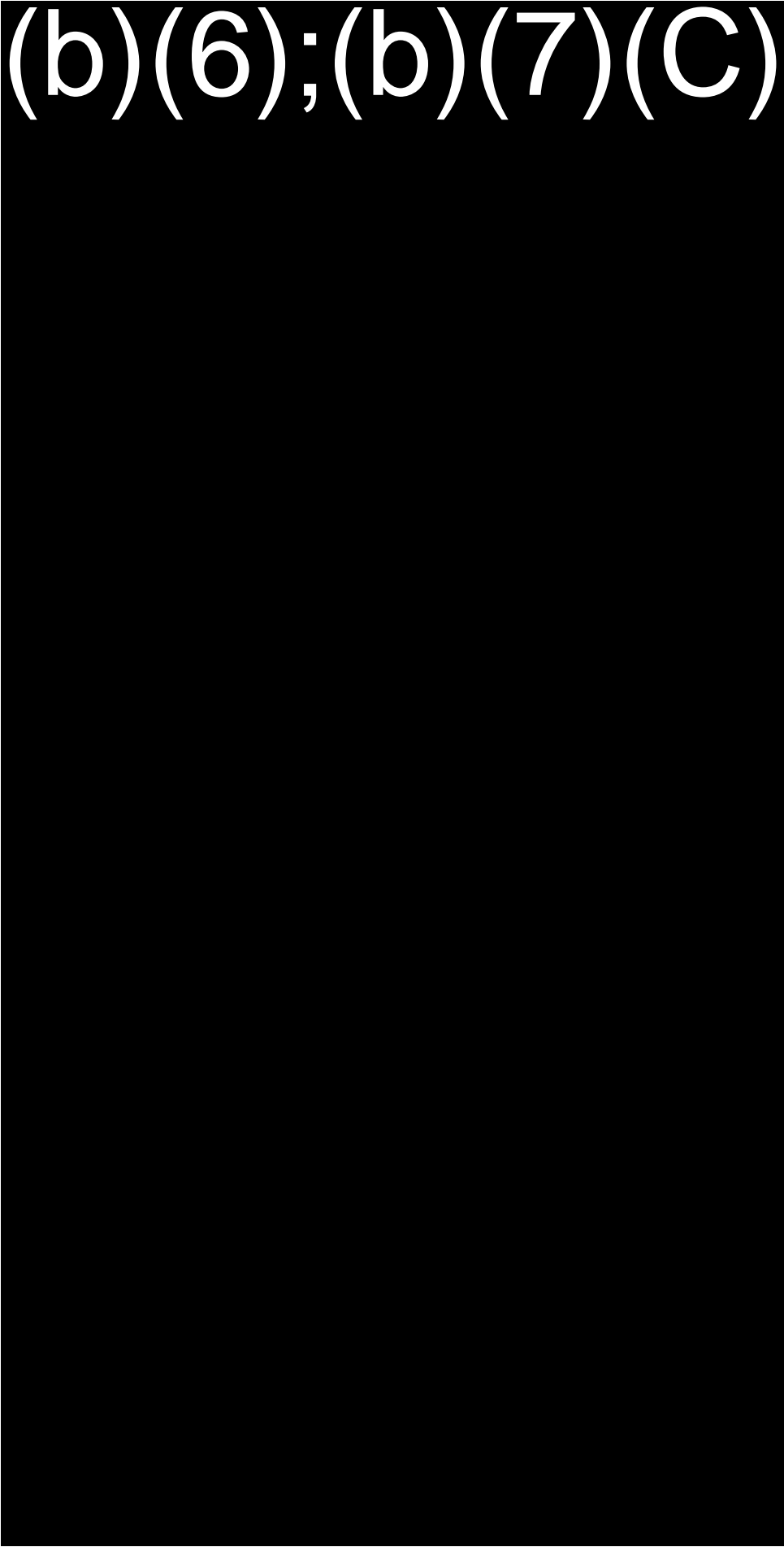
From:

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

To:

[Redacted]

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



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

Cc:

Bcc:

Subject: FY20-24 RAP Worksheet, Green Sheet forms

Date: Tue Nov 21 2017 12:41:25 EST

Attachments: FY20-24--RAP--RAP Worksheet Green Sheet--USBP--TALMEC Infrastructure--11-20-17.xlsx

FY20-24--RAP--RAP Worksheet Green Sheet--USBP--TALMEC USBP--11-20-17.xlsx

FY20-24--RAP--RAP Worksheet Green Sheet--USBP--UGS and I-UGS--11-20-17.xlsx

20-17.xlsx FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Block 1 Maintenance--11-  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--BPES--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--CBTT--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Facilities--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--IFT--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Mobile Surveillance--11-20-  
 17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--(b) (7)(E)--11-21-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--(b) (7)(E)--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--NB--(b) (7)(E)--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--(b) (7)(E)--11-21-  
 -17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--RVSS--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--SUAS--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--(b) (7)(E)  
 Towers (TAS)--11-20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Tactical Infrastructure--11-  
 20-17.xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Transportation--11-20-17.  
 xlsx  
 FY20-24--RAP--RAP Worksheet Green Sheet--USBP-INV--Vehicle Replacements-  
 MAPMO--11-21-17.xlsx  
 USBP Rainbow Chart--OS and PCI funding--includes FY17 Enacted, FY18 CJ, FY19-  
 23 RAD--11-21-17.xlsx

USBP Investment Programs (i.e. PMOD, OFAM, MAPMO Vehicles, TALMEC, BPES, UGS/I-UGS)

Attached are the pre-filled RAP Worksheet, and Green Sheet forms for your Programs. We did the best we could to pre-fill each Program's information so that all you need to do is update the RAP Worksheet numbers and the Green Sheet Descriptions/Justifications for FY20-24. (Some may have more info than others.)

Keep in mind a few things:

\*\*\*\*\* At this time we are only looking for you to provide your full funding requirement for each year.

(b) (5)

\*\*\*\*\* Totals from the RAP worksheet tab auto-populate the Green Sheet tab (the green highlighted part on the bottom)

\*\*\*\*\* Call us any time to ask questions

\*\*\*\*\* The Rainbow Chart is included to provide additional context in case you need it (FY17-23 RAD numbers)

\*\*\*\*\* Please send your RAP Worksheet and Green Sheet (both tabs) to USBP Finance Division

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

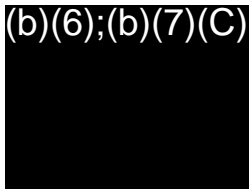
by January 8, 2018.

We will be reaching out to you next week to review this and answer your questions.

Thank you, and Happy Thanksgiving

USBP Budget Formulation Team

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

A large black rectangular redaction box covers the majority of the page's content below the text "(b)(6);(b)(7)(C)".

<b>TALMEC Infrastructure (formerly TACCOM Modernization)</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Program Manager: (b)(6); (b)(7)(C)				Total PC&I Request (\$K)	-	-	-	-
APMB: (b)(6); (b)(7)(C)				Total O&S Request (\$K)	-	-	-	-
Date				Total Gov. FTE Request				

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6); (b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24								
"Green Sheet" (Program Baseline Assessment Sheet)								
1A Program Name USBP/Program Management Operations Directorate/Program Management Division/TALMEC Infrastructure (formerly TAC-COM Modernization)								
2A Description								
(b) (5)								
2C Justification								
(b) (5)								
2D Funding for FY 2019 - 2023 (\$K):								
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
USBP-INV (1101AAX00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)
USBP-INV (1101AAX00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay						
USBP-INV (1101AAX00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay						
<i>Total</i>								
Number of FTE								
2E Requirement for FY 2020-2024 (\$K)								
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
USBP-INV (1101AAX00)	Border Security Operations	O&S	(b) (5)	\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (1101AAX00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTE				-	-	-	-	-



<b>TALMEC USBP</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Program Manager: (b)(6); (b)(7)(C)				Total PC&I Request (\$K)	-	-	-	-
APMB: (b)(6); (b)(7)(C)				Total O&S Request (\$K)	-	-	-	-
Date				Total Gov. FTE Request				

Add rows as needed

Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6); (b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)										
<b>1A Program Name</b> USBP/Program Management Operations Directorate/Program Management Division/TALMEC USBP										
<b>2A Description</b>										
<b>2C Justification</b>										
<b>2D Funding for FY 2019 - 2023 (\$K):</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (1101AAX00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (1101AAX00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay								
USBP-INV (1101AAX00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
Total										
<b>Number of FTE</b>										
<b>2E Requirement for FY 2020-2024 (\$K)</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (1101AAX00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101AAX00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Number of FTE</b>				-	-	-	-	-	-	

Program Manager: (b)(6); (b)(7)(C) APMB: (b)(6); (b)(7)(C) Date:	(b)(7)(E) <span style="color: red;">????</span>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6); (b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24								
"Green Sheet" (Program Baseline Assessment Sheet)								
1A Program Name		USBP/Program Management Operations Directorate/Program Management Division (b) (7)(E)						
2A Description		(b) (5), (b) (7)(E)						
2C Justification		(b) (5), (b) (7)(E)						
2D Funding for FY 2019 - 2023 (SK):								
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
USBP-INV (1101BI00)	Infrastructure and Support	AB01 (500 O&S) - Non-Pay	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	
USBP-INV (1101BI00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay						
USBP-INV (1101BI00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay						
Total								
Number of FTE								
2E Requirement for FY 2020-2024 (SK)								
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
USBP-INV (1101BI00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (1101BI00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTE				-	-	-	-	-

<b>Block 1 Maintenance</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
Program Manager:				<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	
APMB:				<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	
Date:				<b>Total Gov. FTE Request</b>					
<p>Add rows as needed</p> <p>Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000</p> <p>Email this folder (RAP Worksheet, and Green Sheet) to (b)(6); (b)(7)(C)</p>									
PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24										
"Green Sheet" (Program Baseline Assessment Sheet)										
1A Program Name USBP/Program Management Operations Directorate/Program Management Division/Block 1 Maintenance										
2A Description										
(b) (5), (b) (7)(E)										
2C Justification										
(b) (5)										
2D Funding for FY 2019 - 2023 (\$K):										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (1101AF00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (1101AF00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay								
USBP-INV (1101AF00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
<i>Total</i>										
Number of FT										
2E Requirement for FY 2020-2024 (\$K)										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (1101AF00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101AF00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	-	

<b>Border Patrol Enforcement System (BPES)</b> Program Manager: (b)(6); (b)(7)(C) APMB: (b)(6); (b)(7)(C) Date:		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	-
	<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	-
	<b>Total Gov. FTE Request</b>					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6); (b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24									
"Green Sheet" (Program Baseline Assessment Sheet)									
1A Program Name USBP/Program Management Operations Directorate/Program Management Division/Border Patrol Enforcement System (BPES)									
2A Description									
(b) (5), (b) (7)(E)									
2C Justification									
(b) (5)									
2D Funding for FY 2019 - 2023 (\$K):									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (1102CS00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)
USBP-INV (1102CS00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (1102CS00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
Number of FTE									
2E Requirement for FY 2020-2024 (\$K)									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (1102CS00)	Border Security Operations	O&S	(b) (5)	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1102CS00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	



<b>Cross Border Tunnel Threat (CBTT)</b> Program Manager: APMB: Date		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	-
	<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	-
	<b>Total Gov. FTE Request</b>					

Add rows as needed  
Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)										
<b>1A Program Name</b> USBP/Program Management Operations Directorate/Program Management Division/Cross Border Tunnel Threat (CBTT)										
<b>2A Description</b>										
(b) (5), (b) (7)(E)										
<b>2C Justification</b>										
(b) (5)										
<b>2D Funding for FY 2019 - 2023 (SK):</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (1101CL00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (1101CL00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay								
USBP-INV (1101CL00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
		Total								
<b>Number of FTE</b>										
<b>2E Requirement for FY 2020-2024 (SK)</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (1101CL00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101CL00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -		
		Total		\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Number of FTE</b>				-	-	-	-	-		

<b>Facilities</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
Program Manager:				<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	
APMB:				<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	
Date				<b>Total Gov. FTE Request</b>					
<p>Add rows as needed</p> <p>Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000</p> <p>Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)</p>									
PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)									
<b>1A Program Name</b> USBP/Program Management Operations Directorate/Program Management Division/Facilities									
<b>2A Description</b>									
<b>2C Justification</b>									
<b>2D Funding for FY 2019 - 2023 (\$K):</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (110000MB)	Border Security Operations	AB03 (500 O&S) - Pay							
USBP-INV (110000MB)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (110000MB)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE									
<b>2E Requirement for FY 2020-2024 (\$K)</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (110000MB)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (110000MB)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTE				-	-	-	-	-	-

Program Manager: APMB: Date	(b) (7)(E)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$ -	\$ -	\$ -	\$ -	\$ -
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$ -	\$ -	\$ -	\$ -	\$ -

USBP RAP FY20-24									
"Green Sheet" (Program Baseline Assessment Sheet)									
1A Program Name		USBP/Program Management Operations Directorate/Program Management			(b) (7)(E)				
2A Description									
(b) (5), (b) (7)(E)									
2C Justification									
(b) (5)									
2D Funding for FY 2019 - 2023 (\$K):									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP - INV (Mobile Surveillance - 1101A100)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)						
USBP - INV (Mobile Surveillance - 1101A100)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP - INV (Mobile Surveillance - 11010300)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
Number of FTE									
2E Requirement for FY 2020-2024 (\$K)									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP - INV (Mobile Surveillance - 1101A100)	Border Security Operations	O&S	(b) (5)	\$-	\$-	\$-	\$-	\$-	
USBP - INV (Mobile Surveillance - 1101A100)	Infrastructure and Support	PC&I		\$-	\$-	\$-	\$-	\$-	
<i>Total</i>				\$-	\$-	\$-	\$-	\$-	
Number of FTE				-	-	-	-	-	

<b>(b) (7)(E)</b> Program Manager: APMB: Date		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	-
	<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	-
	<b>Total Gov. FTE Request</b>					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to **(b)(6);(b)(7)(C)**

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)								
<b>1A</b> Program Name								
<b>2A</b> Description								
(b) (5), (b) (7)(E)								
<b>2C</b> Justification								
(b) (5), (b) (7)(E)								
<b>2D</b> Funding for FY 2019 - 2023 (\$K):								
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
USBP-INV (11010300)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	
USBP-INV (11010300)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay						
USBP-INV (11010300)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay						
<i>Total</i>								
<b>Number of FTE</b>								
<b>2E</b> Requirement for FY 2020-2024 (\$K)								
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
USBP-INV (11010300)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (11010300)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -
<b>Number of FTE</b>								



Program Manager: APMB: Date	(b) (7)(E)	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24								
"Green Sheet" (Program Baseline Assessment Sheet)								
1A Program Name		USBP/Program Management Operations Directorate/Program Management Division, (b) (7)(E)						
2A Description								
(b) (5), (b) (7)(E)								
2C Justification								
(b) (5)								
2D Funding for FY 2019 - 2023 (\$K):								
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
USBP-INV (1101AT00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)	(b) (5)
USBP-INV (1101AT00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay						
USBP-INV (1101AT00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay						
<i>Total</i>								
Number of FTE								
2E Requirement for FY 2020-2024 (\$K)								
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
USBP-INV (1101AT00)	Border Security Operations	O&S	(b) (5)	\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (1101AT00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTE				-	-	-	-	-

Program Manager: APMB: Date	(b) (7)(E)	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)										
1A Program Name		USBP/Program Management Operations Directorate/Program Management Division/								(b) (7)(E)
2A Description										
(b) (5), (b) (7)(E)										
2C Justification										
(b) (5)										
2D Funding for FY 2019 - 2023 (\$K):										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (1101DB00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (1101DB00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay								
USBP-INV (1101DB00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
		Total								
			Number of FTE							
2E Requirement for FY 2020-2024 (\$K)										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (1101DB00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101DB00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -		
		Total		\$ -	\$ -	\$ -	\$ -	\$ -		
				Number of FTE	-	-	-	-	-	

Program Manager: APMB: Date	(b) (7)(E)	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24									
"Green Sheet" (Program Baseline Assessment Sheet)									
1A Program Name USBP/Program Management Operations Directorate/Program Management Division/Northern Border -						(b) (7)(E)			
2A Description									
(b) (5), (b) (7)(E)									
2C Justification									
(b) (5), (b) (7)(E)									
2D Funding for FY 2019 - 2023 (\$K):									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (1101AW00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)						
USBP-INV (1101AW00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (1101AW00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
Number of FTE									
2E Requirement for FY 2020-2024 (\$K)									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (1101AW00)	Border Security Operations	O&S	(b) (5)	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101AW00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)									
1A Program Name									
2A Description									
(b) (5), (b) (7)(E)									
2C Justification									
(b) (5), (b) (7)(E)									
2D Funding for FY 2019 - 2023 (\$K):									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (11010200)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)						
USBP-INV (11010200)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (11010200)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
Number of FTE									
2E Requirement for FY 2020-2024 (\$K)									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (11010200)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (11010200)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	

(b) (7)(E) Program Manager: (b)(6);(b)(7)(C) APMB (b)(6);(b)(7)(C) Date				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
				Total PC&I Request (\$K)	-	-	-	-	-
				Total O&S Request (\$K)	-	-	-	-	-
				Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-



USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)									
1A Program Name		USBP/Program Management Operations Directorate/Program Management Division, (b) (7)(E)							
2A Description									
(b) (5), (b) (7)(E)									
2C Justification									
(b) (5), (b) (7)(E)									
2D Funding for FY 2019 - 2023 (\$K):									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (1101AX00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)						
USBP-INV (1101AX00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (1101AX00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
Number of FTE									
2E Requirement for FY 2020-2024 (\$K)									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (1101AX00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101AX00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	

Program Manager: APMB: Date	(b) (7)(E)	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

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PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)										
1A Program Name		USBP/Program Management Operations Directorate/Program Management Division, (b) (7)(E)								
2A Description		(b) (5), (b) (7)(E)								
2C Justification		(b) (5), (b) (7)(E)								
2D Funding for FY 2019 - 2023 (\$K):										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (11010100)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (11010100)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay								
USBP-INV (11010100)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
<i>Total</i>										
Number of FTE										
2E Requirement for FY 2020-2024 (\$K)										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (11010100)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (11010100)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Total</i>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE				-	-	-	-	-	-	

Program Manager: APMB: Date	Towers (b) (7)(E)		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
		Total PC&I Request (\$K)	-	-	-	-	-
		Total O&S Request (\$K)	-	-	-	-	-
		Total Gov. FTE Request					

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

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PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)											
1A Program Name USBP/Program Management Operations Directorate/Program Management Division/ (b) (7)(E)											
2A Description											
(b) (5), (b) (7)(E)											
2C Justification											
(b) (5)											
2D Funding for FY 2019 - 2023 (\$K):											
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023				
USBP-INV (1101DE00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)								
USBP-INV (1101DE00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay									
USBP-INV (1101DE00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay									
Total											
Number of FTE											
2E Requirement for FY 2020-2024 (\$K)											
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			
USBP-INV (1101DE00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
USBP-INV (1101DE00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -			
Total				\$ -	\$ -	\$ -	\$ -	\$ -			
Number of FTE				-	-	-	-	-			

<b>Tactical Infrastructure</b>				<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Program Manager:				Total PC&I Request (\$K)	-	-	-	-
APMB:				Total O&S Request (\$K)	-	-	-	-
Date				Total Gov. FTE Request				

Add rows as needed  
 Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-

USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)									
<b>1A Program Name</b> USBP/Program Management Operations Directorate/Program Management Division/Tactical Infrastructure									
<b>2A Description</b>									
<b>2C Justification</b>									
<b>2D Funding for FY 2019 - 2023 (\$K):</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP-INV (1101AAX00)	Border Security Operations	AB03 (500 O&S) - Pay							
USBP-INV (1101AAX00)	Infrastructure and Support	AB01 (530 O&S) - Non-Pay							
USBP-INV (1101AAX00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay							
Total			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of FTE									
<b>2E Requirement for FY 2020-2024 (\$K)</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP-INV (1101AAX00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
USBP-INV (1101AAX00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTE				-	-	-	-	-	-

<b>Transportation</b> Program Manager: APMB: Date		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Total PC&amp;I Request (\$K)</b>	-	-	-	-	-
	<b>Total O&amp;S Request (\$K)</b>	-	-	-	-	-
	<b>Total Gov. FTE Request</b>					

Add rows as needed  
Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c.) 223 = \$223,000 d.) 30,015 = \$30,015,000

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C)

PPA	Description of Requirement	Comments or Assumptions	Above-Baseline/ Enhancement Request Needed if Not Funded? (Yes/No)	Pay or Non-Pay	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
PC&I									
<b>Total PC&amp;I Request</b>					\$-	\$-	\$-	\$-	\$-
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
O&S									
<b>Total O&amp;S Request</b>					\$-	\$-	\$-	\$-	\$-



USBP RAP FY20-24 "Green Sheet" (Program Baseline Assessment Sheet)										
<b>1A Program Name</b> USBP/Program Management Operations Directorate/Program Management Division/Transportation										
<b>2A Description</b>										
(b) (5)										
<b>2C Justification</b>										
(b) (5)										
<b>2D Funding for FY 2019 - 2023 (\$K):</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023			
USBP-INV (1101AAX00)	Border Security Operations	AB03 (500 O&S) - Pay	(b) (5)							
USBP-INV (1101AAX00)	Infrastructure and Support	AB01 (500 O&S) - Non-Pay								
USBP-INV (1101AAX00)	Infrastructure and Support	AB20 (560 PC&I) - Non-Pay								
Total										
<b>Number of FTE</b>										
<b>2E Requirement for FY 2020-2024 (\$K)</b>										
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
USBP-INV (1101AAX00)	Border Security Operations	O&S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
USBP-INV (1101AAX00)	Infrastructure and Support	PC&I		\$ -	\$ -	\$ -	\$ -	\$ -		
Total				\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Number of FTE</b>				-	-	-	-	-		

# Vehicle Replacement (MAPMO)

Program Manager: (b)(6);(b)(7)(C)

APMB:

Date

Add rows as needed

Remember, you are entering your numbers in Thousands, so examples: a.) 1 = \$1,000 b.) 15 = \$15,000 c

Email this folder (RAP Worksheet, and Green Sheet) to (b)(6);(b)(7)(C) (ro

PPA	Description of Requirement
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
PC&I	
<b>Total PC&amp;I Request</b>	
O&S	
O&S	
O&S	
O&S	
O&S	
O&S	
O&S	
O&S	
O&S	
<b>Total O&amp;S Request</b>	



	FY 2020	FY 2021	FY 2022	FY 2023
Total PC&I Request (\$K)	-	-	-	-
Total O&S Request (\$K)	-	-	-	-
Total Gov. FTE Request				

	FY 2020 (\$K)	FY 2021 (\$K)	FY 2022 (\$K)	FY 2023 (\$K)
Pay or Non-Pay				
	\$	\$	\$	\$
	\$ -	\$ -	\$ -	\$ -



USBP RAP FY20-24									
"Green Sheet" (Program Baseline Assessment Sheet)									
<b>1A Program Name</b> USBP/Missions Operations Readiness Directorate/Logistics Division/Vehicle Replacements (MAPMO)									
<b>2A Description</b>									
(b) (5)									
<b>2C Justification</b>									
(b) (5)									
<b>2D Funding for FY 2019 - 2023 (\$K):</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
USBP (MAP-OBP 1100AO01)	Border Security Operations	AB01 (500 O&S) - Non-Pay	(b) (5)						
USBP (MAP-OBP 1100AO01)	Border Security Operations	AB01 (530 O&S) - Non-Pay							
USBP (MAP-OBP 1100AO01)	Border Security Operations	AB20 (560 PC&I) - Non-Pay							
<i>Total</i>									
<b>Number of FTE</b>									
<b>E Funding Requested for FY 2020-2024 (\$K)</b>									
Appropriation/Fee Account	PPA Level 1	PPA Level 2		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
USBP (MAP-OBP 1100AO01)	Border Security Operations	O&S		-	-	-	-	-	
USBP (MAP-OBP 1100AO01)	Border Security Operations	PC&I		-	-	-	-	-	
<i>Total</i>				-	-	-	-	-	
<b>Number of FTE</b>				-	-	-	-	-	

**PMOD Funding (USBP-INV)** Monthly  
 Securing America's Borders (LOB1)  
 Border Security Operations (PPA)

	FY17 Enacted	FY18 RAP	FY19 PB	FY19 RAP	FY19 RAD	FY20 RAP	FY20 RAD	FY21 RAP	FY21 RAD
GRAND TOTAL	844,068							(b) (5)	

11/21/17

(b) (5)

O&S (Operations & Support Funding)	Office	Fund	PPA	Pay/Non Pay	Years Available	Activity Code	FY17 Enacted	FY18 RAP	FY19 PB	FY19 RAP	FY19 RAD	FY20 RAP	FY20 RAD	FY21 RAP	FY21 RAD	
(b) (7)(E)	USBP INV	18500	AB03	Pay	1	1101A00	1,649									
	USBP INV	18500	AB01	Non Pay	1	1101A00	3,509									
	USBP INV	18530	AB01	Non Pay	3	1101A00	3,513									
	USBP INV	18500	AB03	Pay	1	1101AF00	435									
	USBP INV	18500	AB01	Non Pay	1	1101AF00	7,643									
	USBP INV	18530	AB01	Non Pay	3	1101AF00	7,653									
	USBP INV	18500	AB03	Pay	1	1101AX00	1,971									
	USBP INV	18500	AB01	Non Pay	1	1101AX00	7,689									
	USBP INV	18530	AB01	Non Pay	3	1101AX00	7,700									
	USBP INV	18500	AD03	Pay	1	1101AW00	511									
	USBP INV	18500	AB01	Non Pay	1	1101AW00	4,030									
	USBP INV	18530	AB01	Non Pay	3	1101AW00	4,035									
	USBP INV						Funding is coming out of the Remole Surveillance Portfolio.	1,345								
	USBP INV						Funding is coming out of the Remole Surveillance Portfolio.	1,000								
	USBP INV	18500	AB03	Pay	1	1101AT00	309									
	USBP INV	18500	AB01	Non Pay	1	1101AT00	8,262									
	USBP INV	18530	AB01	Non Pay	3	1101AT00	8,274									
	USBP INV	18500	AB03	Pay	1	1101DB00										NA
	USBP INV	18500	AB01	Non Pay	1	1101DB00	2,427									
	USBP INV	18530	AB01	Non Pay	3	1101DB00	2,430									
	USBP INV	18500	AB03	Pay	1	1101CL00										NA
	USBP INV	18500	AB03	Pay	1	1101CL00										NA
	USBP INV						Funding would have to come out of the MACS Portfolio (MSC, MVSS) or a UFR.									
	USBP INV						Funding would have to come out of the MACS Portfolio (MSC, MVSS) or a UFR.									
	USBP INV	18500	AB03	Pay	1	1102A700	55									
	USBP INV	18500	AB01	Non Pay	1	1102A700	45,196									
	USBP INV	18500	AB03	Pay	1	1102A700	739									
	USBP INV	18500	AB03	Pay	1	1101G201										NA
	USBP INV	18500	AB01	Non Pay	1	1101G201	16,730									
	USBP INV	18530	AB01	Non Pay	3	1101G201	16,753									
	USBP INV						Funding would have to come out of the FSS Portfolio or a UFR.									
	USBP INV						Funding would have to come out of the FSS Portfolio or a UFR.									
	USBP INV						Funding would have to come from DHS funding.									
	USBP INV						Funding would have to come out of the FSS Portfolio or a UFR.									
	USBP INV	18500	AB01	Non Pay	1	1101G300	34,810									
	USBP INV	18500	AB01	Non Pay	1	1502AG00	14,440									
	USBP INV	18530	AB01	Non Pay	3	1502AG00	14,460									
	USBP INV	18500	AB03	Pay	1	1101E900	164									
	USBP INV	18500	AB01	Non Pay	1	1101E900	327									
	USBP INV	18530	AB01	Non Pay	3	1101E900	328									
USBP INV	18500	AB01	Non Pay	1	1101E900										NA	
USBP INV	18530	AB01	Non Pay	3	1101E900										NA	
USBP INV	18500	AB03	Pay	1	1101G300	1,940										
USBP INV	18500	AB03	Pay	1	1101G300	802										
USBP INV	18500	AB01	Non Pay	1	1101G300	1,774										
USBP INV	18530	AB01	Non Pay	1	1101G300	1,776										
USBP INV	500	AB03	Pay	1	1101G200	12,719										
USBP INV	500	AB03	Pay	1	1101G200										NA	
USBP INV	500	AB01	Non Pay	1	1101G200	1,082										
USBP INV	530	AB01	Non Pay	3	1101G200	1,083										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
						Funding would have to come out of the Remole Surveillance Portfolio or a UFR.										
Tactical Infrastructure (TI)	USBP INV	18500	AB01	Non Pay	1	1101AG00	26,256									
	USBP INV	18530	AB01	Non Pay	3	1101AG00	26,292									
	USBP INV	18538	AB01	Non Pay	3	1101AG00	22,400									
Real Property	USBP INV	18500	AB03	Pay	1	110000MB										
	USBP INV	18500	AB03	Non Pay	1	110000MB										
						Total O&S	312,196									

PC&I (Procurement, Construction, and Improvement Funding)							FY17 Enacted	FY18 RAP	FY19 PB	FY19 RAP	FY19 RAD	FY20 RAP	FY20 RAD	FY21 RAP	FY21 RAD								
(b) (7)	JUSBP INV	18560	AB20	Non Pay	3	1101B900	zero	(b) (5)															
Border Wall Construction	??			Non Pay	3																		
DoD Reuse	JUSBP INV	18560	AB20	Non Pay	3	11010200																	
(b) (7)	JUSBP INV	18560	AB20	Non Pay	3	1101A000	43,459																
Tactical Infrastructure (TI)	JUSBP INV	18561	AB20	Non Pay	3	1101AG00	341,200																
	JUSBP INV	18560	AB20	Non Pay	3	1101AG00	77,400																
	JUSBP INV	18560	AB20	Non Pay	3	1101AX00	zero																
(b) (7)(E)	JUSBP INV			Non Pay	3	1101AX01	47,000																
(b) (7)(E)	JUSBP INV			Non Pay	3	11010300																	
	JUSBP INV			Non Pay	3	11010300																	
	JUSBP INV			Non Pay	3	1101AT00																	
	JUSBP INV			Non Pay	3	11010300																	
	JUSBP INV	18560	AB20	Non Pay	3	1101D800	21,500																
	JUSBP INV			Non Pay	3	11010300																	
	JUSBP INV	18560	AB20	Non Pay	3	11010200	1,283																
Total PC&I							531,642																



PROJECT, ACTIVITY and SUSTAINMENT OPERATION (PASO) MASTER FY14 FORMULATION																			
Requirement										Formulation									
Line Item Information										RAP									
Anticipated OIT FS Transition Date: FY14																			
PASO Item No.	Direct Cost/Indirect Cost/Non IT	Region	LOB	Title	Description (Note: Need a plain language description of "WHAT" you are spending the money on)	Impact Statement (primary risk, if outcome is not achieved)	Capable by Needed?	OCC	FY13	FY14 Total	FY14 1st Quarter Spend Plan	FY14 2nd Quarter Spend Plan	FY14 3rd Quarter Spend Plan	FY14 4th Quarter Spend Plan	FY15	FY16	FY17	FY18	FY19
		Southwest		Finance Planning &	OIT FSR (2 FTE GS12 @ Tucson)	(b) (7)(E)				\$ 229,270					\$ 235,607	\$ 243,853	\$ 252,388	(b) (5)	
		Southwest		Finance Planning &	Supply Support (.25 FTE GS9 @ Tucson)	(b) (7)(E)				\$ 20,291					\$ 14,905	\$ 15,426	\$ 15,966	(b) (5)	
				Configuration Management	.05 OIT Support 520 hrs (GS 12/13)	(b) (7)(E)				\$ 6,816								(b) (5)	
				Program Management	Material Management (.05 OIT Support GS 14)	(b) (7)(E)			\$ 2,500	\$ 8,054					\$ 2,627	\$ 2,692	\$ 2,760	(b) (5)	
				Facilities	N/A for Southwest	(b) (7)(E)												(b) (5)	
				Supply Support (Equipment)		(b) (7)(E)												(b) (5)	
				-Test Equipment	Supplying necessary test equipment to support testing and troubleshooting of (b) (7)(E)	(b) (7)(E)		26	\$ 216,000									(b) (5)	
				-Calibration Cost	Calibration of Test Equipment and Tools	(b) (7)(E)		25	\$ 3,000	\$ 3,075								(b) (5)	
				Training		(b) (7)(E)												(b) (5)	
				-Operator Training	Operator Training Course Refinement .25 FTE GS12/13@OKC	(b) (7)(E)		21	\$ 3,000	\$ 3,075								(b) (5)	
					Operator Training Implementation and Conduct (.25 FTE GS13/14@ DC)	(b) (7)(E)		21	\$ 6,000	\$ 6,150								(b) (5)	
					Conduct Operator Training (3 courses per annum @ 12 students/course)	(b) (7)(E)		21	\$ 6,000						\$ 12,606	\$ 12,923	\$ 13,246	(b) (5)	
				-Maintenance Training	Training lead FAA Academy .25 FTE GS 12/13 @ Oklahoma	(b) (7)(E)		21	\$ 4,000	\$ 4,075					\$ 2,101	\$ 2,154	\$ 2,208	(b) (5)	
					Training lead travel	(b) (7)(E)		25	\$ 63,000	\$ 63,075								(b) (5)	
					Conduct Maintenance Training	(b) (7)(E)		21	\$ 48,000	\$ 48,075					\$ 8,405	\$ 8,615	\$ 8,831	(b) (5)	
					OIT Travel and Ancillary Costs	(b) (7)(E)		21	\$ 48,000	\$ 48,075					\$ 8,405	\$ 8,615	\$ 8,831	(b) (5)	
				Technical Document		(b) (7)(E)												(b) (5)	
					Document Review and Maintenance (.10 FTE GS12/13 @ DC	(b) (7)(E)				\$ 13,632								(b) (5)	
					CDRL's Delivery	(b) (7)(E)												(b) (5)	
					Drawing's, BOMS, Tech Manuals, Maintenance Manuals, PMS	(b) (7)(E)												(b) (5)	


Overview (b) (7)(E)

Project Manager: (b) (6), (b) (7)(C)

(b) (7)(E)

Deployment Site: (b) (7)(E)

Deployment Site: (b) (7)(E)



# SUSTAINMENT OPERATION (PASO)

## Requirement

### Line Item Information

**Anticipated OIT FS Transition Date Units currently deployed, managed by SWFO. Awaiting OIT decision to support**

PASO Item No.	Direct Cost/Indirect Cost/ Non-It	Region	LOB	Title
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Southwest

Maintenance Planning & Support

Southwest

Maintenance Planning & Support

Configuration Management  
Program Management

Facilities

Training

Operator Training

Maintenance Training

# PROJECT, ACTIVITY and SUSTAINMENT OPERATION (PA

## Requirement

### Line Item Information

ts currently deployed, managed by SWFO. Awaiting OIT decision to support

Description (Note: Need a plain language description of "WHAT" you are spending the money on)	Impact Statement (primary risk if outcome is not achieved)	Capability Needed	OCC
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1 FTE GS12 @ Tucson (OIT FSR)

.25 FTE GS9 @ Tucson (Supply Support)

.05 OIT Support (GS 12/13)

.05 ILSMT OIT Support (GS 13/14)

Document Review and Maintenance (.10

FTE GS12/13 @ DC

CDRL's Delivery

Drawing's, BOMS, Tech Manuals,

Maintenance Manuals, PMS

Operator Training Course Refinement .1

FTE GS12/13@DC

Training lead FAA Academy .25 FTE GS

12/13 @ Oklahoma

Training lead travel

OIT Travel and Ancillary Costs

# FORMATION (PASO) MASTER FY14 FORMULATION

Requirement

Formulation					
RAP					
FY13	FY14 Total	FY14 1st Quarter Spend Plan	FY14 2nd Quarter Spend Plan	FY14 3rd Quarter Spend Plan	FY14 4th Quarter Spend Plan

\$ 113,820

\$ 14,401

20,000      20,000

2,000      34,079

8,000      8,200

**ON**



**Agent I**

Project Manager: I  
 Acquisition Phase  
 Project Summary:

**(b) (7)(E)**

Customer: OBP

Deployment Areas:

- Focus Area 1 **(b) (7)(E)**
- Focus Area 2 **(b) (7)(E)**
- Focus Area 3 **(b) (7)(E)**
- Focus Area 4 **(b) (7)(E)**

ulation

RAP

FY15	FY16	FY17	FY18	FY19
------	------	------	------	------

\$ 117,803      \$ 121,927      \$ 126,194

**(b) (7)(E)**

\$ 14,905      \$ 15,426      \$ 15,966

\$ 20,000      \$ 20,000      \$ 20,000

\$ 2,101      \$ 2,154      \$ 2,208

\$ 8,405      \$ 8,615      \$ 8,831

(b) (7)(E)

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

: Technology demonstration

(b) (7)(E)

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**PROJECT, ACTIVITY and SUSTAINMENT OPERATION (PASO) MASTER FY14 FORMULATION**

Overview (b) (7)(E)  
 Project Manager (b) (6); (b) (7)(C)  
 Project Summary  
**(b) (7)(E)**

Requirement										Formulation									
Line Item Information										RAP									
Anticipated OIT FS Transition Date: April 2015																			
PASO Item No.	Direct Cost/Indirect Cost/ Non IT	Region	LOB	Title	Description (Note: Need a plain language description of "WHAT" you are spending the money on)	Impact Statement (primary risk if outcome is not achieved)	Capability Needed	OCC	FY13	FY14 Total	FY14 1st Quarter Spend Plan	FY14 2nd Quarter Spend Plan	FY14 3rd Quarter Spend Plan	FY14 4th Quarter Spend Plan	FY15	FY16	FY17	FY18	FY19
		Southwest		Maintenance Planning & Support	CMLS (Included in Procurement Cost SB03)					\$ 2,500,000					\$ 2,500,000				
		Southwest		Maintenance Planning & Support	14 FTE GS12 @ Tucson (OIT FTO)					\$ 1,604,887									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
					(b) (7)(E) increase of 2 FTE @ GS12 at this location					\$ 229,270									
		Southwest		Maintenance Planning & Support	1.5 FTE GS9 @ Tucson (Supply Support)					\$ 121,746					\$ 2,100,000	\$ 1,800,000	\$ 1,800,000		
		Southwest		Configuration Mangement	.10 man Yr GS 14 @ DC					\$ 16,108									
		Southwest		Program Management	Material Management .10 OIT Support (GS 12/13)					\$ 13,632									
		Southwest		Facilities															

(b) (7)(E)

(b) (7)(E)

(b) (7)(E)

(b) (7)(E)

(b) (7)(E)

Need to review facility requirements at this location.

Need to review facility requirements at this location.

Need to review facility requirements at this location. The Tucson PSF will be use as primary support for Tucson, Three Points, and Sonoita locations.

Need to review facility requires at this location.

(b) (7)(E)

Supply Support (Equipment)

-Support/Test Equipment

Will need to increase tools and test equipment to support increase of FTEs at each location identified above. This should include additional specialized tools and test equipment required by each facility.

26 \$ 216,000

-Calibration Cost Training

25 \$ 3,000

-Operator Training

Operator Training Course Refinement .25 FTE GS12/13@OKC  
Operator Training Implementation and Conduct (.25 FTE GS13/14@ DC)  
Conduct Operator Training (3 courses pe annum @ 12 students/course

21 \$ 3,000

21 \$ 6,000

21 \$ 6,000

\$ 12,608 \$ 12,923 \$ 13,246 \$ 13,577

-Maintenance Training

Training lead FAA Academy .25 FTE GS 12/13 @ Oklahoma  
Training lead travel  
Conduct Maintenance Training  
OIT Travel and Ancillary Costs

21 \$ 4,000

25RCE \$ 63,000

21 \$ 48,000

\$ 2,101 \$ 2,154 \$ 2,208 \$ 2,263

\$ 8,405 \$ 8,615 \$ 8,831 \$ 9,051

Southwest

Southwest

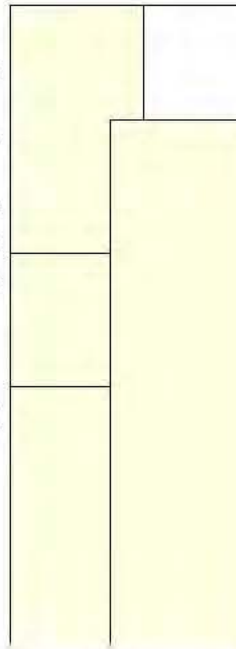
Technical Document

Normally provided as CDRL deliverable and maintained by OTIA via NAVAIR JCMIS.

Document Review and Maintenance (.10 FTE GS12/13 @ DC

CDRL's Delivery

Drawing's, BOMS, Tech Manuals, Maintenance Manuals, PMS





PROJECT, ACTIVITY and SUSTAINMENT OPERATION (PASO) MASTER FY14 FORMULATION																			
Requirement																			
Line Item Information										Formulation									
Anticipated OIT FS Transition Date COMPLETED - April 2012										RAP									
PASO Item No.	Direct Cost/Indirect Cost/ Non-It	Region	LOB	Title	Description (Note Need a plain language description of "WHAT" you are spending the money on)	Impact Statement (primary risk if outcome is not achieved)	Capability Needed	OCC	FY13	FY14 Total	FY14 Spend Plan 1st Quarter Spend Plan	FY14 Spend Plan 2nd Quarter Spend Plan	FY14 Spend Plan 3rd Quarter Spend Plan	FY14 Spend Plan 4th Quarter Spend Plan	FY15	FY16	FY17	FY18	FY19
		Southwest		Maintenance Planning & Support	12 FTE GS12 @ Tucson (OIT FTO)	(b) (7)(E)	Payroll	11&12	\$ 1,365,838	\$ 1,375,618					\$ 1,413,642	\$ 1,463,119	\$ 1,514,329	(b) (5)	(b) (5)
		Southwest		Maintenance Planning & Support	1.5 FTE GS7/9 @ Tucson (Supply Support)	(b) (7)(E)	Payroll	11&12	\$ 86,404	\$ 121,746					\$ 89,429	\$ 92,559	\$ 95,798	(b) (5)	(b) (5)
				(b) (7)(E)	1 FTE	(b) (7)(E)													
				Facilities	Facilities, identified locations below, will need to be identified to support increase in FTE. Locations listed as "review" need to be reviewed for adequate support facilities.	(b) (7)(E)													
				Review		(b) (7)(E)													
				Review		(b) (7)(E)													
				Review		(b) (7)(E)													
				Review		(b) (7)(E)													

	(b) (7)(E)	Review	(b) (7)(E)					
	Training	Request six courses occur each FY to train additional FTE to support the MSS units.	(b) (7)(E)	25RCE		\$ 63,000		\$ 62,575
		Request \$2000 in travel to support this training requirement	(b) (7)(E)	Travel	21	\$ 42,000		
	Supply Support (Equipment)	Funding provided by OTIA via FAA Logistics Center	(b) (7)(E)	PCD	26			
	Support Equipment -Calibration	Provided by OTIA Calibration and Repair of Test Equipment	(b) (7)(E)		31	\$ 5,000		
	-Tools	FTO shops will be required to increase hand tools and specilized test equipment to support MSS unit.	(b) (7)(E)		31	\$ 84,870		
	(b) (7)(E)	Completed	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
	(b) (7)(E)	FTO shop will be required to increase hand tools and specilized test equipment.	(b) (7)(E)					
HQ/MSB	Maintenance Planning & Support	1 FTE GS 13 (MSB) at NDC	(b) (7)(E)	Payroll	11&12	\$ 147,274	\$ 136,316	\$ 152,429
	Configuration Management	.10 OIT Support (GS 12/13)	(b) (7)(E)	Payroll	11&12		\$ 13,632	
	Program Management	IISMT OIT Support (GS 13/14)	(b) (7)(E)		11&12		\$ 161,084	

(b) (5)

NB D&D

NBD D&D RAP Inputs for FY1 4- 19								
Project Name	Project Description	Basis for Estimate	FY14	FY15	FY16	FY17	FY18	FY19
(b) (5), (b) (7)(E)			\$3.00				(b) (5)	
				\$5.00				
			\$3.50					
			\$5.00	\$5.00	\$5.00			
			\$3.00	\$3.00	\$3.00			

FY	IFT WBS	FC	OCC
14	1.7.2.2, 1.8.2.2	SB062	25
14	1.9.2.2	SB062	25
14	1.2.3	SB065	25
14	1.5.2.2, 1.6.2.2, 1.7.2.2	SB062	32
14	1.7.2.2, 1.8.2.2	SB062	32
14	1.7.2.2, 1.8.2.2	SB062	25
14	1 8 1 2	B062	32
14	1.1.1	SB061	25
14	1.1.1	SB061	25
14	1.1.1	SB061	25
14	1.1.1	SB061	25
14	1.1.1	SB062	25
14	1.1.1	SB062	25
14	1 1 1	B061	25
14	1.4.1.3, 1.4.2.2, 1.4.2.3, 1.4.2.4	SB062	
14	1.5.1.3, 1.5.2.2, 1.5.2.3, 1.5.2.4	SB062	
14	1.5.1.3, 1.5.2.2, 1.5.2.3, 1.5.2.4	SB062	
14	1 6 1 3, 1 6 2 2, 1 6 2 3, 1 6 2 4	B062	
14	1.6.1.3, 1.6.2.2, 1.6.2.3, 1.6.2.4	SB062	
15	1.1.1	SB061	25
14	1.1.1	SB061	21
15	1.1.1	SB061	25
15	1 1 1	B062	25
15	1.2.3	SB065	25
15	1.1.1	SB062	25
15	1.1.1	SB061	25
15	1 7 1 3, 1 7 2 2, 1 7 2 3, 1 7 2 4	B062	
15	1.7.1.3, 1.7.2.2, 1.7.2.3, 1.7.2.4	SB062	
15	1.8.1.3, 1.8.2.2, 1.8.2.3, 1.8.2.4	SB062	
15	1.8.1.3, 1.8.2.2, 1.8.2.3, 1.8.2.4	SB062	
15	1 9 1 3, 1 9 2 2, 1 9 2 3, 1 9 2 4	B062	
15	1.9.1.3, 1.9.2.2, 1.9.2.3, 1.9.2.4	SB062	
15	1.1.1	SB061	25
15	1.1.1	SB061	21
16	1.1.1	SB061	25
16	1.1.1	SB062	25
16	1 1 1	B061	21
16	1.1.1	SB061	25
			25


**FY14 19 D&D Dollars only**

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




Assumptions/ Comments	FY14	FY15
<b>FY14 19 D&amp;D Dollars only</b>		
<b>(b) (5), (b) (7)(E)</b>	\$ 900,000	
	\$ 10,000,000	
	\$ 2,960,000	
	\$ 1,000,000	
	\$ 15,000,000	
	\$ 5,000,000	
	\$ 4,000,000	
	\$ 2,000,000	
	\$ 1,200,000	
	\$ 500,000	
	\$ 1,500,000	
	\$ 2,500,000	
	\$ 1,500,000	
	\$ 1,200,000	
	\$ 3,300,000	
	\$ 38,197,775	
	\$ 3,819,777	
	\$ 31,473,668	
	\$ 3,147,367	
	\$ 5,297,900	
	\$ 300,000	
		\$ 1,500,000
		\$ 2,500,000
		\$ 1,458,000
		\$ 1,500,000
	\$ 1,200,000	
	\$ 32,656,104	
	\$ 3,265,610	
	\$ 30,636,809	
	\$ 3,063,681	
	\$ 44,076,548	
	\$ 4,407,655	
	\$ 3,590,822	
	\$ 300,000	



	<b>\$ 134,796,487</b>	<b>\$ 130,155,229</b>

FY16	FY17	FY18	FY19	Totals
		(b) (5)		
<b>\$ 1,500,000</b>				
<b>\$ 500,000</b>				
<b>\$ 300,000</b>				
<b>\$ 1,200,000</b>				
<b>\$ 3,651,866</b>				

				\$-
				\$-
\$ 7,151,866	\$	\$	\$	(b) (5)

From:

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

To:

Cc:

Bcc:

Subject: RE: ILSP inquiry

Date: Tue Nov 21 2017 12:16:38 EST

Attachments: image001.png

We will get it updated and fingers crossed not require signatures from folks that have already signed...

More to follow,

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:16 AM

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

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

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

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

Subject: RE: ILSP inquiry

Thanks. (b)(6);(b)(7)(C) can you update. I don't have the final word document

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 21, 2017 11:15 AM

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

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

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

Subject: RE: ILSP inquiry

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

Something must have happened on the copy and paste into the ISLP, because table doesn't match the CEBD. I updated the table in the attached to the following data which was sourced from the CEBD:

CLIN

Unit

Cleared

Uncleared

Total

Fence and Gates

Miles

(b)(7)(E)

Roads and Bridges

Miles

(b) (7)(E)

Drainage and Grate Systems

Each

377

1,039

1,416

Lighting and Electrical Systems

Each

(b) (7)(E)

Vegetation and Debris Removal

Acres

5,704

2,815

8,519

Please let me know if you have any questions.

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:53 AM

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

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

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

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

Subject: RE: ILSP inquiry

(b)(6);(b)(7)(C) this and all the financial numbers came from (b)(6);(b)(7)(C) and is probably very similar to what was in CEBD and other documents (I didn't create).

(b)(6);(b)(7)(C) can you explain/address the issue below?

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 21, 2017 10:44 AM

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

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

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

Subject: ILSP inquiry

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

Our ILSP is currently under review w DHS.

The table below is Table 1, page 12— (b) (5)

Can you provide language that we can send forward?

Hoping to provide feedback before COB today, if possible.

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Office: **(b)(6);(b)(7)(C)**

Cell: **(b)(6);(b)(7)(C)**

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



CLIN	Unit	Cleared	Uncleared	Total
Fence and Gates <sup>1</sup>	Miles	<b>(b) (5), (b) (7)(E)</b>		
Roads and Bridges	Miles			
Drainage and Grate Systems	Each			
Lighting and Electrical Systems	Each			
Vegetation and Debris Removal	Acres			

From:

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

To:

Cc:

Bcc:

Subject:

RE: ILSP inquiry

Date:

Tue Nov 21 2017 11:16:10 EST

Attachments:

image001.png

Thanks (b)(6);(b)(7)(C) can you update. I don't have the final word document

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 21, 2017 11:15 AM

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

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

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

Subject: RE: ILSP inquiry

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

Something must have happened on the copy and paste into the ISLP, because table doesn't match the CEBD. I updated the table in the attached to the following data which was sourced from the CEBD:

CLIN

Unit

Cleared

Uncleared

Total

Fence and Gates

Miles

(b) (7)(E)

Roads and Bridges

Miles

(b) (7)(E)

Drainage and Grate Systems

Each

377

1,039

1,416

Lighting and Electrical Systems

Each

(b) (7)(E)

Vegetation and Debris Removal

Acres

5,704

2,815

8,519

Please let me know if you have any questions.

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:53 AM

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

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

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

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

Subject: RE: ILSP inquiry

(b)(6);(b)(7)(C): this and all the financial numbers came from (b)(6);(b)(7)(C) and is probably very similar to what was in CEBD and other documents (I didn't create).

(b)(6);(b)(7)(C), can you explain/address the issue below?

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

BPAM Project Manager

LMI Contractor

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

From: **(b)(6);(b)(7)(C)**

Sent: Tuesday, November 21, 2017 10:44 AM

To: **(b)(6);(b)(7)(C)**

Cc: **(b)(6);(b)(7)(C)**

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

Subject: ILSP inquiry

Hey **(b)(6);(b)(7)(C)**

Our ILSP is currently under review w DHS.

The table below is Table 1, page **(b) (5)**

Can you provide language that we can send forward?

Hoping to provide feedback before COB today, if possible.

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Office: **(b)(6);(b)(7)(C)**

Cell: **(b)(6);(b)(7)(C)**

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

CLIN	Unit	Cleared	Uncleared	Total
Fence and Gates <sup>1</sup>	Miles	(b) (5), (b) (7)(E)	(b) (7)(E)	(b) (7)(E)
Roads and Bridges	Miles			
Drainage and Grate Systems	Each			
Lighting and Electrical Systems	Each			
Vegetation and Debris Removal	Acres			

---

From:

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

To:

Cc:

Bcc:

Subject:

RE: ILSP inquiry

Date:

Tue Nov 21 2017 11:15:07 EST

Attachments:

image001.png

Integrated\_Logistics\_Support\_Plan\_BPAM TI v10.0 11212017BPAM AW.docx

---

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

Something must have happened on the copy and paste into the ISLP, because table doesn't match the CEBD. I updated the table in the attached to the following data which was sourced from the CEBD:

CLIN

Unit

Cleared

Uncleared

Total

Fence and Gates

Miles

(b)(7)(E)

Roads and Bridges

Miles

(b) (7)(E)

Drainage and Grate Systems

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377

1,039

1,416

Lighting and Electrical Systems

Each

(b) (7)(E)

Vegetation and Debris Removal

Acres

5,704

2,815

8,519

Please let me know if you have any questions.

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

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering



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

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

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

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

Sent: Tuesday, November 21, 2017 10:53 AM

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

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

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

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

Subject: RE: ILSP inquiry

(b)(6);(b)(7)(C): this and all the financial numbers came from (b)(6);(b)(7)(C) and is probably very similar to what was in CEBD and other documents (I didn't create).

(b)(6);(b)(7)(C) can you explain/address the issue below?

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

BPAM Project Manager

LMI Contractor

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

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

Sent: Tuesday, November 21, 2017 10:44 AM

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

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

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

Subject: ILSP inquiry

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

Our ILSP is currently under review w DHS.

The table below is Table 1, page (b) (5)

Can you provide language that we can send forward?

Hoping to provide feedback before COB today, if possible.

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Office: **(b)(6);(b)(7)(C)**

Cell: **(b)(6);(b)(7)(C)**

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

CLIN	Unit	Cleared	Uncleared	Total
Fence and Gates <sup>1</sup>	Miles	<b>(b) (5), (b) (7)(E)</b>		
Roads and Bridges	Miles			
Drainage and Grate Systems	Each			
Lighting and Electrical Systems	Each			
Vegetation and Debris Removal	Acres			



# **Integrated Logistics Support Plan For Border Patrol Tactical Infrastructure Program**

---

## **DHS Systems Engineering Life Cycle**

**OFFICE OF FACILITIES AND ASSET  
MANAGEMENT  
BORDER PATROL AND AIR AND MARINE  
PROGRAM MANAGEMENT OFFICE**

**Integrated Logistics Support Plan**

*for*

*Border Patrol Tactical Infrastructure*

Submitted by: \_\_\_\_\_  
**(b)(6); (b)(7)(C)**, Program Manager \_\_\_\_\_ Date

Endorsed by: \_\_\_\_\_  
Lead Technical Authority, (IT) \_\_\_\_\_ Date

Endorsed by: \_\_\_\_\_  
Lead Technical Authority, (Non-IT) \_\_\_\_\_ Date

Endorsed by: \_\_\_\_\_  
Lead Business Authority, USBP  
(Operating Component) \_\_\_\_\_ Date

Approved by: \_\_\_\_\_  
Component Acquisition Executive  
(Operating Component) \_\_\_\_\_ Date

Reviewed by: \_\_\_\_\_  
Director, APMD \_\_\_\_\_ Date

Approved by: \_\_\_\_\_  
Acquisition Decision Authority \_\_\_\_\_ Date

(b) (5)

**Revision Summary (If Applicable)**

Provide a bulleted high-level description of what changes have occurred and why in the current submission. Provide the date of the revisions. See format below.

**DOCUMENT CHANGE HISTORY**

Version Number	Date	Description

(b) (5)



(b) (5)

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

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

(b) (5)

(b) (5)

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

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

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



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



(b) (5)

(b) (5)

(b) (5)

(b) (5)

From:

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

To:

Cc:

Bcc:

Subject:

RE: ILSP inquiry

Date:

Tue Nov 21 2017 10:54:43 EST

Attachments:

image001.png

I'll take a look at it.

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

Analyst, Financial Management Branch

Agile Group

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

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

Sent: Tuesday, November 21, 2017 10:53 AM

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

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

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

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

Subject: RE: ILSP inquiry

(b)(6); (b)(7)(C) this and all the financial numbers came from (b)(6); (b)(7)(C) and is probably very similar to what was in CEBD and other documents (I didn't create).

(b)(6); (b)(7)(C) can you explain/address the issue below?

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

BPAM Project Manager

LMI Contractor

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

From: **(b)(6);(b)(7)(C)**  
Sent: Tuesday, November 21, 2017 10:44 AM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C)  
Subject: ILSP inquiry

Hey **(b)(6);(b)(7)(C)**

Our ILSP is currently under review w DHS.

The table below is Table 1, page (b) (5)

Can you provide language that we can send forward?

Hoping to provide feedback before COB today, if possible.

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

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Office: **(b)(6);(b)(7)(C)**

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

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



CLIN	Unit	Cleared	Uncleared	Total
Fence and Gates <sup>1</sup>	Miles	(b) (5), (b) (7)(E)		
Roads and Bridges	Miles			
Drainage and Grate Systems	Each			
Lighting and Electrical Systems	Each			
Vegetation and Debris Removal	Acres			

From:

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

To:

Cc:

Bcc:

Subject: Prototype Hotwash - Comms Notes  
Date: Tue Nov 21 2017 09:40:23 EST  
Attachments: Agenda hotwash.pptx - COMMS NOTES.pptx

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

Attached for your awareness and consideration are a few notes from the Comms perspective. I'm not sure what my schedule will be like this afternoon with my dad's appointment, but I'll definitely call in after if it's not too late and/or schedule some follow-up discussions on any comms actions that come out of the meeting.

Thanks,

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

(b)(6);(b)(7)(C) BPAM PMO Communications

Kearns & West supporting

OFAM/FM&E/BPAM

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

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

(b) (6)

# Agenda

- Capture lessons learned
- Apply to IDIQ if used in future
- Apply to replacement projects

# Subject Areas

- Contracting
- Planning
- Construction

# Agenda

- Contracting

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

- Planning

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

- Construction
  - Clauses
  - Safety -
  - QA
  - FITT as recipient from CTR

(b) (5)

- Future use of IDIQ

(b) (5)



---

From:

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

To:

Cc:

Bcc:

Subject: RE: RGV Wall Weekly Update

Date: Tue Nov 21 2017 09:13:40 EST

Attachments:

---

No one is at Baker this week due to the holiday and the USACE was still coordinating with the other three AE firm to assess their availability.

(b)(6);(b)(7)(C) P.E. LEED AP BD+C

Project Manager

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

Sent: Tuesday, November 21, 2017 9:00 AM

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

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

Subject: RE: RGV Wall Weekly Update

(b)(6);(b)(7)(C) who drove the chg in dates

---

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

Sent: Tuesday, November 21, 2017 8:10:29 AM

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

Subject: RE: (b)(7)(E) Wall Weekly Update

Not that week (we are in South Beach 6th-9th) but I can attend the 11th-13th if any meetings are

scheduled then (surgery is the 14th).

**(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)**

From: **(b)(6);(b)(7)(C)**

Sent: Monday, November 20, 2017 4:34 PM

To: **(b)(6);(b)(7)(C)**

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

Subject: RE: **(b)(7)(E)** Wall Weekly Update

**(b)(6);(b)(7)(C)** are you able to attend

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

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

From: **(b)(6);(b)(7)(C)**

Sent: Monday, November 20, 2017 3:39 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)(6)** **(b)(6);(b)(7)(C)** **(b)(6)**  
**(b)(6);(b)(7)(C)** **(b)(6)** **(b)(6);(b)(7)(C)**  
**(b)(6);(b)(7)(C)** **(b)(6)** **(b)(6);(b)(7)(C)**  
**(b)(6)** **(b)(6);(b)(7)(C)** **(b)(6)**  
**(b)(6);(b)(7)(C)** **(b)(6);(b)(7)(C)**

Cc:

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

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

Subject: RE: (b)(7)(E) Wall Weekly Update

Sorry 04 Dec 2017.

(b)(6);(b)(7)(C) P.E. LEED AP BD+C

Project Manager

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

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

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

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

Sent: Monday, November 20, 2017 3:25 PM

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

(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)(7)(C)

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

Cc:

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

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

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

Subject: **(b) (7)(E)** Wall Weekly Update

Team,

After conferring with the USACE and their Contractors we have decided to push the kickoffs to the week of 04 Nov 2017. I will email you with more details as they become available. Happy Thanksgiving!

**(b)(6);(b)(7)(C)** P.E. LEED AP BD+C

Project Manager

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Mobile: **(b)(6);(b)(7)(C)**

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

From:

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

To:

Cc:

(b)(6)

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

Bcc:

Subject: RE: T&E Media Strategy  
Date: Tue Nov 21 2017 07:55:26 EST  
Attachments: Mockup and Prototype Visit Request.pdf

Signed attached.

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

-----Original Message-----

From: (b)(6);(b)(7)(C)  
Sent: Monday, November 20, 2017 4:46 PM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6)  
Subject: FW: T&E Media Strategy

Pls sign and copy (b)(6);(b)(7)(C)

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

-----Original Message-----

From: (b)(6);(b)(7)(C)  
Sent: Monday, November 20, 2017 2:44 PM  
To: (b)(6);(b)(7)(C)  
Subject: FW: T&E Media Strategy

Looks like general sefcik will be joining you and (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)  
Sent: Monday, November 20, 2017 7:00:28 PM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C)  
Subject: RE: T&E Media Strategy

(b)(6);(b)(7)(C) ... see attached.

There is table in the middle of the form, with the two attendees, including myself, and the dates in parentheses.

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

(Acting) System Analysis & Evaluation Branch Director Test & Evaluation Section Chief

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

M: [Redacted]

---

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

Sent: Monday, November 20, 2017 1:58 PM

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

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

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

Subject: RE: T&E Media Strategy

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

(b)(6);(b)(7)(C) coordinates with Sector, do you have the dates?

---

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

Sent: Monday, November 20, 2017 1:55 PM

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

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

Subject: RE: T&E Media Strategy

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

Our Systems Engineering Director and our Wall lead systems engineer want to come out for the testing. do we need to submit a special visit request through Sector or anything?

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

(Acting) System Analysis & Evaluation Branch Director Test & Evaluation Section Chief

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

M: [Redacted]

-----Original Appointment-----

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

Sent: Monday, November 20, 2017 1:53 PM

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

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

Subject: T&E Media Strategy

When: Wednesday, November 22, 2017 1:00 PM-1:30 PM (UTC-05:00) Eastern Time (US & Canada).

Where: (b)(7)(E)





U.S. Customs and  
Border Protection

PROCEDURE NO:

DATE: 20 November 2017

## FIELD SITE REQUEST FORM

**REQUEST FOR:** Access to Wall Mockup and Prototype test areas to conduct/observe Wall Mockup and Prototype test event.

**REQUEST FROM:** Wall Program Manager, OFAM Program Manager Office (PMO)

**PROPOSED SITE VISIT LOCATION** (include region, area, and facility):

Wall Mockup Site at OFAM (b) (7)(E) facility  
Wall Prototype Site at San Diego Sector

**DATES OF VISIT:** 27 November – 15 December 2017

**POC FOR VISIT:** (b)(6);(b)(7)(C)

**PURPOSE OF VISIT** (include specific types of information to be collected):

To conduct and observe the Wall Mockup and Prototype test events at both (b) (7)(E) and SD Sector.

**LIST OF ATTENDEES** (attach additional page if more attendees requested)

Name	Title	Company
(b)(6); (b)(7)(C) (4-8 Dec)	Systems Engineering Division Director	OA/SED
(b)(6); (b)(7)(C) (27Nov – 1Dec)	Systems Analysis and Evaluation Branch Director	OA/SED/SAEB
(b)(6); (b)(7)(C) (4 – 15 Dec)	Lead Systems Engineer, Wall Impedance and Denial	OA/SED

**APPROVAL SIGNATURE:**

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

Wall Program Manager

Office of Facilities and Asset Management (OFAM)

\*\*\*\*\*FOR CLASSIFIED USE ONLY\*\*\*\*\*

ATTENDEE INFORMATION (attach additional page if more attendees requested)					
Name	Title	Company	SSN	DoB	Clearance Level

**SECURITY OFFICER SIGNATURE:**

\_\_\_\_\_

**LOCAL POC APPROVAL:**

\_\_\_\_\_

*The Information System Security Branch requires a mandatory submission of visitor pre-clearance forms no later than 48 hours before arrival of visitor(s) in order for any visitor to be considered for approval*



*CBP offices prefer submission of Field Site Request Form three (3) weeks prior to Field Site Visit. Please e-mail/fax form to the POC listed in the Site Visit Coordination Request Procedure.*



From:

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

To:

Cc:

Bcc:

Subject: RE: Cost Proposal for (b)(6)  
Date: Tue Nov 21 2017 07:04:15 EST  
Attachments: image001.png  
image002.gif  
image003.gif  
image004.gif

Thanks (b)(6);(b)(7)(C) this is a great run down. (b)(5), (b)(6); (b)(7)(C)

(b)(6);(b)(7)(C) – would you like a meeting?

Adding (b)(6);(b)(7)(C) for awareness also.

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

Director, Business Operations Division

Border Patrol & Air and Marine Program Management Office

Facilities Management and Engineering

Office of Facilities and Asset Management

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

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

Sent: Monday, November 20, 2017 8:07 PM

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

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

Subject: Cost Proposal for (b) (6)

I received the cost estimate for (b) (6) (b) (5)

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

Let me know if you want to have a quick call.

From: (b) (6)  
Sent: Monday, November 20, 2017 8:23 AM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C); (b) (6)  
Subject: Proposal LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support

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

LMI is pleased to submit the attached proposal for WO 07: Wall Replacement and RGV Gates Mid Level SME Support. (b) (5)

(b) (5)

We appreciate the opportunity to submit this proposal and look forward to working with your organization. Please do not hesitate to contact (b) (6) at (b) (6) to discuss technical-related questions, or me at (b) (6) to discuss pricing and contractual-related questions.

Thank you,

(b) (6)

Contract Administrator

7940 Jones Branch Drive, Tysons, VA 22102

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

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

From: (b)(6);(b)(7)(C)  
Sent: Wednesday, November 15, 2017 6:32 PM  
To: (b) (6); (b) (6), (b) (7)(C); (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C)  
Subject: [EXTERNAL] LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support  
Importance: High

All –

Please provide a cost estimate for the attached Work Order. If you should have any questions, your POC is (b)(6);(b)(7)(C) can be reached at (b)(6);(b)(7)(C).

ic

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

Senior Management Analyst

RE, Env. & Leasing Division (REEL)

Strategic Analysis, Inc.

Border Patrol and Air and Marine (BPAM)

Program Management Office (PMO)

Facilities Management and Engineering

Office: **(b)(6);(b)(7)(C)**

Cell: **(b)(6);(b)(7)(C)**

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

From:

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

To:

Cc:

Bcc:

Subject: Cost Proposal for (b)(6)

Date: Mon Nov 20 2017 20:07:08 EST

Attachments: image001.png  
image002.gif  
image003.gif  
image004.gif  
LMI Price Proposal WO 07.pdf  
WO 07 SOW Mid Level SME Support\_Wall Replacement\_Gates\_LMI.pdf

I received the cost estimate for (b)(6)

(b)(5)

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

Let me know if you want to have a quick call.

From: (b)(6)

Sent: Monday, November 20, 2017 8:23 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C); (b)(6)

(b)(6)

Subject: Proposal LMI 1017F00149, WO 07: Wall Replacement and RGV Gates Mid Level SME Support



Dear (b)(6);(b)(7)(C)

LMI is pleased to submit the attached proposal for WO 07: (b) (5)

(b) (5)

We appreciate the opportunity to submit this proposal and look forward to working with your organization. Please do not hesitate to contact (b) (6) at (b) (6) to discuss technical-related questions, or me at (b) (6) to discuss pricing and contractual-related questions.

Thank you,

(b) (6)

Contract Administrator

7940 Jones Branch Drive, Tysons, VA 22102

Office: (b)(6);(b)(7)(C)

Learn more at [www.lmi.org](http://www.lmi.org) or follow us on: | |

From: (b)(6);(b)(7)(C)  
Sent: Wednesday, November 15, 2017 6:32 PM  
To: (b) (6); (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C); (b)(6);(b)(7)(C)  
Subject: [EXTERNAL] LMI 1017F00149, WO 07: Wall Replacement and (b) (7)(E) Gates Mid Level SME

Support  
Importance: High

All –

Please provide a cost estimate for the attached Work Order. If you should have any questions, your POC is (b)(6);(b)(7)(C) can be reached at (b)(6);(b)(7)(C)

ic

(b)(6);(b)(7)(C)

Senior Management Analyst

RE, Env. & Leasing Division (REEL)

Strategic Analysis, Inc.

Border Patrol and Air and Marine (BPAM)

Program Management Office (PMO)

Facilities Management and Engineering

Office: (b)(6);(b)(7)(C)

Cell: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (4)



(b) (4)

**WORK ORDER  
ENVIRONMENTAL SME  
FME CONTRACT GS00F0026M  
TASK ORDER HSBP1017F00149**

**(b) (5)**

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: RE: Travel for RGV (b)(7)(E)

Date: Mon Nov 20 2017 13:24:05 EST

Attachments:

I'm trying to set up RGV (b)(7)(E) for Tuesday and looks like we need to push RGV (b)(7)(E) to another week anyhow to accommodate prior commitments from team members, will Tuesday work for you?

(b)(6);(b)(7)(C) P.E. LEED AP BD+C

Project Manager

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Monday, November 20, 2017 7:24 AM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: Travel for RGV (b)(7)(E)

OK-I'm planning to travel to RGV on Monday and depart on Thursday. My primary goals are to visit RGV (b)(7)(E), visit Laredo for a day to observe their proposed FY17 new roads and attend any RGV kickoff meetings that may occur. There are also a couple of TI projects the local BPAM CTIMR PM wants me to look at. I'll stay on the lookout for more definitive details on the kick off meetings as you know it.

(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)

From: (b)(6);(b)(7)(C)

Sent: Friday, November 17, 2017 6:05 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: Travel for RGV (b)(7)(E)

The tentative plan was to hold the rgv (b)(7)(E) meeting on Tuesday and possibly the rgv (b)(7)(E) on Wednesday -Thursday.

From: (b)(6);(b)(7)(C)

Sent: Friday, November 17, 2017 5:26:46 PM

To: (b)(6);(b)(7)(C)

Subject: RE: Travel for RGV (b)(7)(E)

(b)(6);(b)(7)(C) do you have day picked yet?

(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)

From: (b)(6);(b)(7)(C)

Sent: Friday, November 17, 2017 12:50 PM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: RE: Travel for RGV (b)(5)

(b)(6);(b)(7)(C) are you able to participate

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)  
Sent: Friday, November 17, 2017 8:03 AM  
To: (b)(6);(b)(7)(C)  
Subject: RE: Travel for RGV (b)(7)(E)

The week after Thanksgiving.

From: (b)(6);(b)(7)(C)  
Sent: Thursday, November 16, 2017 6:14:50 PM  
To: (b)(6);(b)(7)(C)  
Subject: RE: Travel for RGV (b)(7)(E)

When is the trip planned

From: (b)(6);(b)(7)(C)  
Sent: Thursday, November 16, 2017 4:38:46 PM  
To: (b)(6);(b)(7)(C)  
Subject: Travel for RGV (b)(7)(E)

(b)(6);(b)(7)(C)

(b) (5), (b) (7)(E)

I'm concerned to have a bunch of people outside of our PMO change their schedules to accommodate to just cancel the meeting.

(b)(6);(b)(7)(C) P.E. LEED AP BD+C

Project Manager

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

---

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: FW: Visit by House Natural Resource Committee - STAFFDEL TO RGV 11/20 OR 11/21

Date: Mon Nov 20 2017 11:05:32 EST

Attachments:

---

FYI – It appears the meeting already occurred this morning.

From: (b)(6);(b)(7)(C)

Sent: Monday, November 20, 2017 8:04 AM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: STAFFDEL TO (b)(7)(E) 11/20 OR 11/21

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C) informed me they held the meeting this morning. He's going to send us the meeting notes.

(b)(6);(b)(7)(C)

Let us know how we can help in these discussions.

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C) PMP, CEP  
Sr. Environmental Specialist

LMI Government Consulting

Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management and Engineering

1331 Pennsylvania Avenue, NW

Suite 1555, Mailstop 1102

Washington, DC 20229

Mobile: (b)(6);(b)(7)(C)

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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From: (b)(6);(b)(7)(C)

Sent: Monday, November 20, 2017 10:15 AM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: RE: STAFFDEL TO (b)(7)(E) 11/20 OR 11/21

Thank you (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

(b) (5)

. Do you have a copy of the Public Affairs Guidance for RGV sector that contains the talking points specific to the environmental planning at the refuge?

From: (b)(6);(b)(7)(C)

Sent: Monday, November 20, 2017 7:04 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FW: STAFFDEL TO (b)(7)(E) 11/20 OR 11/21

(b)(6);(b)(7)(C)

See (b)(6);(b)(7)(C) email below. He was able to get the info he needed from previous emails I sent to their team about NEPA (I was out on Friday). He and I have discussed this meeting this morning and they are planning to have the meeting today.

(b)(6);(b)(7)(C) please let us know if there will be a call in number.

Thanks!

(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C) PMP, CEP  
Sr. Environmental Specialist

LMI Government Consulting  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management and Engineering

1331 Pennsylvania Avenue, NW

Suite 1555, Mailstop 1102

Washington, DC 20229

Mobile: (b)(6);(b)(7)(C)

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

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From: (b)(6);(b)(7)(C)

Sent: Thursday, November 16, 2017 3:21 PM

To: (b)(6);(b)(7)(C)

Subject: FW: STAFFDEL TO (b)(7)(E) 11/20 OR 11/21

Hi (b)(6);(b)(7)(C)

Could you please send me a few bullets on NEPA so I can be prepared to brief the STAFFDEL Attorney? It's been a couple years since I've had to deal directly with NEPA and other best environmental practices. Thanks!

V/r,

(b)(6);(b)(7)(C)

Supervisory Border Patrol Agent

(b)(7)(E) Wall Project Delivery Team

Office # (b)(6);(b)(7)(C)



Gov Cell # (b)(6);(b)(7)(C)

Personal # (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Thursday, November 16, 2017 2:13 PM

To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: STAFFDEL TO (b)(7)(E) 11/20 OR 11/21

Heads up...

(b)(6);(b)(7)(C) will be reaching out to Assistant Chief (b)(6);(b)(7)(C) to hopefully schedule and gather more details for Monday, November 21st.

Visit – STAFFDEL – House Natural Resources Committee

\*Date: 11/20 or 21/2017

\*Time: TBD

\*Location: (b)(7)(E) AOR – Santa Ana; CPC

\*POC: MSS (b)(6);(b)(7)(C); SBPA (b)(6);(b)(7)(C)

Note: (b)(6) an attorney with House Natural Resources Committee is requesting a tour/briefing in (b)(7)(E) on Monday November 20th or Tuesday November 21st. Federal lands fall under the Committee's jurisdiction and (b)(6) works on NEPA issues for the Committee. (b)(6) wants to understand the federal lands areas and NEPA concerns CBP faces when operating in these areas of interest. He wants to visit the (b)(7)(E) area that has been identified for wall construction. He also wants to observe some of the facilities CBP has deployed in the region.

Respectfully,

(b)(6);(b)(7)(C)

Special Operations Supervisor

Communications Branch

RGV Sector HQ

O (b)(6);(b)(7)(C)

C: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: FW: FOR REVIEW - Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Date: Mon Nov 20 2017 10:17:05 EST

Attachments: 20171115\_MP\_TEGR\_12\_ver100.pptx  
G2.20 Mod\_Signed.pdf  
MR (b)(7)(E) FY17 Overview\_V6 with Projects.pdf  
PRD\_RGV PF Gates\_Phase -2- FINAL SIGNED.pdf  
PRD\_RGV (b)(7)(E) - FINAL SIGNED.pdf

No issues here. (b)(6);(b)(7)(C) - any issues?

(b)(6);(b)(7)(C)

Director, Business Operations Division  
Border Patrol & Air and Marine Program Management Office  
Facilities Management and Engineering  
Office of Facilities and Asset Management  
Mobile: (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Monday, November 20, 2017 10:03 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FW: FOR REVIEW - Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Importance: High

Back to the top of your email! :-)

(b)(6);(b)(7)(C)

Team Lead, Communications  
Communications and Workforce Strategy  
Business Operations Division  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management & Engineering

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

---

From: (b)(6);(b)(7)(C)

Sent: Sunday, November 19, 2017 1:56 PM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FW: FOR REVIEW - Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Importance: High

Good Afternoon,

(b)(6);(b)(7)(C), please let me know if the response for #2 and the attached documents in response to #1 &3 are approved to submit.

1.A copy of the Testing and Evaluation Plans for both the (b) (7)(E) prototypes and for the planned construction in RGV.

Attached, see below

2.GAO wants to clarify

(b) (5)

Please confirm whether this is correct.

(b)(6);(b)(7)(C) - proposed response for review:

(b) (5)

3.Is there additional documentation you could provide detailing the plans for RGV?

2 PRD's, hydrology contract, and map of RGV segments attached, see below

Thank you,

(b)(6);(b)(7)(C)

Team Lead, Communications

Communications and Workforce Strategy

Business Operations Division

Border Patrol & Air and Marine Program Management Office (BPAM PMO)

Facilities Management & Engineering

Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

---

From: (b)(6);(b)(7)(C)

Sent: Friday, November 17, 2017 2:52 PM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FOR REVIEW - Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Importance: High

Hi (b)(6);(b)(7)(C) please hold on submitting, need (b)(6);(b)(7)(C) input, and a few additional documents.

1. A copy of the Testing and Evaluation Plans for both the (b)(7)(E) prototypes and for the planned construction in RGV.

(b)(6);(b)(7)(C) - can you please provide T&E plans for the prototypes? Also, do we have T&E for RGV?

2. GAO wants to clarify (b)(5)

Please confirm whether this is correct.

(b)(6);(b)(7)(C) - proposed response for review: (b)(5)

3. Is there additional documentation you could provide detailing the plans for RGV?

2 PRD's and hydrology contracts attached.

(b)(6);(b)(7)(C) - can you please provide map of RGV segments?

(b)(6);(b)(7)(C)

Team Lead, Communications  
Communications and Workforce Strategy  
Business Operations Division  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management & Engineering  
Mobile: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)

Sent: Friday, November 17, 2017 8:52 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: FW: NEW TASK: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Importance: High

Hi (b)(6);(b)(7)(C)

Just a friendly reminder-this is due NLT 5:00 PM today 11/17! Let me know if the attachments below are what should go forward.

Thanks!

(b)(6);(b)(7)(C)

Communications Specialist, Business Operations Division  
Strategic Analysis, Inc.  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management & Engineering  
Mobile: (b)(6);(b)(7)(C)  
(b)(6);(b)(7)(C)

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---

From: (b)(6);(b)(7)(C)

Sent: Thursday, November 16, 2017 11:41 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: RE: NEW TASK: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Hi (b)(6);(b)(7)(C)

Are the attached approved for submission?

<< File: PRD\_RGV PF Gates\_Phase -2- FINAL SIGNED.pdf >> << File: PRD\_RGV- (b)(7)(C) - FINAL SIGNED.pdf >>

Thanks,

(b)(6);(b)(7)(C)

Communications Specialist, Business Operations Division  
Strategic Analysis, Inc.  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management & Engineering  
Mobile: (b)(6);(b)(7)(C)  
(b)(6);(b)(7)(C)

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

---

From: (b)(6);(b)(7)(C)

Sent: Tuesday, November 14, 2017 8:24 PM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)



Subject: RE: NEW TASK: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Thanks (b)(6);(b)(7)(C) remind me tomorrow to follow up with our folks on the response please. If (b)(6);(b)(7)(C) is OK with it, we can take a break for 15 and finalize the response tomorrow.

(b)(6);(b)(7)(C)

Chief, Portfolio Management and Analysis (PMA) Branch  
Border Patrol & Air and Marine Program Management Office  
Mobile: (b)(6);(b)(7)(C)  
Office: (b)(6);(b)(7)(C)

(b) (7)(E)

From: (b)(6);(b)(7)(C)

Sent: Tuesday, November 14, 2017 10:01 AM

To: (b)(6);(b)(7)(C)

Cc: (b)(6);(b)(7)(C)

Subject: NEW TASK: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336) DUE: 11/17 @ 5PM (Fri) LEAD: (b)(6);(b)(7)(C)

Hi (b)(6);(b)(7)(C)

(Just an official email for tracking regarding this task) GAO has some follow up questions/additional information requests from the entrance conference.

The questions are as follows:

1.A copy of the Testing and Evaluation Plans for both the (b) (7)(E) prototypes and for the planned construction in RGV.

Do we have T&E for RGV? (b)(6);(b)(7)(C) need also for prototypes

2.GAO wants to clarify whether (b) (5)

Please confirm whether this is correct.

(b) (5)

3.Is there additional documentation you could provide detailing the plans for RGV?

2 PRDs and maps and hydrology contracts

FYSA - GAO has requested that the DAL arrange initial meeting with the DHS Budget Office, PA&E Division, and CAD.

This is due NLT 5:00 PM on Friday, 11/17! (Please disregard the previous deadline (b)(6);(b)(7)(C) provided-our deadline is a bit earlier due to the fact that we have to submit to FM&E and they submit to OFAM). Left the email chain below for reference.

Thanks!

(b)(6);(b)(7)(C)

Communications Specialist, Business Operations Division  
Strategic Analysis, Inc.  
Border Patrol & Air and Marine Program Management Office (BPAM PMO)  
Facilities Management & Engineering  
Mobile: (b)(6);(b)(7)(C)  
(b)(6);(b)(7)(C)

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---

From: (b)(6);(b)(7)(C)  
Sent: Tuesday, November 14, 2017 7:52 AM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C)  
Subject: RE: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336)

Looping in FM&E/BPAM taskings. Please provide your response to OFAM Taskings by 10am on Monday 11/20.

Thank you!

(b)(6);(b)(7)(C)

Senior Task Manager  
Agile Group  
Office of Facilities and Asset Management  
U.S. Customs and Border Protection  
Mobile: (b)(6);(b)(7)(C)  
(b)(6);(b)(7)(C)

---

From: (b)(6);(b)(7)(C)  
Sent: Monday, November 13, 2017 3:54 PM  
To: (b)(6);(b)(7)(C)  
Cc: (b)(6);(b)(7)(C)  
Subject: FW: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336)  
Importance: High

Good afternoon (b)(6);(b)(7)(C)

Please see the request from PAB below. GAO has some follow up questions/additional information requests from the entrance conference for which the responses are due NLT COB Monday, November 20, 2017.

Best regards,



(b)(6);(b)(7)(C)

Task Manager  
Agile Group  
Office of Facilities and Asset Management  
U.S. Customs and Border Protection

(b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C) On Behalf Of OFAM Business Operations Program Accountability Executive Support

Sent: Monday, November 13, 2017 3:42 PM

To: OFAM-TASKINGS (b)(7)(E)

Cc: OFAM Business Operations Program Accountability Executive Support (b)(7)(E)

(b)(7)(E)

Subject: FW: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336)

Importance: High

Good afternoon,

GAO has some follow up questions/additional information requests from the entrance conference for which the responses are due NLT COB Monday, November 20, 2017.

Please assign to (b)(6);(b)(7)(C)

The questions are as follows:

1.A copy of the Testing and Evaluation Plans for both the (b)(7)(E) prototypes and for the planned construction in RGV.

2.GAO wants to clarify (b)(5)

Please confirm whether this is correct.

3.Is there additional documentation you could provide detailing the plans for RGV?

FYSA - GAO has requested that the DAL arrange initial meeting with the DHS Budget Office, PA&E Division, and CAD.

Best,

(b)(6);(b)(7)(C)

Communications  
Business Operations  
Program Accountability Branch  
Bayfirst Solutions, LLC  
6650 Telecom Dr. Indianapolis, IN 46278

Work (b)(6);(b)(7)(C)

From: (b)(6);(b)(7)(C)  
Sent: Monday, November 13, 2017 3:07 PM  
To: (b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

Subject: Priority 1 - Entrance Cnf follow-up Review of CBP's Southwest Border Wall (102336)  
Importance: High

All:

GAO has sent the following questions in regard to its review of "CBP's Southwest Border Wall," (102336). Please provide your responses to me no later than November 20th. If further internal discussion is need please let me know as soon as possible.

1.A copy of the Testing and Evaluation Plans for both the (b) (7)(E) prototypes and for the planned construction in RGV.

2.GAO wants to clarify (b) (5)

Please confirm whether this is correct.

3.Is there additional documentation you could provide detailing the plans for RGV?

FYSA - GAO has requested that the DAL arrange initial meeting with the DHS Budget Office, PA&E Division, and CAD.

(b)(6);(b)(7)(C) Component Audit Liaison  
U.S. Customs and Border Protection  
Washington, DC  
(b)(6);(b)(7)(C)

(b)(6);(b)(7)(C)

# Border Wall Mock-ups and Prototypes

## Test Event Gate Review 1/2 (TEGR-1/2)

### Systems Analysis & Evaluation Branch

#### 15 November 2017



U.S. Customs and  
Border Protection

**(b)(6);(b)(7)(C)**

Test Lead, Mock-ups and Prototypes Test  
Test and Evaluation Section  
Systems Analysis and Evaluation Branch  
Office of Acquisition, Enterprise Services

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# Agenda

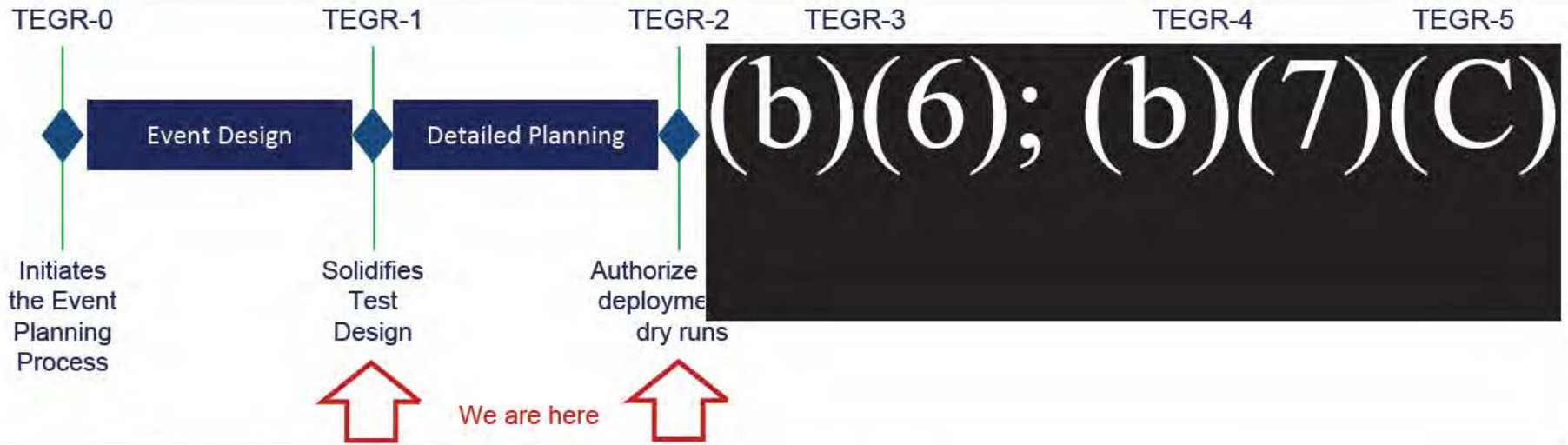
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- **TEGR Process**
- **TEGR-1/2 Entry Criteria**
- **Purpose and Objectives**
- **Test Schedule**
- **Estimated Cost**
- **Test Articles**
- **Test Strategy**
- **Test Design**
- **Test Reporting**
- **Assumptions, Limitations, and Risks**
- **Data Verification and Validation Process**
- **Test Team Support and Instrumentation**
- **Test Suspension Criteria**
- **TEGR-1/2 Exit Criteria**





# Tailored TEGR Process



➤ **TEGR-1/2 Purpose**

- ❑ To obtain consensus from all stakeholders on the test design and provide a status of test readiness

➤ **Focus of TEGR-1/2**

- ❑ Test Requirements
- ❑ Initial Test Readiness
- ❑ Test Documentation
- ❑ Test Design
- ❑ Data Collection Process
- ❑ Cost and Schedule

➤ **Expected Result of TEGR-1/2**

- ❑ Memorandum signed by the stakeholders indicating consensus on test design and authorization to travel and execute dry runs



# TEGR-1/2 Entry/Exit Criteria

---

## ➤ TEGR-1/2 Tailored Entrance Criteria

- Draft Test Plan
- Draft Test Procedures
- Test schedule
- Event cost estimate
- System Under Test documented
- Test logistics finalized

## ➤ TEGR-1/2 Tailored Exit Criteria

- Consensus approval of TEGR-1/2 by stakeholders
- TEGR-1/2 meeting minutes with action items



# Purpose and Objectives

---

## ➤ Purpose

- ❑ To provide input to the Border Wall design specification team

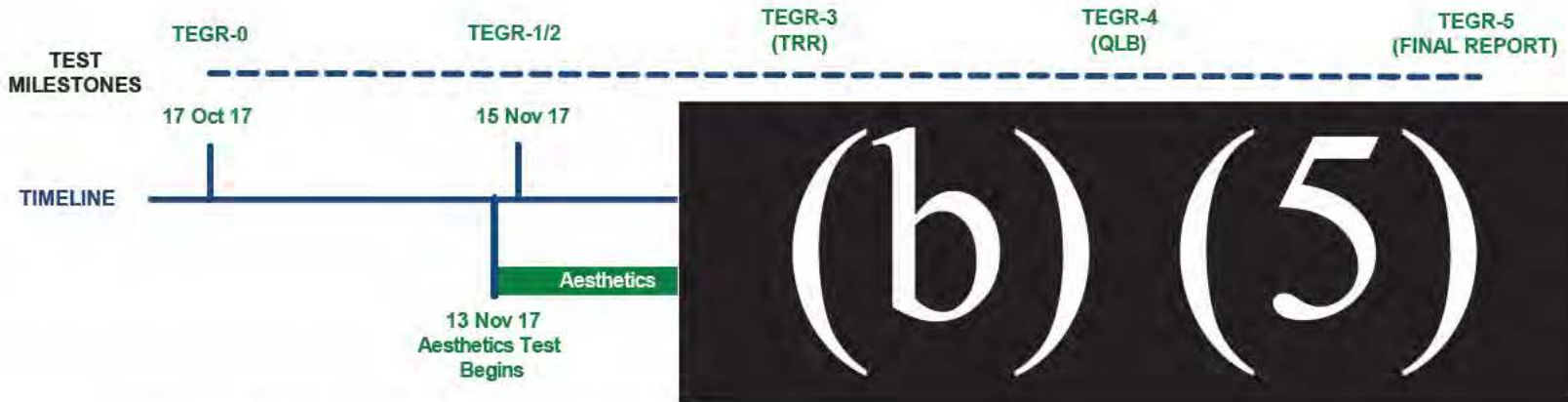
## ➤ Objectives

- ❑ **TO 1:** To characterize the performance of the Solid Concrete Wall Mock-ups and Prototypes against the Threshold and Objective requirements in the Solid Concrete Border Wall Design/Build IDIQ Contract C.3.1 Proposal Border Wall Design Considerations
- ❑ **TO 2:** To characterize the performance of the Other Border Wall Mock-ups and Prototypes against the Threshold and Objective requirements in the Border Wall Design/Build IDIQ Contract Section C.3.1 Proposal Border Wall Design Considerations
- ❑ **TO 3:** To provide stakeholder and subject matter expert feedback on the Border Wall Mock-ups and Prototypes





# Test Schedule



Date	Description
10/17/17	TEGR-0 brief; test planning kick-off
10/24/17 – 10/26/17	Constructability Test Case and site survey
11/13/17 – 12/22/17	Aesthetics Paired Comparison Test (in DC area and San Diego)
11/15/17 – 11/16/17	On-site Test Design Review
11/15/17	TEGR-1/2 brief; technical test design review and initial test readiness review
11/27/17	<b>Redacted Area:</b> (b) (5)
11/28/17 – 12/1/2017	
12/1/2017	
12/4/2017 – 12/21/17	
1/3/18	
2/5/18	

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# Test Execution Schedule

- Testing executed Mon-Fri, weekends are off to align with Border Patrol schedule
- Testing ~10 hours/day, daylight hours only
- Contingency days allow for weather, VIP visits, and unforeseen delays
- Test may conclude earlier than 12/21 if contingency days are not used

Border Wall Mockup and Prototype Test Schedule																												
Activity Time	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Mon	Tues	Wed	Thur	Fri		
	27-Nov	28-Nov	29-Nov	30-Nov	1-Dec	2-Dec	3-Dec	4-Dec	5-Dec	6-Dec	7-Dec	8-Dec	9-Dec	10-Dec	11-Dec	12-Dec	13-Dec	14-Dec	15-Dec	16-Dec	17-Dec	18-Dec	19-Dec	20-Dec	21-Dec	22-Dec		
Morning	(b) (5), (b) (7)(E)																											
Noon																												
Afternoon																												
Morning																												
Noon																												
Afternoon																												



# Estimated Cost

Support Provided	Organization	People	Estimated Cost
Integrated Test Team On-Site Visit	TEB, OA and LSOTA, OS	(b)(6); (b)(7)(C); (b)(7)(E)	(b) (5)
Integrated Test Team Test Event Support	TEB, OA and LSOTA, OS		
Structural Design SME Support	ERDC		
Design Review Team	USACE		
(b) (7)(E)	USBP		
	USBP BORTAC Tactical Unit		
	Special Forces Group 7th Group SOCOM		
	NA	NA	
Grand Total			



## Test Articles (Prototypes)

(b) (7)(E)





# Test Articles (Mock-ups)

(b) (7)(E)



## Mock-ups and Prototypes Test Strategy



# Mock-ups and Prototypes Test Strategies

## ➤ Test



## ➤ Inspection

- ❑ **Constructability** – Provide characterization statement from the OFAM construction experts that observed the prototype construction

## ➤ Analysis

- ❑ **Design Review** – Provide characterization statement from Design Review Board consisting of Army Corps of Engineers, Design Specification Team, and OFAM representatives of the full design package



# Solid Concrete Wall Requirements and Test Strategies

Objective Number	Requirement	Test Strategy
	(b) (7) (E)	





# Other Border Wall Requirement and Test Strategies

Objective Number	Requirement	Test Strategy
	(b) (7) (E)	



## Mock-ups and Prototypes Test Designs



# Test Case: Mock-up (b) (7)(E)

Solid Concrete Wall	Other Border Wall	Requirement
---------------------	-------------------	-------------

(b) (7)(E)



Mock-up (b) (7)(E)

(b) (7)(E)



# Mock-up **(b) (7)(E)** Test Procedures Summary

**(b) (7)(E)**



# Test Case: Prototype (b) (7)(E)

Solid Concrete Wall	Other Border Wall	Requirement
---------------------	-------------------	-------------

(b) (7)(E)



Prototype

(b) (7)(E)

(b) (7)(E)





Prototype

(b) (7)(E)

(b) (7)(E)





# Aesthetics Paired Comparison Test

Solid Concrete Wall	Other Border Wall	Requirement
---------------------	-------------------	-------------

(b) (7) (E)



# Test Case: Constructability

Solid Concrete Wall	Other Border Wall	Requirement
---------------------	-------------------	-------------

(b) (7)(E)



# Constructability

(b) (7)(E)



# Test Case: Design Review

Solid Concrete Wall	Other Border Wall	Requirement
---------------------	-------------------	-------------

(b) (7) (E)



# Design Review

(b) (7)(E)

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# Test Reporting

(b) (7)(E)





# Assumptions

**(b) (5), (b) (7)(E)**



# Limitations

(b) (7) (E)





## Risks

(b) (5), (b) (7)(E)



# Data Verification and Validation Process

## ➤ **Performed by:**

- Data Collector
- Data Manager
- Test Execution Analyst
- Test Lead/Director

## ➤ **V&V Activities**

- Confirm completeness of data forms
- Confirm format of data elements
- Tracking of test procedure results to the requirements and test objectives

## ➤ **Key data elements for V&V**

- Data forms
- Recorded Video



# Test Suspension Criteria

---

- **Safety concerns due to weather or operational activity (per direction from USBP)**
- **Deviations to the test plan as described in test plan (minor, moderate, major)**
- **Operability and safety of the border wall mock-ups and prototypes**



# Training Status

---

- **All test team members will be trained on-site during the test preparation period 28 November to 1 December 2017**



# Test Safety

(b) (7)(E)

## ➤ Plan Coverage:

- First Aid and Treatment
- Personal Protective Equipment
- Fall Prevention and Protection
- Electrical Safety
- (b) (7)(E)
- (b) (7)(E)
- Fire Protection and Prevention
- Materials Handling, Storage, Use, and Disposal
- Work Area Illumination and Cleanliness
- Risk



# TEGR-1/2 Exit Criteria

---

- **Consensus approval of TEGR-1/2 by stakeholders; program manager, user representative, and OA systems engineering**
  
- **Memorandum signed by the stakeholders providing concurrence on the test design and authorization to travel and execute dry runs**



**Questions?**

**Actions?**



(b) (5)



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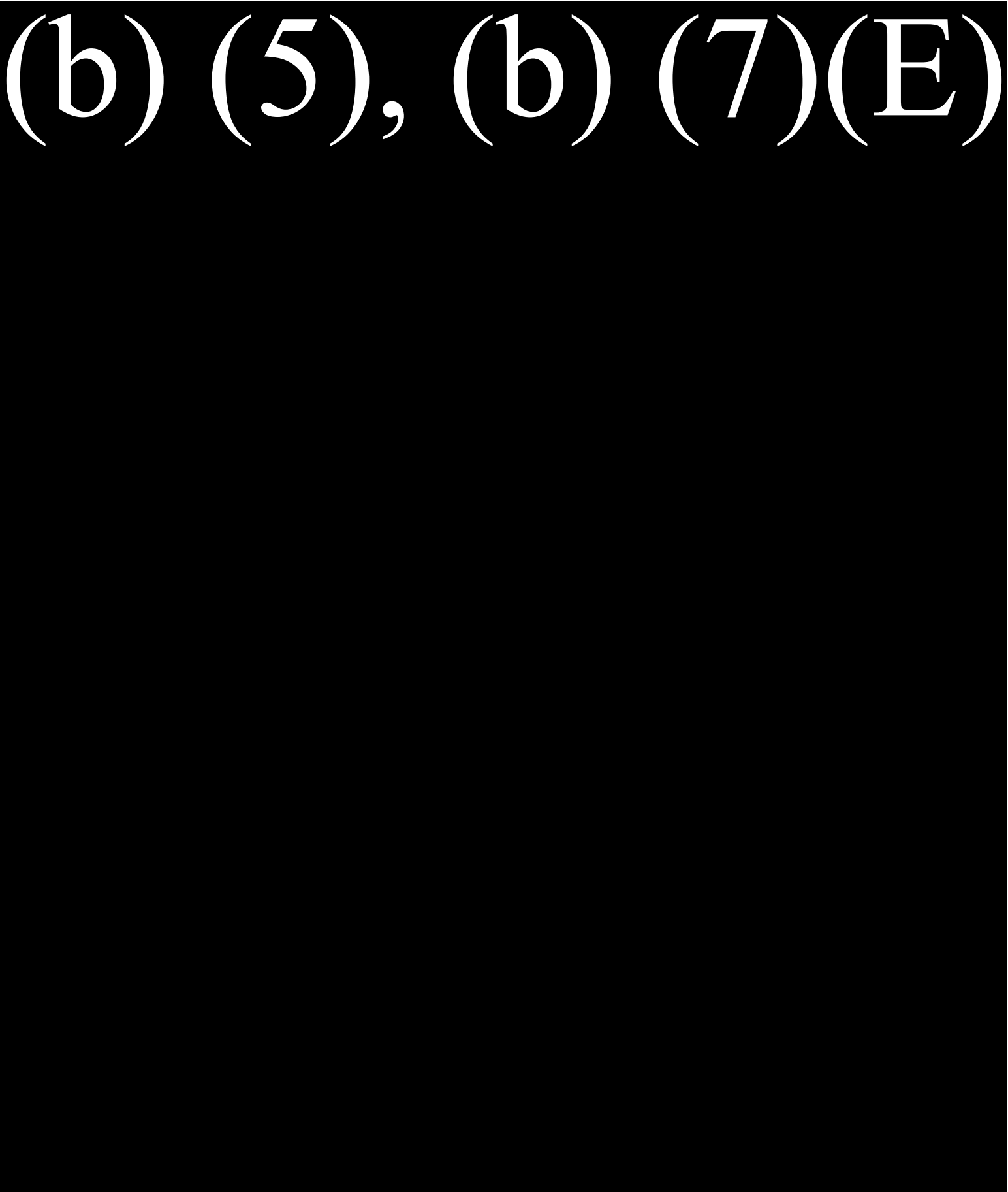
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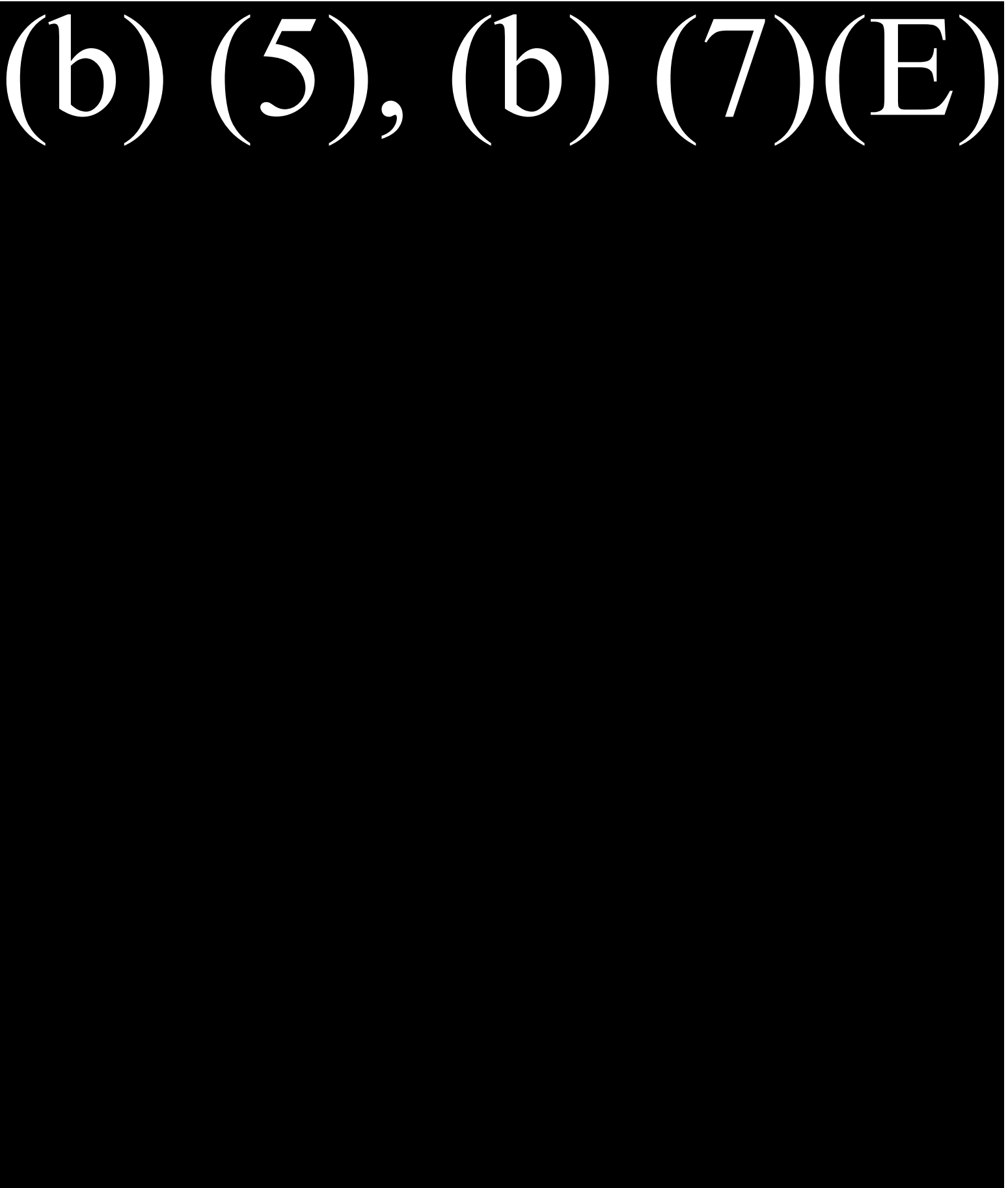
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Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

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Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

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Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

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Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (5)

**A-E TASK ORDER - STATEMENT OF WORK**

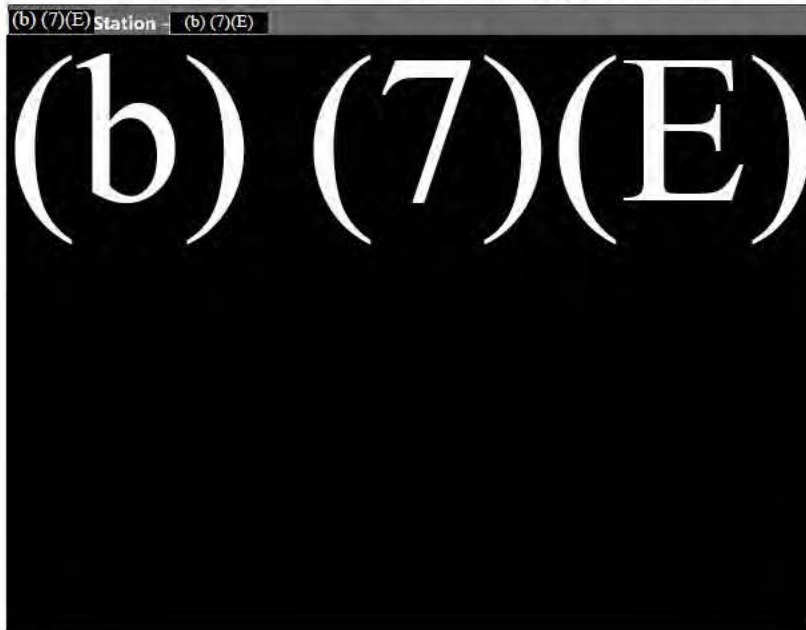
Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

**(b) (5), (b) (7)(E)**



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,



**A-E TASK ORDER - STATEMENT OF WORK**

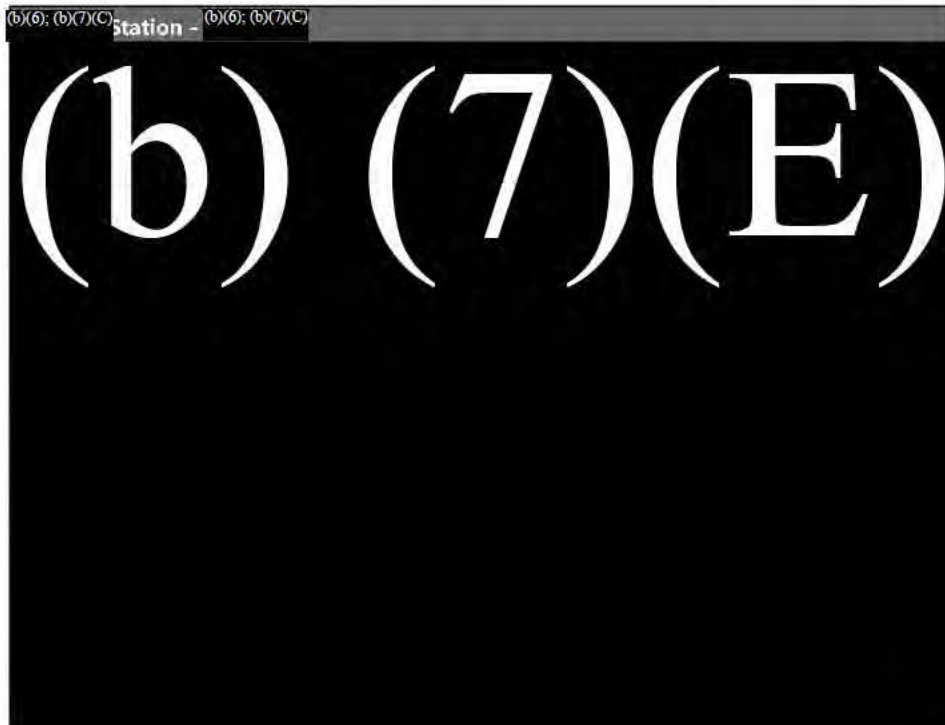
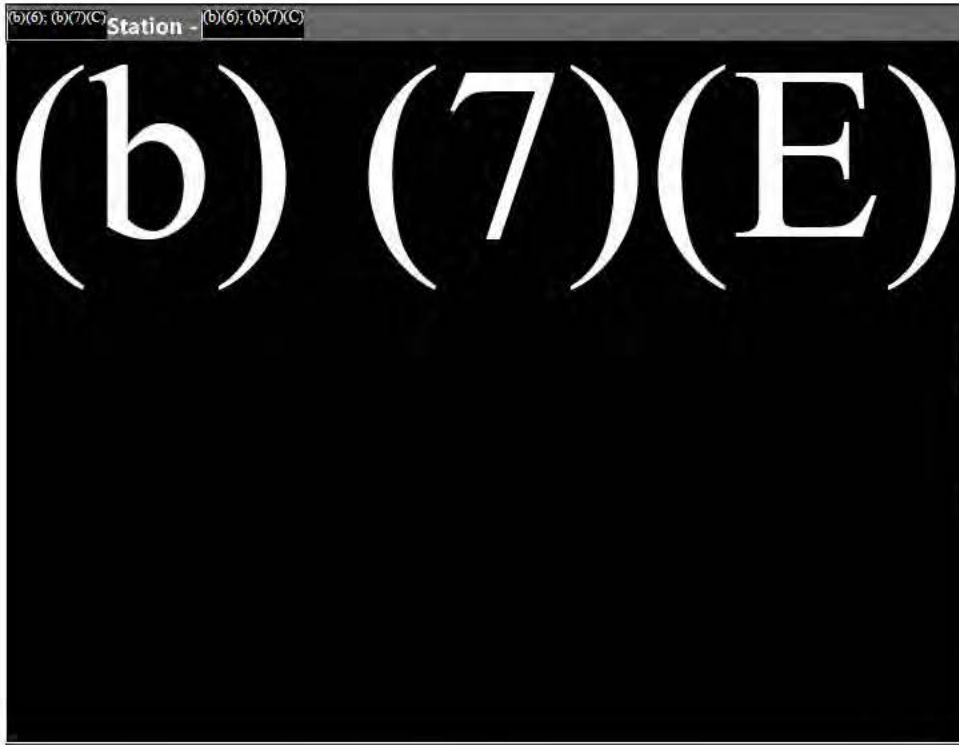
Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b) (7)(E) Station - (b) (7)(E)  
**(b) (7)(E)**

(b) (7)(E) Station - (b) (7)(E)  
**(b) (7)(E)**

**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

(b)(6); (b)(7)(C) Station - (b)(6); (b)(7)(C)  
**(b) (7) (E)**

(b)(6); (b)(7)(C) Station - (b)(6); (b)(7)(C)  
**(b) (7) (E)**

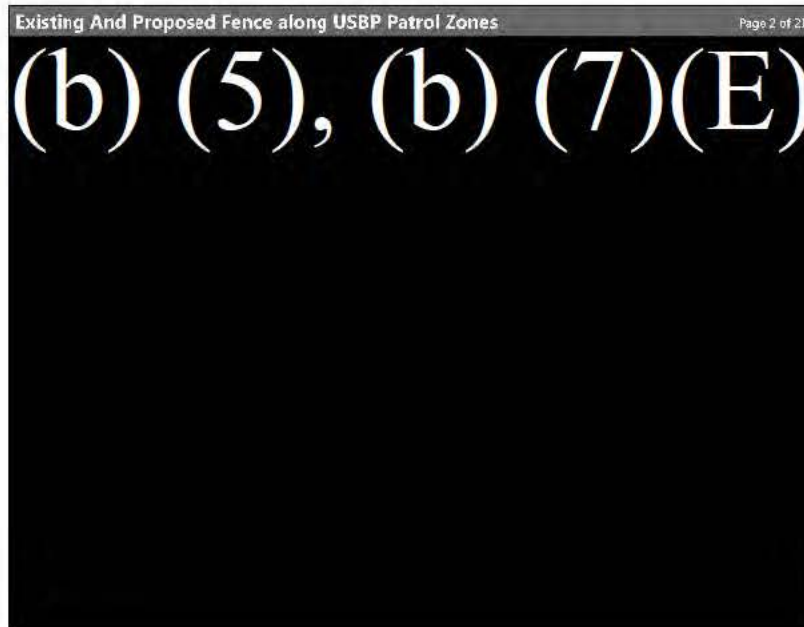
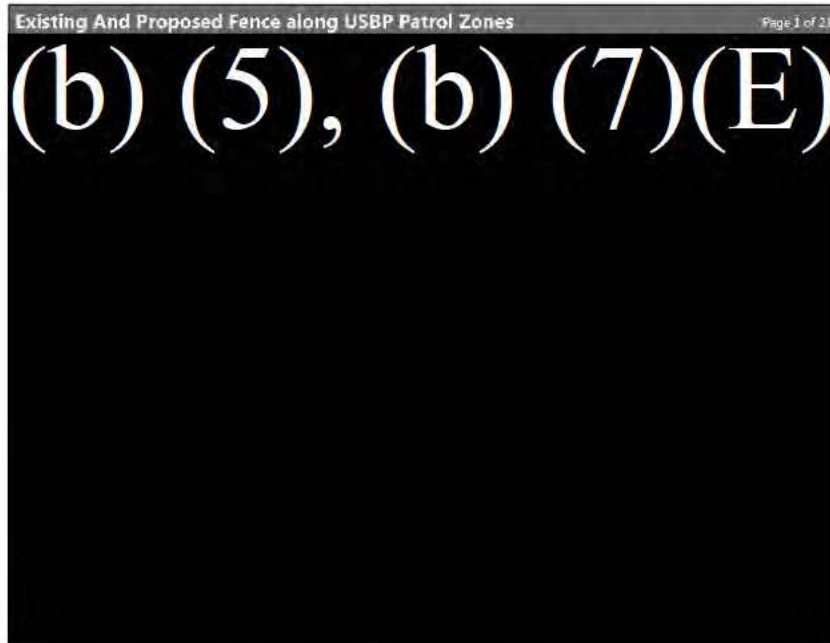


**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

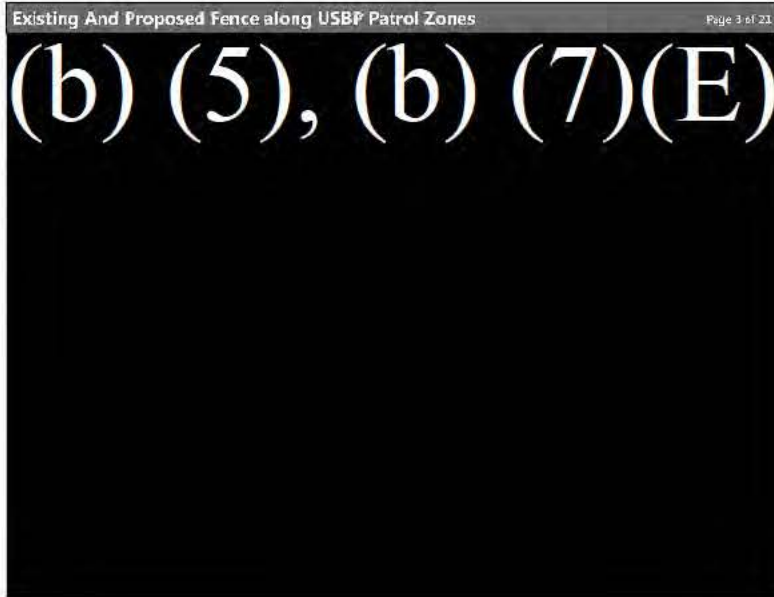
**Appendix B**

**SDC BIS Primary Fence Replacement Map (~14 miles)**

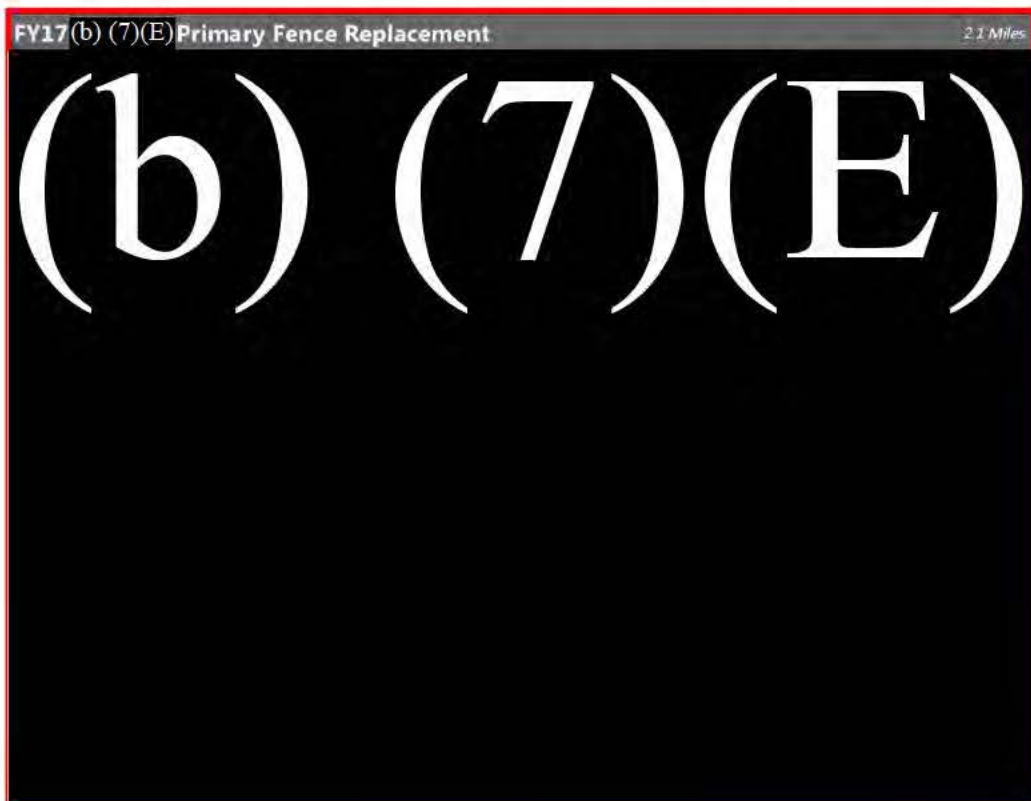


**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,



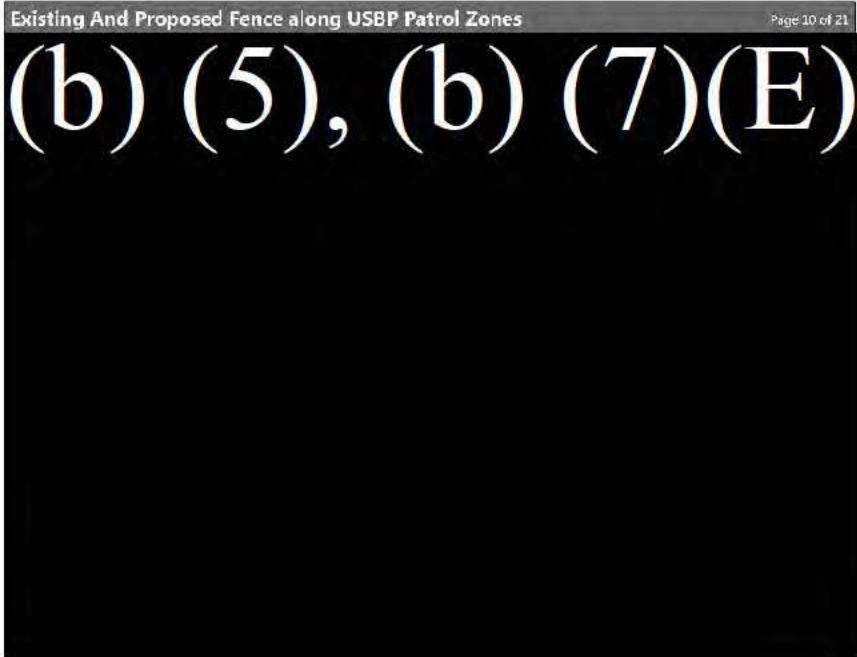
**(b) (7)(E) Primary Fence Replacement Map (b) (7)(E) miles)**



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

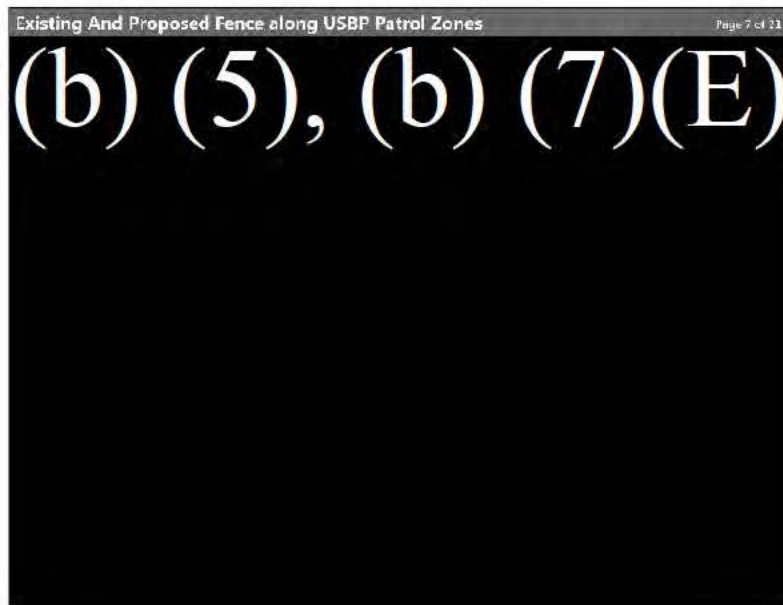
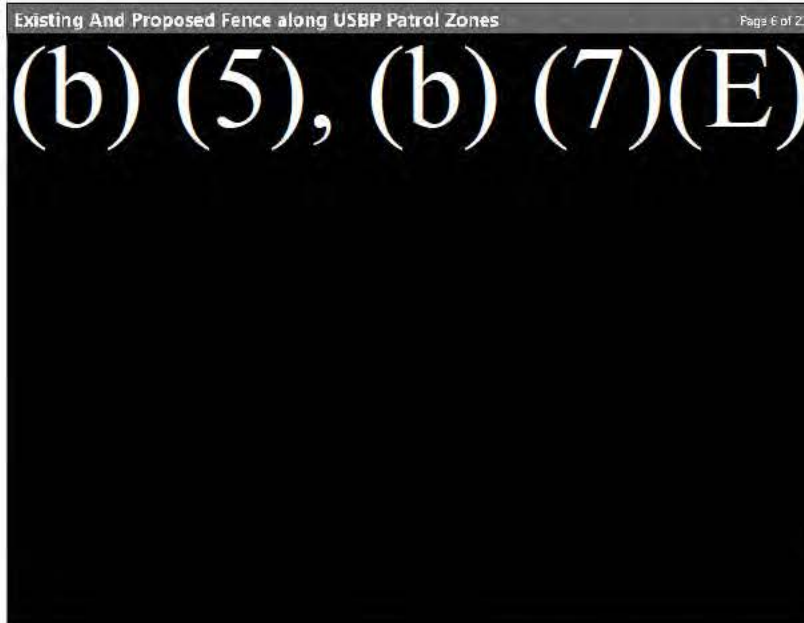
**(b) (7)(E)** Primary Fence Replacement Map **(b) (7)(E)** miles)



**A-E TASK ORDER - STATEMENT OF WORK**

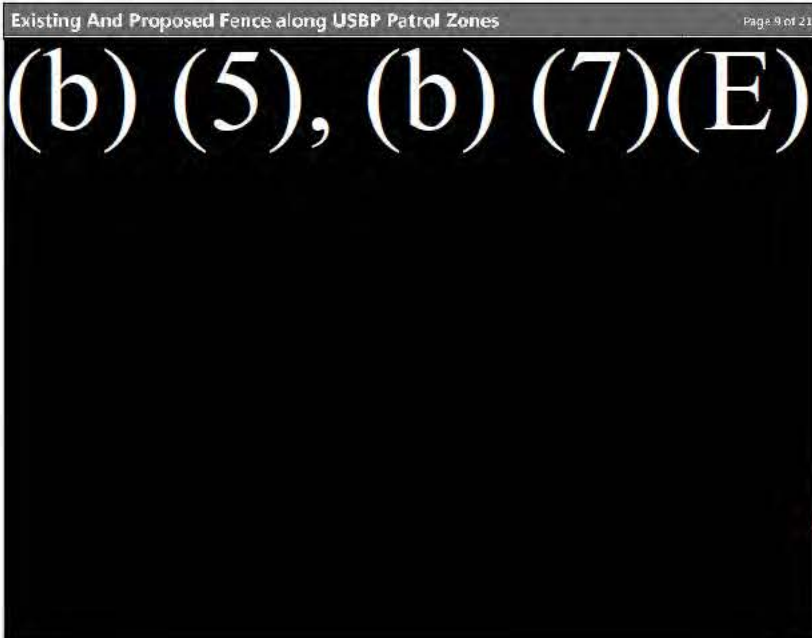
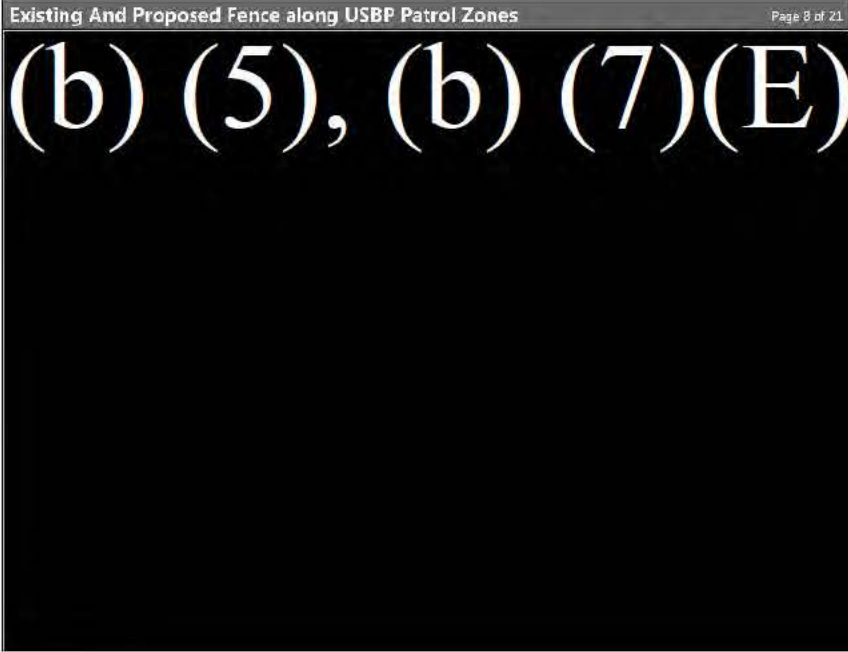
Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

**(b) (7)(E) Vehicle Fence to Primary Fence Replacement Map (b) (7)(E) miles)**



**A-E TASK ORDER - STATEMENT OF WORK**

Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

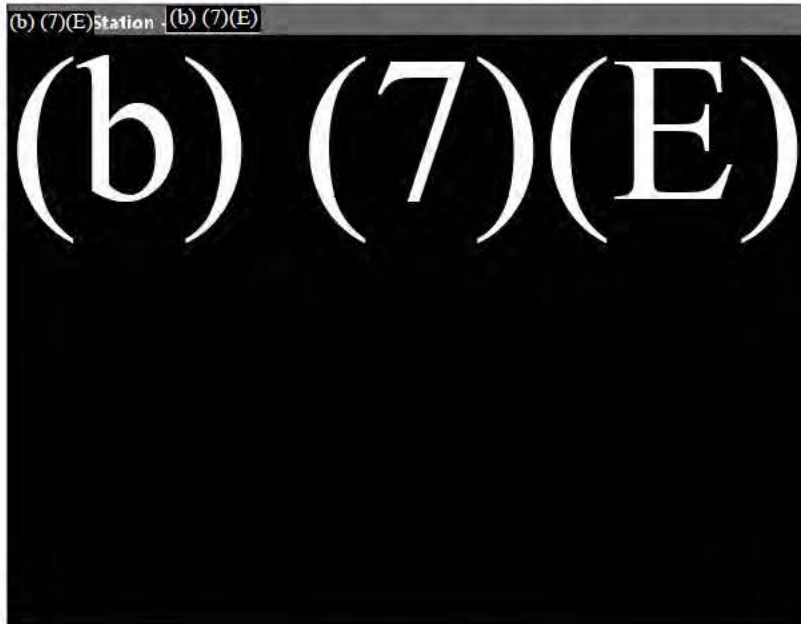


**A-E TASK ORDER - STATEMENT OF WORK**

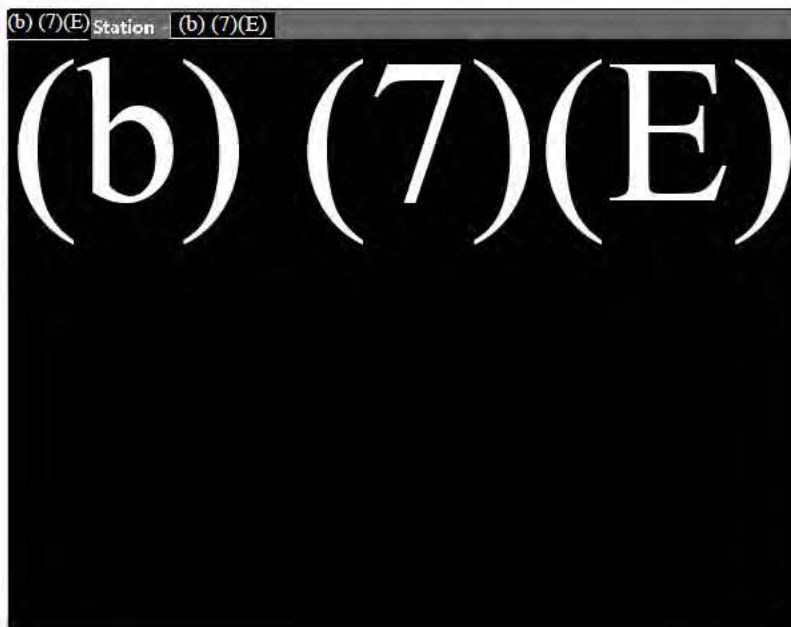
Task Order under Contract No. W9126G-15-D-0009  
Architect and Engineer Services for the Design of Floodwall,

**Appendix C**

RGV<sup>(b) (7)(E)</sup> & RGV<sup>(b) (7)(E)</sup> Map



**RGV-012 MAP**



RGV-MAP

(b) (7)(E)Station - (b) (7)(E)

(b) (7)(E)

(b) (5)



(b) (5)







(b) (5)

# RGV Proposed Barrier


(b) (5), (b) (7)(E)

## LEGEND


### Proposed Project

-  RGV Project (b)(7)(E)
-  RGV Project
-  RGV Project
-  RGV Project

### Other Proposed

 Proposed No-Levee

### Existing

 Pedestrian

### Base Map

-  US 115th Congressional
-  USBP Station

*If sheet measures less than 11x17" it is a reduced print  
Reduce scale accordingly.*

1 in = 6.75 mi

1:427,920

(b)(7)(E)

**Michael Baker**  
INTERNATIONAL

**WARNING:** This document is **FOR OFFICIAL USE ONLY (FOUO)**. It contains information that may be exempt from public release under the Freedom of Information Act (5 U.S.C. 552). It is to be controlled, stored, handled, transmitted, distributed, and disposed of in accordance with DHS policy relating to FOUO information and is not to be released to the public or other personnel who do not have a valid "need-to-know" without prior approval of an authorized DHS official.

**Border Patrol and Air & Marine Program Management Office  
Project Requirements Document**

<b>PROJECT SUMMARY</b>	
<b>Project Name:</b>	NC RGV RGV Construct PF/VF Gates
<b>FM&amp;E Project #:</b>	ECNC-2607
<b>Program:</b>	Tactical Infrastructure
<b>Project Category:</b>	Major Construction
<b>Servicing Agency:</b>	USACE
<b>Location of the work to be performed:</b>	Rio Grande Valley Sector – Ref Exhibit A (summarizing gates by PF225 Segment) and Exhibit B (map depicting where Phase-2 Gates are located)
<b>Procurement Method:</b>	IAA
<b>Proposed contract type(s):</b>	Firm Fixed Price, Design Build
<b>Initial Cost Estimate:</b>	<b>(b) (5)</b>
<b>Total Risk Estimate</b>	
<b>Planned Start Date:</b>	
<b>Planned End Date:</b>	

**Points of Contact (POC) and Roles**

<b>BPAM PMO POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b)(6);(b)(7)(C)</b>	BPAM PMO Project Manager
	BPAM PMO Design Lead
	BPAM PMO Project Analyst
	BPAM PMO Real Estate Lead
	BPAM PMO Environmental Lead
	BPAM PMO Communications Lead
<b>Service Provider POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b) (6)</b>	USACE Program Manager
	USACE Project Manager
	USACE Real Estate Lead
<b>Business Partner POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b)(6);(b)(7)(C)</b>	USBP Headquarters, Tactical Infrastructure Director
	USBP Field Contact, TI Coordinator, RGV Sector

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5), (b) (7)(E)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5), (b) (7)(E)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)



Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5), (b) (7)(E)



Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

(b) (5)

Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

**CONCURRENCE & APPROVAL: Business Partner Mission Needs**

Concurrence:

\_\_\_\_\_  
(b)(6);(b)(7)(C), Chief Patrol Agent  
US Border Patrol, Rio Grande Valley Sector

\_\_\_\_\_  
Date

Concurrence:

\_\_\_\_\_  
(b)(6);(b)(7)(C) Chief Patrol Agent  
US Border Patrol, Acting Chief, Law Enforcement and Operations Directorate

\_\_\_\_\_  
Date

**APPROVAL: Financial**

\_\_\_\_\_  
(b)(6); (b)(7)(C)

(b)(6);(b)(7)(C) Director, Business Operations Division  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Constructability**

\_\_\_\_\_  
(b)(6); (b)(7)(C)

(b)(6) Branch Chief, Tactical Infrastructure  
USACE, ECSO

\_\_\_\_\_  
Date

Concurrence:

(b)(6);(b)(7)(C) (b)(6); (b)(7)(C)  
(affiliate)

(b)(6);(b)(7)(C) Chief Engineer  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Real Estate & Environmental**

\_\_\_\_\_  
(b)(6);(b)(7)(C) (b)(6); (b)(7)(C)

(b)(6);(b)(7)(C) Branch Chief  
BPAM PMO, Environmental and Real Estate Branch

\_\_\_\_\_  
Date

**PROJECT APPROVAL**

\_\_\_\_\_  
(b)(6);(b)(7)(C) (b)(6); (b)(7)(C)

(b)(6);(b)(7)(C) Program Manager  
BPAM PMO, Wall Program

\_\_\_\_\_  
07/28/2017

\_\_\_\_\_  
Date

**Border Patrol and Air & Marine Program Management Office  
Project Requirements Document**

**CONCURRENCE & APPROVAL: Business Partner Mission Needs**

**APPROVAL:**

(b)(6);(b)(7)(C)

\_\_\_\_\_  
Associate Chief  
U.S. Border Patrol Headquarters, ORMD

9/12/17  
\_\_\_\_\_  
Date

**APPROVAL: Financial**

\_\_\_\_\_  
(b)(6);(b)(7)(C) Director, Business Operations Division  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Constructability**

\_\_\_\_\_  
(b) (6) Branch Chief, Tactical Infrastructure  
USACE, ECSO

\_\_\_\_\_  
Date

**Concurrence:**

\_\_\_\_\_  
(b)(6);(b)(7)(C) Chief Engineer  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Real Estate & Environmental**

\_\_\_\_\_  
(b)(6);(b)(7)(C) Branch Chief  
BPAM PMO, Environmental and Real Estate Branch

\_\_\_\_\_  
Date

**PROJECT APPROVAL**

\_\_\_\_\_  
(b)(6);(b)(7)(C) Program Manager  
BPAM PMO, Wall Program

\_\_\_\_\_  
Date



Border Patrol and Air & Marine Program Management Office  
Project Requirements Document

**CONCURRENCE & APPROVAL: Business Partner Mission Needs**

Concurrence:

(b)(6);(b)(7)(C)

9/14/17

(b)(6);(b)(7)(C), Chief Patrol Agent  
US Border Patrol, Rio Grande Valley Sector

Date

Concurrence:

(b)(6);(b)(7)(C) Chief Patrol Agent  
US Border Patrol, Acting Chief, Law Enforcement and Operations Directorate

Date

**APPROVAL: Financial**

(b)(6);(b)(7)(C) Director, Business Operations Division  
BPAM PMO

Date

**APPROVAL: Constructability**

(b)(6) Branch Chief, Tactical Infrastructure  
USACE, ECSSO

Date

Concurrence:

(b)(6);(b)(7)(C) Chief Engineer  
BPAM PMO

Date

**APPROVAL: Real Estate & Environmental**

(b)(6);(b)(7)(C) Branch Chief  
BPAM PMO, Environmental and Real Estate Branch

Date

**PROJECT APPROVAL**

(b)(6);(b)(7)(C) Program Manager  
BPAM PMO, Wall Program

Date

**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

<b>PROJECT SUMMARY</b>	
<b>Project Name:</b>	Border Barrier System, RGV (b) (7)(E)
<b>FM&amp;E Project #:</b>	VAWC-RP2006013-A
<b>Program:</b>	Tactical Infrastructure
<b>Project Category:</b>	Major Construction
<b>Servicing Agency:</b>	USACE
<b>Location of the work to be performed:</b>	Rio Grande Valley Sector, Weslaco Station
<b>Procurement Method:</b>	IAA
<b>Proposed contract type(s):</b>	Design Bid Build
<b>Project Length</b>	<b>(b) (5), (b) (7)(E)</b>
<b>Initial Cost Estimate:</b>	
<b>Total Risk Estimate:</b>	
<b>Planned Start Date:</b>	
<b>Planned End Date:</b>	
<b>Planned End Date:</b>	

**Points of Contact (POC) and Roles**

<b>BPAM PMO POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b)(6);(b)(7)(C)</b>	BPAM PMO Project Manager
	BPAM PMO Project Analyst
	BPAM Design Lead
	BPAM PMO Real Estate Lead
	BPAM PMO Environmental Lead
<b>Service Provider POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b) (6)</b>	USACE Project Manager (Galveston District)
	USACE Program Manager
	USACE Real Estate Lead
<b>USBP POC</b>	
<b>Name</b>	<b>Role</b>
<b>(b)(6);(b)(7)(C)</b>	USBP Field Contact (Rio Grande Valley Assistant Chief Patrol Agent: Technology, TI, and TACCOM)
	USBP Field Contact (Rio Grande Valley Sector)

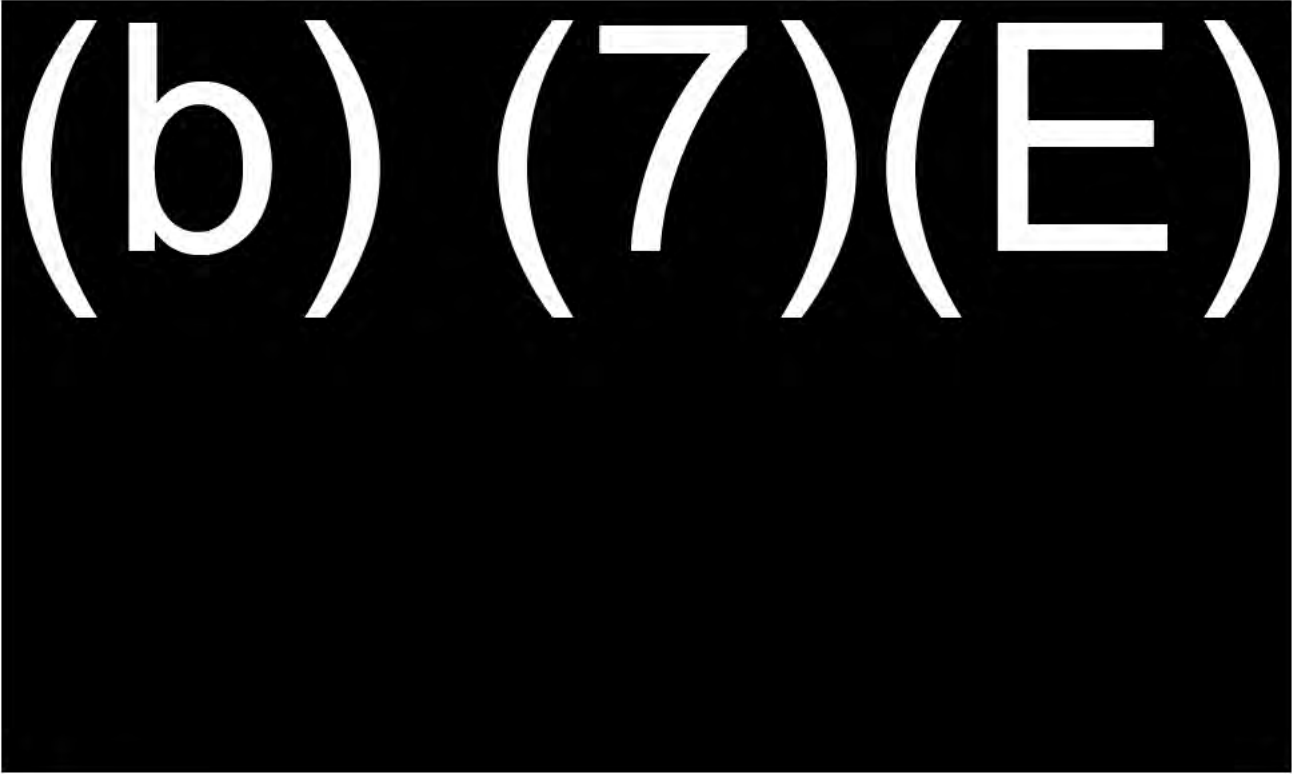
**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

(b) (5)

**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

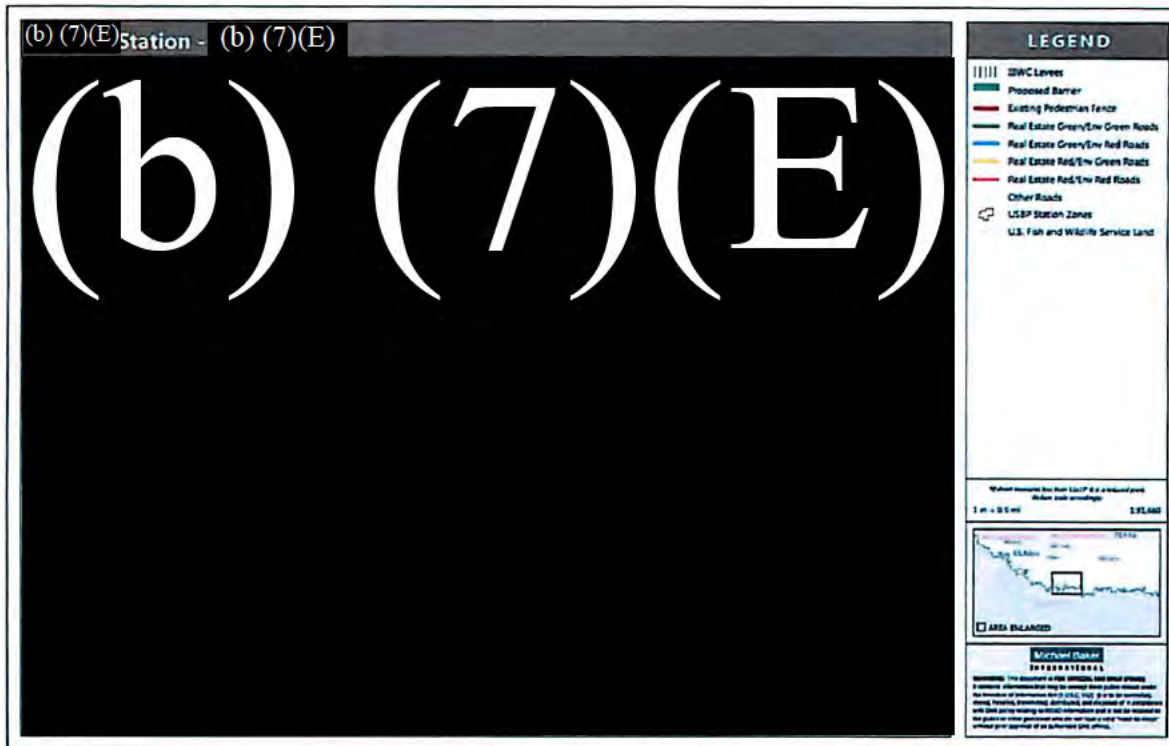
(b) (5)

Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document





Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document



Project Map: Yellow Highlight is the project area

Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document

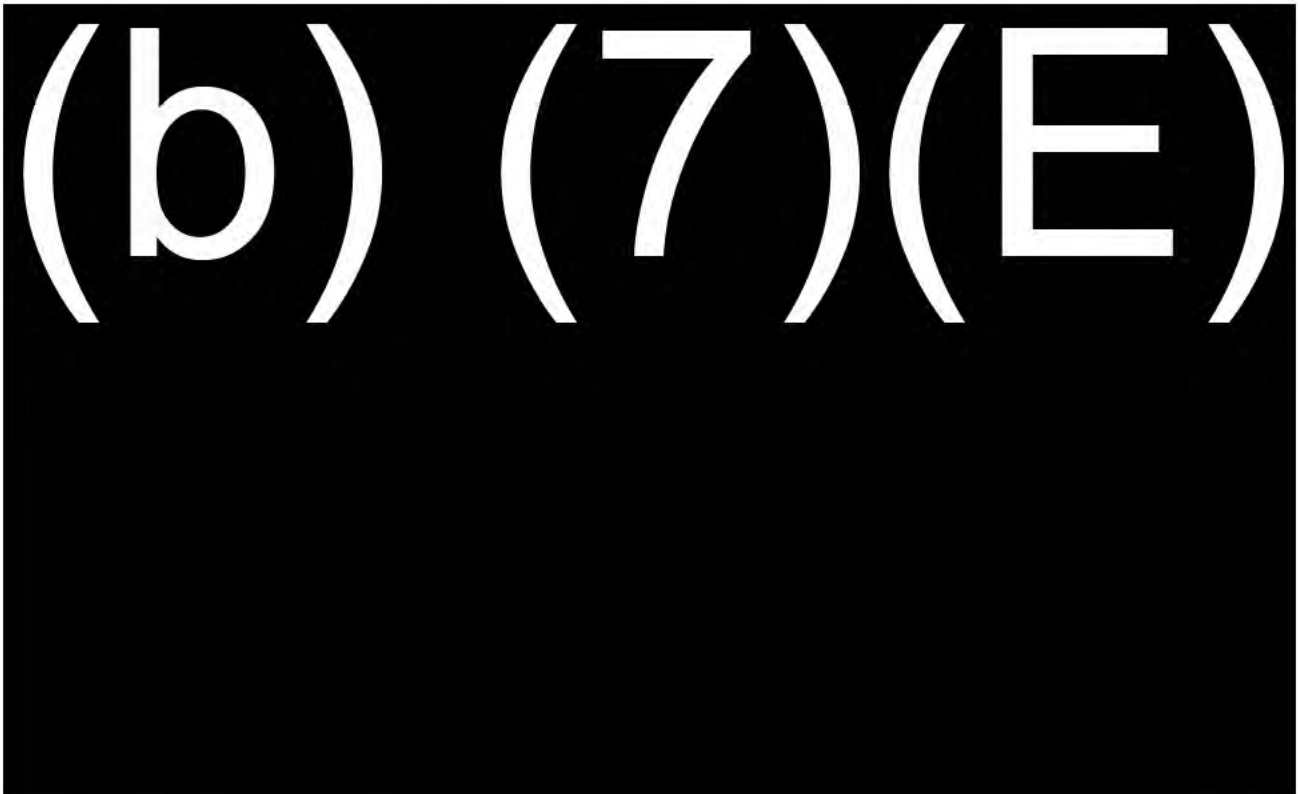
(b) (7) (E)

**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

(b) (5)



Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document



**Environmental**

CBP will seek a waiver of environmental laws to be issued by the Secretary of the Department of Homeland Security in order to execute this project within the required timeframes. Therefore, the environmental planning work to be completed by the BPAM Environmental Branch would be similar with past wall construction efforts completed under a waiver. The BPAM Environmental Branch will coordinate with the appropriate stakeholders (e.g. DOI, USFWS, state, and local agencies) in conjunction with the overall CBP outreach program to identify sensitive areas or areas of concern within the project area and recommended mitigation. Surveys for cultural, biological, and natural resources will be conducted to identify potential impacts and best management practices (BMPs) to be implemented during construction. An Environmental Stewardship Plan (ESP) covering a specific wall segment or the sector will be prepared.

The Environmental Branch will provide oversight of BMP implementation during construction. Following construction, a survey of final site disturbance will be completed to determine actual environmental impacts and any needed mitigation. Mitigation and restoration efforts will be conducted as separate environmental projects for each wall segment.

**Miscellaneous: Approvals, Permitting, Interrelated Projects, Etc.**

U.S. International Boundary Water Commission's (IBWC) review and concurrence on barrier type and location.

Border Patrol has a number of technology programs (RVSS, TARS, etc.) that will need to be coordinated with this effort.

U.S. Fish & Wildlife Service coordination relative to the Santa Ana National Wildlife Refuge.

Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document

(b) (5)

**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

**(b) (5), (b) (7)(E)**

**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

**CONCURRENCE & APPROVAL: Business Partner Mission Needs**

**Concurrence:**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Chief  
US Border Patrol, Rio Grande Valley Sector

\_\_\_\_\_  
Date

**Approval:**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Chief  
US Border Patrol, Law Enforcement and Operations Directorate

\_\_\_\_\_  
Date

**APPROVAL: Financial**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** **(b) (6), (b) (7)(C)**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Director, Business Operations Division (A)  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Constructability**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** **(b) (6), (b) (7)(C)**  
**(b) (6), (b) (7)(C)**

\_\_\_\_\_  
**(b) (6)** Branch Chief, Tactical Infrastructure  
USACE, ECSO

\_\_\_\_\_  
Date

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** **(b) (6), (b) (7)(C)**  
**(affiliate)**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Chief Engineer  
BPAM PMO

\_\_\_\_\_  
Date

**APPROVAL: Real Estate & Environmental**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Branch Chief  
BPAM PMO, Environmental and Real Estate Branch

\_\_\_\_\_  
Date

**PROJECT APPROVAL**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** **(b) (6), (b) (7)(C)**

**07/28/2017**

\_\_\_\_\_  
**(b)(6);(b)(7)(C)** Program Manager  
BPAM PMO, Wall Program

\_\_\_\_\_  
Date

\_\_\_\_\_  
*Border Barrier System, (b) (7)(E)*  
**(b) (7)(E)**

*Page 10 of 10  
Pre-Decisional  
~~For Official Use Only~~ (FOUO)*

*Created: 04/06/2017  
Last Updated: 07/14/2017*



**Border Patrol Facilities and Tactical Infrastructure & Air and Marine PMO  
Wall Program - Project Requirements Document**

**CONCURRENCE & APPROVAL: Business Partner Mission Needs**

Concurrence (b)(6);(b)(7)(C)

9/13/17  
Date

(b)(6);(b)(7)(C) Chief  
US Border Patrol, Rio Grande Valley Sector

**Approval:**

(b)(6);(b)(7)(C) Chief  
US Border Patrol, Law Enforcement and Operations Directorate

Date

**APPROVAL: Financial**

(b)(6);(b)(7)(C) Director, Business Operations Division (A)  
BPAM PMO

Date

**APPROVAL: Constructability**

(b) (6) Branch Chief, Tactical Infrastructure  
USACE, ECSO

Date

**Concurrence:**

(b)(6);(b)(7)(C) Chief Engineer  
BPAM PMO

Date

**APPROVAL: Real Estate & Environmental**

(b)(6);(b)(7)(C) Branch Chief  
BPAM PMO, Environmental and Real Estate Branch

Date

**PROJECT APPROVAL**

(b)(6);(b)(7)(C) Program Manager  
BPAM PMO, Wall Program

Date

Border Barrier System, (b) (7)(E)  
(b) (7)(E)

---

From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject:

CFIP Prioritization

Date:

Thu Nov 16 2017 10:15:34 EST

Attachments:

FY 2020-24 CFIP Prioritization Discussion FINAL.pptx

CWEmbed1.pdf

CWEmbed2.unknown

CWEmbed3.unknown

FY2020-24 CFIP Grading Sheet v4.xlsx

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Updated slide deck attached.

<<FY2020-24 CFIP Grading Sheet v4.xlsx>> <<FY 2020-24 CFIP Prioritization Discussion FINAL.

(b) (5)

(b) (5)



U.S. Customs and  
Border Protection



BW23 FOIA CBP 009964





# Why develop a CFIP?

## Objective:

**Congress, GAO and OMB are requesting capital investment strategies for the real property portfolio**

**DHS is planning to develop a real property capital plan**

Our CFIP would provide input to this plan

**Capital planning is a key component of strategic asset management and RAP development**

**The CFIP provides us the opportunity to:**

synchronize priorities with mission partners

to gain an understanding of top real property projects across the organization and increase visibility of potential impacts due to PPPs, GSA projects, or forced moves



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection



# Mission Prioritized Projects

## USBP Facilities CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection



(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



(b) (5), (b) (7)(E)



(b) (5), (b) (7)(E)



U.S. Customs and Border Protection

(b) (5), (b) (7)(E)



U.S. Customs and  
Border Protection

(b) (5), (b) (7)(E)







# Mission Prioritized Projects

## AMO Facilities CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection



# Mission Prioritized Projects

## FOF CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)





# Forced Relocation/Lease Expiration Projects (Not Graded)

## MSF CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection



(b) (5)



U.S. Customs and Border Protection

(b) (5)



(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection



(b) (5)



(b) (5)



U.S. Customs and  
Border Protection



# Forced Relocation/Lease Expiration Projects (Not Graded)

## BPAM CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)





# Forced Relocation/Lease Expiration Projects (Not Graded)

## FOF CFIP Submissions



U.S. Customs and  
Border Protection

(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



(b) (5)



U.S. Customs and  
Border Protection



(b) (5)



(b) (5)



(b) (5)



(b) (5)



U.S. Customs and  
Border Protection

(b) (5)



(b) (5)



(b) (5)



(b) (5)








**(b)(7)(E) Survey Tracts**

**(b)(7)(E)**

**Legend**

7/25/2013

-  (b)(7)(E) Acre Tract
-  Acre Tract
-  Acre Tract



(b) (7) (E)

(b) (7)(E)

How Requirement will be included in the CFIP	Project Information		Requested Phase of Project Costs							Total Project Cost	Change in Annual Rent Costs	Change in Annual Sustainment (including Utilities)	FCI	Change in Square Footage	Business Partner Priority (1-XX) based on Mission Requirement and Strategic Alignment	PMO Completed Grading Criteria			
	Business Partner/PMO	Project Name	FY 2018 or Prior	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024							Safety, Security & Environment Justification	Amount of Space Justification	Type & Configuration of Space Justification	Quality of Space Justification
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	USBP/BPAM																		
Will be included and prioritized	AMO/BPAM																		
Will be included and prioritized	AMO/BPAM																		
Will be included and prioritized	AMO/BPAM																		
Will be included and prioritized	OFO/FOF																		
Will be included and prioritized																			

(b) (5), (b) (7) (E)

Will be included and prioritized	OTD & USBP/MSF
Will be included and prioritized	OTD & USBP/MSF
Will be included and prioritized	OI/MSF
Will be included but not prioritized	CBP/MSF
Will be included but not prioritized	CBP/MSF
Will be included but not prioritized	CBP/MSF
Will be included but not prioritized	OIT/MSF
Will be included but not prioritized	SSD/MSF
Will be included but not prioritized	AMO/BPAM
Will be included but not prioritized	OFO/FOF
Will be included but not prioritized	OFO/FOF
Will be included but not prioritized	OFO/FOF
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Will be included but not prioritized	OFO/FOF

(b) (5), (b) (7) (E)

Will be included but not prioritized	OFO/FOF
Will be included but not prioritized	OFO/FOF
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Will be included but not prioritized	OFO/FOF
Will be included but not prioritized	OFO/FOF

(b) (5), (b) (7)(E)

Safety, Security & Environment Justification

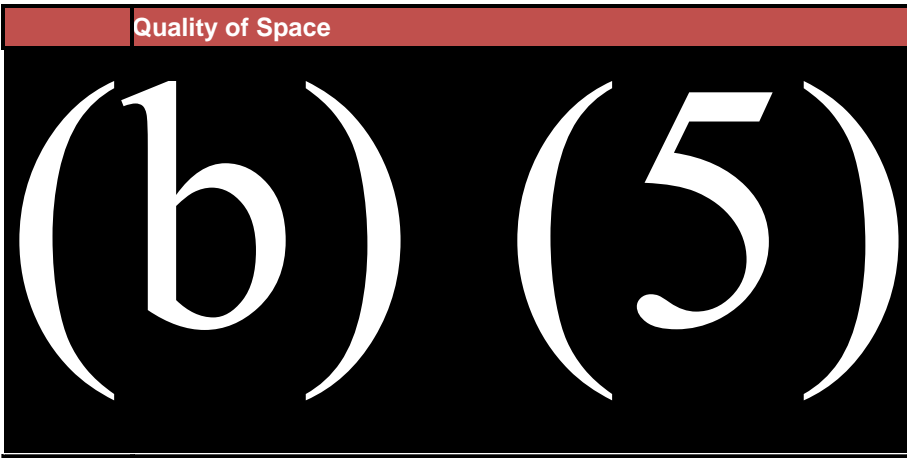
(b) (5)

Amount of Space:

(b) (5)

Type and Configuration of Space:

(b) (5)



Quality of Space



Safety, Security & Environment Justification

(b) (5)

(b) (5)

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From:

(b)(6);(b)(7)(C)

To:

Cc:

Bcc:

Subject: FW: FM&E FY 2018 Procurement Plan for Monday's FM&E FY18 spend plan review

Date: Thu Nov 16 2017 09:42:55 EST

Attachments: FY 2018 Procurement Plan OFAM FME 111517 v2.xlsx

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Good morning (b)(6);(b)(7)(C)

Looking forward to our discussion on Monday. Attached is the working draft of FM&E's current Procurement Plan based on the FY 2018 President's Budget. (b)(5)

As you and I discussed way back when we decided to do a beginning of the FY spend plan review, this session is an opportunity take an FM&E-wide overview of planned requirements for FY18 and discuss our mutual requirements/challenges, and explore how we can work together to successfully execute the requirements through this year. As with last year, a significant amount of our FY18 funding will likely be one-year funding which adds a level of urgency to our coordination efforts. As you know from years past, many of these line items contain a significant number of work actions for both of our offices.

Prior to Monday, I will be posting a revised document that includes one last tab, but this should be 90% complete and an excellent starting point.

v/r

(b)(6);(b)(7)(C)

FISCAL YEAR 2018 PROCUREMENT PLAN				
NOTE: Please list all FY18 procurement requirements				
REQUIRED INFORMATION				
CBP Office <u>FUNDING</u> the Requirement	CBP Office <u>EXECUTING</u> the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	

USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	

USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	

USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	



USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	CBP Procurement	Procurement	
USBP	OFAM	USACE	Procurement	
USBP	OFAM		IRO	

**FISCAL YEAR 2018 PROCUREMENT PLAN**

**NOTE: Please list all FY18 procurement requirements**

**REQUIRED INFORMATION**

Line of Business	Facilities Sub-Category	Name of Requirement
1 - Securing America's Borders	Program Support Contracts	USACE - ECSO -
1 - Securing America's Borders	Utilities	ESPC/UESC Payment
1 - Securing America's Borders	Program Support Contracts	PANUM
1 - Securing America's Borders	Utilities	ESPC/UESC Payment
1 - Securing America's Borders	Program Support Contracts	FY 18 Training
1 - Securing America's Borders	Building Operations	Wage Grade - Supplies,
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance- AZ Regional-Yuma & Tucson Sectors
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance- WTX Regional-El Paso & Big Bend Sector
1 - Securing America's Borders	Program Support Contracts	USACE - FITT, WMIS, GIS
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance - East - ETX Regional - Del Rio, Laredo, RGV Sectors
1 - Securing America's Borders	Environmental Remediation	(b)(7)(E) Firing Range
1 - Securing America's Borders	Program Support Contracts	AGILE
1 - Securing America's Borders	Environmental Planning and	Environmental Planning
1 - Securing America's Borders	Environmental Compliance A	Environmental Compliance/Corrective
1 - Securing America's Borders	Environmental Remediation	SDC (b)(7)(E) Clean-up
1 - Securing America's Borders	Environmental Remediation	Environmental Firing Range Assessments & Maintenance

1 - Securing America's Borders	Environmental Remediation	(b) (7)(E) Checkpoint EA
1 - Securing America's Borders	Program Support Contracts	PPES
1 - Securing America's Borders	Program Support Contracts	PPSS
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance- West-CA Regional - El Centro & San Diego
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance- East-NE Regional-Detroit, Buffalo, Houlton, Swanton Sectors
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance- East-SE Regional - Ramey
1 - Securing America's Borders	Building Operations	Operational Service Contracts-East-SE Regional- Ramey & Miami Sectors
1 - Securing America's Borders	Building Operations	Operational Service Contracts-East-ETX Regional- Del Rio, Laredo, RGV Sectors
1 - Securing America's Borders	Building Operations	Operational Service Contracts-East-NE Regional- Detroit, Buffalo, Houlton, Swanton Sectors

<p>1 - Securing America's Borders</p>	<p>Building Operations</p>	<p>Operational Service Contracts-West-AZ Regional- Yuma &amp; Tucson Sectors</p>
<p>1 - Securing America's Borders</p>	<p>Building Operations</p>	<p>Operational Service Contracts-West-WTX Regional-El Paso &amp; Big Bend Sector</p>

1 - Securing America's Borders	Building Operations	Operational Service Contracts-West-NW Regional-Blaine, Spokane, Havre, Grand Forks Sectors
1 - Securing America's Borders	Building Operations	Operational Service Contracts-West-CA Regional-San Diego Sector & El Centro Sectors
1 - Securing America's Borders	Repairs	FY 18 Deferred Maintenance Repairs- East
1 - Securing America's Borders	Repairs	FY 18 Deferred Maintenance Repairs - West
1 - Securing America's Borders	Maintenance and minor repairs	FY18 PCD-East

1 - Securing America's Borders	Maintenance and minor repairs	FY18 PCD-West
1 - Securing America's Borders	Repairs	Emergency Repairs - East
1 - Securing America's Borders	Repairs	Emergency Repairs - West
1 - Securing America's Borders	Program Support Contracts	FY 18 Program/Training Travel
1 - Securing America's Borders	Repairs	FY 18 Project Travel - East
1 - Securing America's Borders	Repairs	FY 18 Project Travel - West
1 - Securing America's Borders	Program Support Contracts	FY 18 SP Change
1 - Securing America's Borders	Program Support Contracts	FY 18 SP Change
1 - Securing America's Borders	Tunnel Remediation	Tunnel Remediation
1 - Securing America's Borders	Program Support Contracts	Interest
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance-West-NW Regional - Blaine, Spokane, Havre, Grand Forks Sectors
1 - Securing America's Borders	Maintenance and minor repairs	Preventative Maintenance-Non-Regional Maintenance
1 - Securing America's Borders	Building Operations	Operational Service Contracts Change Management-West
1 - Securing America's Borders	Building Operations	Operational Service Contracts Change Management-East
1 - Securing America's Borders	Procurement, Construction and	(b) (7)(E)
1 - Securing America's Borders	Utilities	BPAM-BP Utilities
		FY 18 SP Change Management Reserve - East
		FY 18 SP Change Management Reserve - West

**FY 2018 PROCUREMENT PLAN**

**Please list all FY18 procurement requirements**

**REQUIRED INFORMATION**

Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)
Program support	<b>(b) (5)</b>	No	18530 - O&S 2	EF527	AB01
(b)(7)(E) Lights ESPC Payment		No	18500 - O&S A	EF528	AB01
Contractor Support		No	18530 - O&S 2	EF527	AB01
SDGE UESC Payments		No	18500 - O&S A	EF528	AB01
Training		Yes	18500 - O&S A	EF520	MA11
PPE, supplies and tools for WG		Yes	18500 - O&S A	EF520	MA11
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF521	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF521	AB01
Program support		No	18530 - O&S 2	EF527	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF522	AB01
Firing Range remediation - Nogales		No	18530 - O&S 2	EF521	AB01
Contractor Support		No	18530 - O&S 2	EF527	AB01
Environmental planning		No	18500 - O&S A	EF522	AB01
Environmental Compliance		No	18500 - O&S A	EF522	AB01
Environmental Remediation		No	18530 - O&S 2	EF521	AB01
Firing Range remediation - general		No	18530 - O&S 2	EF522	AB01

Environmental Assessment	(b) (5)	No	18500 - O&S A	EF522	AB01
Contractor Support		No	18530 - O&S 2	EF527	AB01
Contractor Support		No	18530 - O&S 2	EF527	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF521	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF522	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF522	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF522	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF522	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF522	AB01



Custodial, Landscaping, etc...	<b>(b) (5)</b>	Yes	18500 - O&S A	EF521	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF521	AB01

Custodial, Landscaping, etc...	(b) (5)	Yes	18500 - O&S A	EF521	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF521	AB01
FY 18 Deferred Maintenance/Repair projects		Yes	18530 - O&S 2	EF522	AB01
FY 18 Deferred Maintenance/Repair projects		Yes	18530 - O&S 2	EF521	AB01
PCD for maintenance and minor repairs		No	18500 - O&S A	EF522	AB01

PCD for maintenance and minor repairs	(b) (5)	No	18500 - O&S A	EF521	AB01
Emergency Repairs		Yes	18500 - O&S A	EF522	AB01
Emergency Repairs		Yes	18500 - O&S A	EF521	AB01
Program/Training Travel		Yes	18500 - O&S A	EF520	MA11
Project Travel - East Corridor		Yes	18500 - O&S A	EF522	AB01
Project Travel - West Corridor		Yes	18500 - O&S A	EF521	AB01
CMR funding for FY 18 SP Line Items		Yes	18530 - O&S 2	EF522	AB01
CMR funding for FY 18 SP Line Items		Yes	18530 - O&S 2	EF521	AB01
Tunnel Remediation		Yes	18530 - O&S 2	EF521	AB01
Interest incurred in FY 18		Yes	18500 - O&S A	EF521	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF521	AB01
Regional preventative maintenance contracts		Yes	18530 - O&S 2	EF521	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF521	AB01
Custodial, Landscaping, etc...		Yes	18500 - O&S A	EF522	AB01
New Construction on a BP station		No	18561 - PC&I	EF521	CF20
BPAM-BP Utilities		Yes	18500 - O&S A	EF528	AB01
		Yes	18500 - O&S A	EF522	AB01
	Yes	18500 - O&S A	EF521	AB01	

**ADDITIONAL SUPPORTING INFORMATION**

# of Expected Procurement Actions	Date Award is Needed (mm/dd/yyyy)	New Contract or Exercising Option	Option Year (If Exercising an Option, List the Option Year - e.g., 1, 2, 3)	Contractor (Vendor) Name (If Existing Contract)	Contract Number (If Existing Contract)	FY18 PR Number (If Known)	Was Requirement Funded in a prior year? (Yes / No)	Year previously funded	FY17 PR #
<b>(b) (5)</b>		New Contract		USACE		Not create	Yes	2017	20098720
		Exercising	1	Green Gen	HSBP1016	F00039	Yes	2017	20089014
		New Contract		Panum		Not create	Yes	2017	20097113
		Exercising	1	SDGE	HSBP1015	F00244	Yes	2017	20088541
						N/A	No		Many
						N/A	No		
		Exercising Option	4	EMCOR	1017J00177	20100795	No		20094940
		Exercising Option	3	Native Energy & Technology Inc	1016J00324	20100025	No		20085973,
		New Contract		USACE		Not create	No		
		New Contract		TBD		20099791	No		20094474
		New Contract					No		
		New Contract		Agile		Not create	Yes	2017	20097299
		New Contract				1016F00439	No		20098298
		New Contract				1016F00440	No		20098311
		New Contract		USACE	1013X00162		Yes		20076724
	New Contract				1016F00437	No		20100679	

(b) (5)

New Contract					No		
Exercising	2	E3 Federal	1016F0016	Not create	Yes	2017	20091911
Exercising	2	E3 Federal	1016F0029	Not create	Yes	2017	20092182
Exercising Option	3	BROWNPC	1015J00600, 1015D00021	20099926	No		20094591
Exercising Option	1	TBD		20100029	No		20094737,
Exercising Option	1	TBD		20099935	No		20094988
Exercising Option	Multiple (Base, OY4)	Multiple	TBD - FY17 not awarded	20099935	No		2009,4711
Exercising	e, OY1, OY	Multiple		20099791,	No		20094408,
Exercising Option	Multiple (Base, OY1, OY2, OY3, OY4)	Multiple	TBD multiple contracts, 1015F00044, 1016P00067, 1017F00049, 1016F00156, 1016F00164	20099727,	No		20094549,

(b) (5)	Exercising Option	Multiple (Base, OY1, OY2, OY3, OY4)	Multiple	TBD multiple contracts, 1016J003 24, 1016P002 00, 1016P002 01, 1017P 00184, 1016C000 64	20099209,	No		20094355,
	Exercising Option	Multiple (Base, OY1, OY2, OY3, OY4)	Multiple	TBD - Multiple contracts, 1016J003 24, 1016P002 00, 1016P002 01, 1017P001 84, 1016C000 64, 1015F004 36, 1017P001 67, 1014P001 82	20099606,	No		20085903,

(b) (5)

Exercising Option	Multiple (RWA, Base, OY1, OY2, OY3, OY4)	Multiple	TBD - multiple contracts, 1016P00196, 1017P00211, 1016P00188, 1015P00137, 1015P00831, 1016P00307, 1015P00355, 1016P00298	20099594,	No		20086234,
Exercising Option	Multiple (Base, OY1, OY2, OY3, OY4)	Multiple	TBD Multiple contracts, 1014P00099, 1016P00896, 1016P00864, 1016C00091, 1016P00184, 1016P00190	20099756,	No		20084844,
New Contract				N/A	No		20100805, 20100
New Contract				N/A	No		20100150, 20100
				N/A	No		Many

(b) (5)

				N/A	No		Many
				N/A	No		20095367,
				N/A	No		20092356,
				N/A	No		Many
				N/A	No		Many
				N/A	No		Many
				N/A	No		
				N/A	No		
				N/A	No		20096704,
				N/A	Yes		
Exercising Option	1	TBD		20099934	No		20096381
					No		20094439,
					No		
					No		
		USACE	1016X0005	Not create	Yes	2017	20090426
		multiple					
				N/A	No		
				N/A	No		



**ADDITIONAL SUPPORTING INFORMATION**

FY17 PO/Award #	OFAM Office	Internal Office / Organization Point of Contact	Additional Info
1013X0013	BPAM	(b)(6);(b)(7)(C)	
1016F0003	EEM		
1017F0005	BPAM		
1015F0024	EEM		
Many	BPAM		
	BPAM		
	BPAM		
1017J0012	BPAM		
1013X0013	BPAM		
	BPAM		
	BPAM		
1017C0002	BPAM		
1016F0043	BPAM		
1016F0044	BPAM		
1013X0010	BPAM		
1016F0043	BPAM		

	BPAM	<b>(b)(6);(b)(7)(C)</b>
1016F0010	BPAM	
1016F0029	BPAM	
	BPAM	
1017X0008	BPAM	
	BPAM	
1013P0051	BPAM	
1012P0030	BPAM	
1013C0000	BPAM	

1014C0003	BPAM	(b)(6);(b)(7)(C)
1015P0033	BPAM	

1016P0034	BPAM	(b)(6);(b)(7)(C)
1013P0042	BPAM	
	BPAM	
	BPAM	
Many	BPAM	

Many	BPAM	(b)(6);(b)(7)(C)
1017J0015	BPAM	
1016C0014	BPAM	
Many	BPAM	
Many	BPAM	
Many	BPAM	
	BPAM	
	BPAM	
1017C0002	BPAM	
	BPAM	
1012J0009	BPAM	
1016P0020	BPAM	
	BPAM	
	BPAM	
1016X0003	BPAM	
	EEM	

**FISCAL YEAR 2018 PROCUREMENT PLAN**

**NOTE: Please list all FY18 procurement requirements**

**REQUIRED INFORMATION**

<b>CBP Office FUNDING the Requirement</b>	<b>CBP Office EXECUTING the Requirement</b>	<b>Executing Office (GSA, CBP Procurement, USACE, Other)</b>	<b>Type of Award</b>	<b>GSA Region (If Applicable)</b>	<b>Line of Business</b>
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations

AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations

AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement	Procurement		3 - Integrated Operations
AMO	OFAM	CBP Procurement			3 - Integrated Operations
AMO	OFAM	CBP Procurement			3 - Integrated Operations
AMO	OFAM	CBP Procurement			3 - Integrated Operations
AMO	OFAM	CBP Procurement			3 - Integrated Operations
AMO	OFAM		IRO		3 - Integrated Operations



**FISCAL YEAR 2018 PROCUREMENT**

**NOTE: Please list all FY18 procurement requirements**

**REQUIRED INFORMATION**

Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)
Program Support Contra	USACE - ECSO	Program Support	<b>(b) (5)</b>	Yes
Program Support Contra	PANUM	Contractor Support		No
Program Support Contra	USACE - FITT, WMIS, GIS	Program Support		
Program Support Contra	PPES	Contractor Support		No
Program Support Contra	PPSS	Contractor Support		No
Program Support Contra	AGILE	Contractor Support		No
Environmental Planning	Environmental Planning Pro	Environmental planning		No
Environmental Compliance	Environmental Compliance	Environmental Compliance		No
Repairs	FY 18 Deferred Maintenance	FY 18 Deferred Maintenance		Yes
Repairs	FY 18 Deferred Maintenance	FY 18 Deferred Maintenance		Yes
Repairs	Emergency Repairs - East	Emergency Repairs - East		Yes
Repairs	Emergency Repairs - West	Emergency Repairs - West		Yes
Building Operations	Operational Service Contract	Operational Contract		Yes
Building Operations	AMF - Preventative Maintenance	Preventative Maintenance Regional Contract		Yes
Building Operations	Operational Service Contract	Operational Contract		Yes
Building Operations	Operational Service Contract	Operational Contract		Yes
Building Operations	AMF - Preventative Maintenance	Preventative Maintenance Regional Contract		Yes
Building Operations	AMF - Preventative Maintenance	Preventative Maintenance Regional Contract		Yes

Program Support Contra	FY 18 SP Change Managem	FY 18 SP Change Managem	(b) (5)	Yes
Program Support Contra	FY 18 SP Change Managem	FY 18 SP Change Managem		Yes
Building Operations	AMF - Preventative Mainte	Preventative Maintenance Regional Contract		Yes
Building Operations	Operational Service Contra	Operational Contract		Yes
Portfolio Management a	Facility Condition Assessme	Facility Condition Assessmanets		Yes
Building Operations	Operational Service Contra	Operational Contract		Yes
Building Operations	AMF - Preventative Mainte	Preventative Maintenance Regional Contract		Yes
Building Operations	AMF - Preventative Mainte	Preventative Maintenance Regional Contract		Yes

Building Operations	Operational Service Contract	Operational Contract	(b) (5)	Yes
Building Operations	AMF - Preventative Maintenance	Preventative Maintenance Regional Contract		Yes
Building Operations	Operational Service Contract	Operational Contract		Yes
Repairs	Interest	interest		Yes
Maintenance and minor	FY18 PCD-East	PCD for maintenance and n		No
Maintenance and minor	FY18 PCD-West	PCD for maintenance and n		No
Repairs	FY 18 Project Travel - East	Project Travel - East Corrid		Yes
Repairs	FY 18 Project Travel - West	Project Travel - West Corrid		Yes
Utilities	Utilities	Utilities		Yes

**2018 PROCUREMENT PLAN**

**FY18 procurement requirements**

Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)	# of Expected Procurement Actions	Date Award is Needed (mm/dd/yy)	New Contract or Exercising Option	Option Year (If Exercising an Option, List the Option Year - e.g., 1, 2, 3)	Contractor (Vendor) Name (If Existing Contract)	Contract Number (If Existing Contract)
18530 - O&S 2	EF527	IP01	(b) (5)	(b) (5)	New Contract		USACE	
18530 - O&S 2	EF527	IP01			New Contract		Panum	
18530 - O&S 2	EF527	IP01			New Contract		USACE	
18530 - O&S 2	EF527	IP01			Exercising	2	E3 Federal	1016F0016
18530 - O&S 2	EF527	IP01			Exercising	2	E3 Federal	1016F0029
18530 - O&S 2	EF527	IP01			Exercising	1	Agile	
18500 - O&S A	EF532	IP01						
18500 - O&S A	EF532	IP01						
18530 - O&S 2	EF532	IP01						
18530 - O&S 2	EF531	IP01						
18500 - O&S A	EF532	IP01						
18500 - O&S A	EF531	IP01						
18500 - O&S A	EF532	IP01						
18530 - O&S 2	EF532	IP01						
18500 - O&S A	EF531	IP01						
18500 - O&S A	EF532	IP01						
18530 - O&S 2	EF532	IP01						
18530 - O&S 2	EF531	IP01						

18530 - O&S 2	EF532	IP01	(b) (5)					
18530 - O&S 2	EF531	IP01						
18530 - O&S 2	EF531	IP01						
18500 - O&S A	EF531	IP01						
18500 - O&S A	EF532	IP01						
18500 - O&S A	EF532	IP01						
18530 - O&S 2	EF531	IP01						
18530 - O&S 2	EF532	IP01						
18530 - O&S 2	EF532	IP01						

18500 - O&S A	EF531	IP01	(b) (5)				
18530 - O&S 2	EF531	IP01					
18500 - O&S A	EF531	IP01					
18500 - O&S A	EF532	IP01					
18500 - O&S A	EF531	IP01					
18500 - O&S A	EF532	IP01					
18500 - O&S A	EF532	IP01					
18500 - O&S A	EF531	IP01					
18500 - O&S A	EF538	IP01				Multiple	



**ADDITIONAL SUPPORTING INFORMATION**

FY18 PR Number (If Known)	Was Requirement Funded in a prior year? (Yes / No)	Year previously funded	FY17 PR #	FY17 PO/Award #	OFAM Office	Internal Office / Organization Point of Contact	Additional Info
	No		20098720	1013X00151	BPAM	(b)(6);(b)(7)(C)	
Not create	Yes	2017	20097113	1017F00058	BPAM		
	Yes		20097113	1017F00058	BPAM		
Not create	Yes	2017	20091911	1016F00165	BPAM		
Not create	Yes	2017	20092182	1016F00297	BPAM		
Not create	Yes	2017	20097299	1017C00023	BPAM		
	No		20098298		BPAM		
	No		20098311		BPAM		
	No				BPAM		
	No				BPAM		
	No				BPAM		
	No				BPAM		
	Yes				BPAM		
					BPAM		
	Yes				BPAM		
					BPAM		
	No		20094474		BPAM		

	No				BPAM	(b)(6);(b)(7)(C)	
	No				BPAM		
					BPAM		
	Yes				BPAM		
	No				BPAM		
	Yes				BPAM		
					BPAM		
					BPAM		



	Yes				BPAM	(b)(6);(b)(7)(C)	
	No		20094737,	1017X00085,	BPAM		
	Yes				BPAM		
	Yes				BPAM		
	No				BPAM		
	No				BPAM		
	No				BPAM		
	No				BPAM		
	No				BPAM		

**FISCAL YEAR 2018 PROCUREMENT PLAN**

**NOTE: Please list all FY18 procurement requirements**

**REQUIRED INFORMATION**

<b>CBP Office FUNDING the Requirement</b>	<b>CBP Office EXECUTING the Requirement</b>	<b>Executing Office (GSA, CBP Procurement, USACE, Other)</b>	<b>Type of Award</b>	<b>GSA Region (If Applicable)</b>	<b>Line of Business</b>
OFAM	OFAM	CBP Procurement	IA	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	11	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration

OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration

OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration

OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration

OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration
OFAM	OFAM	CBP Procurement	Procurement	N/A	4 - Management and Administration

OFAM	OFAM	GSA	RWA		114 - Management and Administration
OFAM	OFAM	GSA	RWA		24 - Management and Administration
OFAM	OFAM	Other	IRO	N/A	4 - Management and Administration
OFAM	OFAM	Other	IRO	N/A	4 - Management and Administration
OFAM	OFAM	Other	IRO	N/A	4 - Management and Administration
OFAM	OFAM	Other	IRO	N/A	4 - Management and Administration
OFAM	OFAM	Other	IRO	N/A	4 - Management and Administration
OFAM	OFAM	Other	Purchase Card	N/A	4 - Management and Administration
OFAM	OFAM	Other	SWA	N/A	4 - Management and Administration
OFAM	OFAM	Other	SWA	N/A	4 - Management and Administration

OFAM	OFAM	Other	TBD	N/A	4 - Management and Administration
OFAM	OFAM	Other	TBD	N/A	4 - Management and Administration



**FISCAL YEAR 2018 PROCUREMENT PLAN**

**REQUIRED INFORMATION**

Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)
Utilities	Joint Task Force - West Operating Expenses (Utilities and Task Orders)	Operating costs for utilities and non-shell work orders at the Joint Task Force - West facility. (Joint Task Force Customer.)	<b>(b) (5)</b>	Yes
Minor Alterations and Improvements, LEASED	(b)(7)(E) Post-Occupancy Actions	Funds for miscellaneous facility actions for the new consolidated (b)(7)(E) (OFO and other Business Partners).		No
Repairs	NLECC - Repairs	Repair costs for the NLECC. (OIT Business Partner).		No
Maintenance and minor repairs	NLECC - Maintenance	Maintenance costs for the NLECC. (OIT Business Partner).		No
Building Operations	NLECC - Operations	Operational services costs for the NLECC (does not include janitorial, which is a separate line item). (OIT Business Partner).		No
Program Support Contracts	MSF Contractor Support	Contractor Support for all of MSF excluding FCA data entry.		No

Building Operations	Operational Services for Free Space - (b)(7)(E) TX	Operational services costs for (b)(7)(E), TX. (OIT Business Partner).	(b) (5)	No
Building Operations	NCRC - Moving Services Contract	Contract to move furniture in the NCRC. (Various Business Partners).		No
Utilities	Selfridge, MI MRO - Utilities	Utility costs for Selfridge. (OTIA Business Partner).		No
Building Operations	Selfridge, MI MRO - Operations	Operations costs for Selfridge. (OTIA Business Partner).		No
Building Operations	NCRC - Design/Labor/Storage/Inventory Services for Furniture Actions	Contract to move furniture in the NCRC. (Various Business Partners).		No
Building Operations	Front Royal - Janitorial	Janitorial services costs for the Front Royal Canine Center. (OTD Business Partner).		No
Maintenance and minor repairs	(b)(7)(E) IOCC - Building Recurring Maintenance	Facility maintenance costs for the (b)(7)(E) IOCC. (Joint Task Force Business Partner.)		No
Building Operations	(b)(7)(E) IOCC - Building Operations and Service Activities	Facility operational and service costs for the (b)(7)(E) IOCC. (Joint Task Force Business Partner.)		No

Repairs	Housing Program - Repairs	Repairs and replacements for housing units to restore various housing systems to an acceptable working condition. (OFO and OBP Business Partners).	(b) (5)	Yes
Building Operations	Front Royal - Refuse Disposal	Refuse Disposal for the Front Royal Canine Center. (OTD Business Partner).		No
Maintenance and minor repairs	Housing Program - Maintenance	Maintenance for housing units to ensure the proper working condition of assets. (OFO and OBP Business Partners).		No
Maintenance and minor repairs	Housing Program - Housing Northwest Regional Maintenance Contract	Regional Maintenance Contract for Housing maintenance in the Northwest Region. (OFO and OBP Business Partners).		No
Maintenance and minor repairs	Housing Program - Housing Northeast Regional Maintenance Contract	Regional Maintenance Contract for Housing maintenance in the Northeast Region. (OFO and OBP Business Partners).		No
Building Operations	NLECC - Janitorial Services Contract	Contract for janitorial services at NLECC. (OIT Business Partner).		No
Maintenance and minor repairs	Front Royal - HVAC Services	Maintenance expenses for the Front Royal Canine Center HVAC systems. (OTD Business Partner).		No
Maintenance and minor repairs	Selfridge, MI MRO - Maintenance	Maintenance costs for Selfridge. (OTIA Business Partner).		No
Maintenance and minor repairs	Marysville, MI - Maintenance Costs	Maintenance costs for Marysville. (OIT Business Partner).		No

Repairs	Selfridge, MI MRO - Repairs	Repair costs for Selfridge. (OTIA Business Partner).	(b) (5)	No
Maintenance and minor repairs	El Paso Canine Center Grounds Maintenance Contract	grounds maintenance costs for the El Paso Canine Center. (OTD Business Partner).		No
Maintenance and minor repairs	El Paso Canine Center HVAC PM Contract	HVAC preventative maintenance costs for the El Paso Canine Center. (OTD Business Partner).		No
Building Operations	Housing Program - Operations	Operational costs including landscaping, pest control, snow removal, etc. for the MSF Housing program. (OFO and OBP Business Partners).		Yes
Building Operations	Joint Task Force - West Operating Expenses (Parking)	Operating costs for parking service agreement and security enhancements for Parking Lot at the Joint Task Force - West facility. (Joint Task Force Customer.)		No
Building Operations	BOSS Contract - Harpers Ferry - Firm Fixed Price	Harpers Ferry operations, maintenance and minor repairs. (OTD Business Partner).		No
Repairs	BOSS Contract - Harpers Ferry - Major Repairs	Harpers Ferry major repair costs. (OTD Business Partner).		No

Minor Construction, Alterations or Improvements, OWNED	BOSS Contract - Harpers Ferry - Minor Construction	Harpers Ferry minor construction costs. (OTD Business Partner).	(b) (5)	No
Building Operations	El Paso Canine Training Center - Janitorial Services	Janitorial services for the El Paso Canine Center. (OTD Business Partner).		No
Building Operations	El Paso Canine Training Center - Operations	POD cleaning and warehouse cleaning costs for the El Paso Canine Center. (OTD Business Partner).		No
Program Support Contracts	MSF Contractor Support	Contractor Support for all of MSF excluding FCA data entry.		No
Building Operations	Front Royal - Kennel Cleaning and Grounds Maintenance	Landscaping and grounds maintenance services as well as kennel cleaning services at Front Royal Canine Center. (OTD Business Partner).		No
Maintenance and minor repairs	El Paso Canine Training Center - Maintenance	Maintenance costs for the El Paso Canine Center. (OTD Business Partner).		No
Maintenance and minor repairs	Front Royal - Annual Maintenance	Other facility maintenance expenses at the Front Royal Canine Center. (OTD Business Partner).		No

Minor Alterations and Improvements, LEASED	NCRC - Miscellaneous Services/Alterations	Funding for multiple smaller services and alterations at NCRC locations throughout the fiscal year. (Various Business Partners).	(b) (5)	No
Repairs	1 WTC/ (b)(7)(E) Maintenance and Repairs	Repair funding for items as needed. (Various Business Partners).	(b) (5)	Yes
Utilities	OTD Utilities	Transfer of funding for utility expenses. (OTD Business Partner).	(b) (5)	No
Utilities	OIT Utilities	Transfer of funding for utility expenses. (OIT Business Partner).	(b) (5)	No
Utilities	OI Utilities	Transfer of funding for utility expenses. (OI Business Partner).	(b) (5)	No
Utilities	OTIA Utilities	Transfer of funding for utility expenses. (OTIA Business Partner).	(b) (5)	No
Utilities	Housing Program - Utilities	Utility costs for the MSF Housing program. (OFO and OBP Business Partners).	(b) (5)	Yes
Building Operations	Marysville, MI - Operating Costs	Marysville, MI telephone service, alarm monitoring, lawn care services and snow removal. (OIT Business Partner).	(b) (5)	No
Building Operations	NLECC FPS Guard Services	Guard services for the NLECC (OIT Business Partner).	(b) (5)	No
Building Operations	NCRC - FPS Escorts for Projects	FPS escorts for various NCR projects in buildings that require escorts for contractors. (Various Business Partners).	(b) (5)	Yes

Repairs	MSF Emergent Repairs and Alterations	MSF requirements for emergent repair or alterations actions.	(b) (5)	Yes
Portfolio Management and Facility Condition Assessments	PMO Director Project Travel	Project related travel set aside for PMO Director. (Various Business Partners).		Yes

ENT PLAN

N

Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)	# of Expected Procurement Actions	Date Award is Needed (mm/dd/yy)	New Contract or Exercising Option	Option Year (If Exercising an Option, List the Option Year - e.g., 1, 2, 3)
18500 - O&S Annual	EF541	MA11	(b) (5)		Exercising Option	9
18500 - O&S Annual	EF545	MA11			New Contract	N/A
18500 - O&S Annual	EF541	MA11			New Contract	N/A
18500 - O&S Annual	EF541	MA11			New Contract	N/A
18500 - O&S Annual	EF541	MA11			New Contract	N/A
18500 - O&S Annual	EF547	MA11			Exercising Option	2



18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3
18500 - O&S Annual	EF545	MA11	(b) (5)	Exercising Option	2
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF545	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3

18500 - O&S Annual	EF546	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11		New Contract	N/A
18500 - O&S Annual	EF546	MA11		New Contract	N/A
18500 - O&S Annual	EF546	MA11		New Contract	N/A
18500 - O&S Annual	EF546	MA11		New Contract	N/A
18500 - O&S Annual	EF541	MA11		Exercising Option	4
18500 - O&S Annual	EF541	MA11		New Contract	N/A
18500 - O&S Annual	EF541	MA11		Exercising Option	1
18500 - O&S Annual	EF541	MA11		Exercising Option	1

18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF546	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	4
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3

18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF547	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	1
18500 - O&S Annual	EF541	MA11	(b) (5)	Exercising Option	3

18500 - O&S Annual	EF545	MA11	(b) (5)	New Contract	N/A
18500 - O&S Annual	EF541	MA11		New Contract	N/A
18500 - O&S Annual	EF548	MA11			N/A
18500 - O&S Annual	EF548	MA11			N/A
18500 - O&S Annual	EF548	MA11			N/A
18500 - O&S Annual	EF548	MA11			N/A
18500 - O&S Annual	EF548	MA11		New Contract	N/A
18500 - O&S Annual	EF541	MA11			N/A
18500 - O&S Annual	EF541	MA11		New Contract	N/A
18500 - O&S Annual	EF545	MA11		New Contract	N/A

18500 - O&S Annual	TBD	MA11	(b) (5)		N/A
18500 - O&S Annual	EF541	MA11	(b) (5)		N/A

**ADDITIONAL SUPPORTING INFORMATION**

<b>Contractor (Vendor) Name (If Existing Contract)</b>	<b>Contract Number (If Existing Contract)</b>	<b>FY18 PR Number (If Known)</b>	<b>Was Requirement Funded in a prior year? (Yes / No)</b>	<b>Year previously funded</b>	<b>FY17 PR #</b>	<b>FY17 PO/Award #</b>
502nd Air Base Wi	FY3072-16237-203	N/A	Yes	2016	20091689 - 10-60	1016X00106 - 10-60
N/A	N/A	N/A	Yes	2017	TBD	TBD
N/A	N/A	N/A	Yes	2017	20100601, 20100602, 20100603, several others	TBD
N/A	N/A	N/A	Yes	2017	20096331 - 10-120, 20100601, 20100602, 20100603,	1017J00028 - 10-120
N/A	N/A	N/A	Yes	2017	20096331 - 10-120, 20100601, 20100602, 20100603,	1017J00028 - 10-120
Cherokee Nation M	HSBP1016C00021	N/A	Yes	2017	20084245 - 10-20	1016C00021 - 10-20

TRDI	HSBP1015C00024	N/A	Yes	2017	20098397 - 10	1015C00024 - 80
Gibbs Contracting	1016C00016	N/A	Yes	2017	20097203 - 10	1016C00016 - 40
Selfridge Air National Guard Base	1017X00066, 67, 68	N/A	Yes	2017	20097566 - 10, 20097693 - 10, 20097694 - 10	1017X00066 - 10, 1017X00067 - 10, 1017X00068 - 10
Selfridge Air National Guard Base	1017X00066, 67, 68	N/A	Yes	2017	20097566 - 10, 20097693 - 10, 20097694 - 10	1017X00066 - 10, 1017X00067 - 10, 1017X00068 - 10
Multiple	Multiple	N/A	Yes	2017	20097933, 20097934, 20097763, 20097590	1017F00083, 1016F00102, 1017F00162, 1017F00174
NW Works Inc.	HSBP1017P00173	N/A	Yes	2017	20096415 - 10	1017P00173 - 10
Emcor Government	1017J00177	N/A	Yes	2017	20094940 - 30-40	1017J00177 - 30-40
JP Industries	P0106C00086	N/A	Yes	2017	20094517 - 120, 1	1016C00086 - 250



Multiple	Multiple	N/A	Yes	2017	Multiple	Multiple
Innovative Federal	1013P00347	N/A	Yes	2017	20096417 - 10	1013P00347 - 50
Native Energy & Te	HSBP1017D00011	N/A	Yes	2017	20094742 - 40-60, 20096381 - 30-40	1012J00098 - 300-310
Native Energy & Te	HSBP1017D00011	N/A	Yes	2017	20094742 - 40-60, 20096381 - 30-40	1012J00098 - 300-310
Native Energy & Te	HSBP1017D00011	N/A	Yes	2017	20094742 - 40-60, 20096381 - 30-40	1012J00098 - 300-310
Global Connections to Employment	1016P00612	N/A	Yes	2017	20097580 - 10	1016P00612 -20
Brothers Mechanic	N/A	N/A	Yes	2017	20096414 - 10-20	1017P00369 - 10-
TBD	TBD	N/A	Yes	2017	20094741 - 50-60	TBD
TBD	TBD	N/A	Yes	2017	20094741 - 40	TBD

TBD	TBD	N/A	Yes	2017	20094741 - 50-60	TBD
N/A	N/A	N/A	Yes	2017	20098089 - 10	1017P00406 - 20
N/A	N/A	N/A	Yes	2017	20098170 - 10	1017P00406 - 10
Multiple	Multiple	N/A	Yes	2017	Multiple	Multiple
N/A	N/A	N/A	Yes	2017	20097957 - 10	1017P00376 - 10
Aleut	HSBP1014D00008	N/A	Yes	2017	20097605 - 10-100	1014J00306 - 270
Aleut	HSBP1014D00008	N/A	Yes	2017	20096566 - 10-60, 100-120, 150-190, 210-250	1017J00069 - 10-110

Aleut	HSBP1014D00008	N/A	Yes	2017	20096567 - 10-20, 50-60, 100-150	1017J00068 - 10-40, 1014J00306 - 206
(b) (6)	HSBP1014P00606	20099998	Yes	2017	20096460 - 10, 20099998 - 10	1017P00501 - 10, 1013F00083 - 80
(b) (6)	HSBP1014P00606	20099998	Yes	2017	20096460 - 10, 20099998 - 10, 20096418 - 10-20	1017P00501 - 10, 1013F00083 - 80, 1014P00606 - 50-60
N/A	N/A	N/A	Yes	2017	20097796 - 10	1016X00051 - 20
N/A	N/A	N/A	Yes	2017	20096413 - 10	1015P00697 - 30
Telles Construction	HSBP1015C00068	N/A	Yes	2017	20096419 - 10	1015C00068
ES Squared LLC	HSBP1015C00069	20096416	Yes	2017	20096416 - 10	1015C00069 - 40

N/A	N/A	N/A	Yes	2017	Multiple	Multiple
N/A	N/A	N/A	Yes	2017	20097868 - 10, 20098754 - 10	9840007153 - 10
N/A	N/A	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	N/A
Multiple	Multiple	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	9861740161
FPS	R0417FRM3C17	N/A	Yes	2017	20095752 - 10- 40, 2009730 - 10	9840006996 - 10- 40, 9840007178 - 10
FPS	R1117FNWAC, R1117FN1TB, R1117FN1GY	N/A	Yes	2017	20098713 - 10- 20, 20097313 - 10-30, 20096905 10, 20096326 - 10	TBD, 9840007072 - 10- 30, 9840007166 - 10, 9840007015 - 10

N/A	N/A	N/A	Yes	2017	N/A	N/A
N/A	N/A	N/A	Yes	2017	N/A	N/A

**ADDITIONAL SUPPORTING INFORMATION**

OFAM Office	Internal Office / Organization Point of Contact	Additional Info
MSF	(b)(6);(b)(7)(C)	(b) (5)
MSF		
MSF		
MSF		
MSF		
MSF		

MSF	(b)(6);(b)(7)(C)	<b>(b) (5)</b>
MSF		
MSF		
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MSF		
MSF		
MSF		

MSF	(b)(6);(b)(7)(C)	(b) (5)
MSF		
MSF		
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MSF		



MSF	(b)(6);(b)(7)(C)	(b) (5)
MSF		
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MSF		
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MSF		
MSF		

MSF	(b)(6);(b)(7)(C) (b) (5)
MSF	
MSF	
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MSF	

MSF	(b)(6);(b)(7)(C)	(b) (5)
MSF		
EMO		
EMO		
EMO		
EMO		
MSF		
MSF		
MSF		
MSF		

MSF	(b)(6);(b)(7)(C) <b>(b) (5)</b>
MSF	













2018 PROCUREMENT PLAN													
NOTE: Please list ALL ITEMS REQUIRED													
CBP Office FUNDING the Requirement	CBP Office EXECUTING the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)

2018 PROCUREMENT PLAN														
NOTE: Please list all items REQUIRED														
CBP Office FUNDING the Requirement	CBP Office EXECUTING the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)	

2018 PROCUREMENT PLAN													
<b>NOTE: Please list</b>													
<b>REQUIRED</b>													
CBP Office <b>FUNDING</b> the Requirement	CBP Office <b>EXECUTING</b> the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)

2018 PROCUREMENT PLAN													
<b>NOTE: Please list all items REQUIRED</b>													
CBP Office FUNDING the Requirement	CBP Office EXECUTING the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)

2018 PROCUREMENT PLAN													
NOTE: Please list ALL PPA's REQUIRED													
CBP Office FUNDING the Requirement	CBP Office EXECUTING the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr	PPA (Common Appropriation Structure)



						ADDITIONAL SUPPORTING INFORMATION						
# of Expected Procurement Actions	Date Award is Needed (mm/dd/yy)	New Contract or Exercising Option	Option Year (If Exercising an Option, List the Option Year - e.g., 1, 2, 3)	Contractor (Vendor) Name (If Existing Contract)	Contract Number (If Existing Contract)	FY18 PR Number (If Known)	Was Requirement Funded in a prior year? (Yes / No)	Year previously funded	FY17 PR #	FY17 PO/Award #	OFAM Office	Internal Office / Organization Point of Contact





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2018 PROCUREMENT PLAN																
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OFAM	OFAM	CBP Procurement	Procurement		4 - Management and Administration	Energy Program and Risk Management	EEM Business Ops Support (6 month option)	EEM Business Ops Support (6 month option)	(b) (5)	No		EF557				
OFAM	OFAM	CBP Procurement	Procurement		4 - Management and Administration	Program Support Contracts	Front Office PPBA Support	Front Office PPBA Support	(b) (5)	No		EF557				
OFAM	OFAM	GSA	IA	Region 8 - Rocky Mountain	4 - Management and Administration	Environmental Planning and Resource Management	EEMD Support	Environmental and Energy Operational Support		No	18500 - O&S Annual	EF557				
OFAM	OFAM	GSA	IA	Region 8 - Rocky Mountain	4 - Management and Administration	Program Support Contracts	Utility Processing	Utility Processing		No		EF557				







2018 PROCUREMENT PLAN												
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2018 PROCUREMENT PLAN												
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2018 PROCUREMENT PLAN												
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CBP Office FUNDING the Requirement	CBP Office EXECUTING the Requirement	Executing Office (GSA, CBP Procurement, USACE, Other)	Type of Award	GSA Region (If Applicable)	Line of Business	Facilities Sub-Category	Name of Requirement	Description of Requirement	FY18 Estimated Dollars - Use Actual Dollars	Requirement will be Incrementally Funded (Yes / No)	Fund (Common Appropriation Structure)	Funds Ctr





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PPA (Common Appropriation Structure)	# of Expected Procurement Actions	Date Award is Needed (mm/dd/yy)	New Contract or Exercising Option	Option Year (If Exercising an Option, List the Option Year - e.g., 1, 2, 3)	Contractor (Vendor) Name (If Existing Contract)	Contract Number (If Existing Contract)	FY18 PR Number (If Known)	Was Requirement Funded in a prior year? (Yes / No)	Year previously funded	FY17 PR #	FY17 PO/Award #	OFAM Office	Internal Office / Organization Point of Contact
FM02	<b>(b) (5)</b>		Exercising Option	2	Miracle/LMI	1016F00193		Yes	2017	20097274	1016F00193	EEM	<b>(b)(6);(b)(7)(C)</b>
FM02			New Contract					Yes	2017	20097272	1015J00146	EEM	
MA11			Exercising Option	2	GSA/Parsons	HSPB1017X00054		Yes	2017	20097271	1017X00054	EEM	
FM02			Exercising Option	1	GSA/Potomac Wave	HSPB1016X00150		Yes			1016X00150	EEM	

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For INTERNAL BIZOPS USE		
Additional Info	Facilities Spend Plan Number	OFAM Internal Procurement Plan Number

	For INTERNAL BIZOPS USE	
Additional Info	Facilities Spend Plan Number	OFAM Internal Procurement Plan Number



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Additional Info	Facilities Spend Plan Number	OFAM Internal Procurement Plan Number



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<b>Additional Info</b>	<b>Facilities Spend Plan Number</b>	<b>OFAM Internal Procurement Plan Number</b>