

From:

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

To:

Cc:

Bcc:

Subject: Bi-Weekly ENV Branch/EED Review Call

Date: Mon Nov 16 2015 12:29:32 EST

Attachments: Env Status - Facilities and TI Projects.xls

All,

Attached please find the updated spreadsheet for today's call scheduled for 11 am (PST) / 2 pm (EST).

SharePoint link:

(b) (7)(E)

Thanks,

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

Data Analyst

Dos Logistics, Inc.

Border Patrol Facilities and Tactical Infrastructure

Program Management Office

Facilities Management and Engineering

Office: (b) (6), (b) (7)(C) | Mobile: (b) (6), (b) (7)(C)

Excel as a trusted strategic partner enhancing Border Patrol's proud legacy.

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
Facilities			2013 EPCRA Reporting		Exploring methods to ensure facilities comply with EPCRA 312 reporting requirements by March 1, 2013.	Awaiting final submittal of forms by sectors to SERCs, LEPCs, fire departments, and PMO in April.	(b) (6), (b) (7)(C)	3/10/14
Facilities			Tucson Master Plan		Submitted comments to (b) (6), (b) (7)(E) on the Statement of Work and environmental questionnaire to develop the Tucson sector master plan.	Comments submitted 1/30/2013. Next step: Participate as sustainability sme in the development of the master plan.	(b) (6), (b) (7)(C)	3/18/13
Facilities	TCA	Multiple	Environmental Compliance Support		All facility visits conducted, awaiting final report.	Final report received, deficiencies closed in TRIRIGA, one follow-up visit still pending.	(b) (6), (b) (7)(C)	7/13/15
Facilities			(b) (7)(E) Design Build		Design kickoff meeting is scheduled for February 27 - 28, 2013.	Participated in Design and Partnering Session. Design meetings should begin in the coming weeks.	(b) (6), (b) (7)(C)	3/18/13
Facilities			(b) (7)(E) Master Plan and Design-Build Projects		Review all design-build award documents in preparation for the meeting.	Design meetings are held every Wednesday from 10am to noon EST	(b) (6), (b) (7)(C)	3/18/13
Facilities			(b) (7)(E) and (b) (7)(E) Solar Project		The decision was made to install ground based solar PVs at (b) (7)(E) FOB and HVAC at (b) (7)(E). DHS performed an assessment of (b) (7)(E) FOB in January, 2013 and is scheduled for a follow-up visit in this month.	It appears the DHS has selected Tier II compliant generators and will install solar panels.	(b) (6), (b) (7)(C)	3/18/13
Facilities	Multiple		Firing Ranges		Contracts to perform maintenance at 5 locations are going to procurement. All should be awarded by Sept 2015. (b) (7)(E) contract awarded. Field work planned for early Oct	There are now 5 contract packages as follows: (1) DRT (b) (7)(E); (2) LRT TCA (b) (7)(E); (3) BBT (b) (7)(E); (4) EPT (b) (7)(E); (5) (b) (7)(E). BPTI is still working thru funding status. All packages are at Contracting. (b) (7)(E) has been awarded. CATEX's and NHPA Section 106 "Desk Surveys" have been completed for each range. Completing NHPA compliance with the Air Force for the (b) (7)(E) range on (b) (7)(E). Anticipate all field work to begin this fall and final reports to be completed by Spring 2016	(b) (6), (b) (7)(C)(b) (6), (b) (7)(C)	9/21/15
PROJECTS								
Facilities	TCA, EPT		Environmental Compliance Support		Project just awarded.	Will provide compliance support to facilities in TCA and EPT throughout the compliance tasker process (see line 25).	(b) (6), (b) (7)(C)	6/15/15
CURRENT INITIATIVES								
Facilities	Multiple		FY15 Compliance Deficiency Tasker		Tasker to resolve outstanding compliance deficiencies	Tasker issued. Due 9/1.	(b) (6), (b) (7)(C)	7/13/15

FME#	In FITT?	Env Action Initiated?	Env Action Title

Environmental Status - Facilities and TI Projects

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Facilities	BUN	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) BPS - new station	EA	Final EA complete, beginning routing of Final EA and FONSI for signature	Finalize EA and Route FONSI for USAF and CBP signature	(b) (6), (b) (7)(C)
Facilities	BUN	(b) (7)(E)	(b) (7)(E)	Facility Modification	CATEX	SHPO consultation initiated 7/14/15. Finding of No Adverse Effect issued 7/23/15. CATEX pending.	Draft and finalize CATEX.	(b) (6), (b) (7)(C)
Facilities	BUN	(b) (7)(E)	(b) (7)(E)	Facility Modification	CATEX	SHPO consultation initiated 7/14/15. Finding of No Adverse Effect issued 7/23/15. CATEX completed and executed 8/13/15.	Environmental work complete. No further action required Construction scheduled for Spring 2016.	(b) (6), (b) (7)(C)

Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
10/28/15	(b) (7)(E)	Yes	Yes	Environmental Assessment		
7/27/15		No	No	(b) (7)(E) BPS Porch and Siding Replacement.		
9/30/15		No	No	(b) (7)(E) BPS Porch and Siding Replacement		

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TI	DRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Cane Veg Removal	CATEX, FWS	FWS letter provided to FWS on 2/28/14 Followed up with FWS on 3/10/14 Sent SHPO LTR on 3/11/14	CATEX completed 5/7/14 – Provided to PM/COR. FWS consultation resulted in requirement to leave a narrow connectivity corridor, currently working with Sector on identifying area to conserve per FWS consult. (b) (7)(E) to visit project site September 3 & 4, 2014 to discuss corridor with PM/COR. [Confirmed with PM/COR that conservation connectivity corridor will be maintained directly along the (b) (7)(E). Cane in the conservation corridor can be topped - e. (b) (7)(E) - but cannot be ground cut]	(b) (6), (b)	8/10/15					
TI	DRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Veg Clearing	CATEX, FWS	Wait on response from FWS on (b) (7)(E) veg removal and then follow up with FWS on (b) (7)(E) request. (b) (7)(E) project is higher priority than (b) (7)(E)		(b) (6), (b)	8/10/15					
TI	DRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	CATEX, 106	Visited (b) (7)(E) 1st week of April	Received requirements from Baker GIS team in early May 2015. Need to issue cultural WO to review roads. Estimate received, waiting on confirmation from DRT TI PM/COR that landowners will allow for survey. PM/COR is aware we are waiting on approval from landowner (8/10/15)	(b) (6), (b)	8/10/15					
TI	DRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	CATEX, 106	Visited (b) (7)(E) 1st week of April	Received requirements from Baker GIS team in early May 2015. Need to issue cultural WO to review roads. Estimate received, waiting on confirmation from DRT TI PM/COR that landowners will allow for survey.	(b) (6), (b)	8/10/15					

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Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)
FAC	DRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Checkpoint Expansion	EA	(b) (6), (b) (7)(E) participated in telecon the week of Jan 20th to discuss requirements for checkpoint expansion. (b) (5)	Draft EA is currently on public review through July 29. Final EA routing package to be circulated this week (8/10) for OBP/EED Signature	(b) (6), (b) (7)(E)	8/10/15					
						This checkpoint is included in the broader Texas Checkpoint safety project. (b) (5), (b)(6);(b)(7)(C)								
						Environmental Contract Awarded to HDR								
						HDR targeting week of April 20th to perform survey work...HDR provided background info for Sector Vetting to (b) (6), (b) (7)(E) on 4/6/15								
						(b) (6), (b) (7)(E) circulated draft EA to project team for review the last week of May. (b) (6), (b) (7)(E) to review draft EA the first week of June and provide comments back to HDR.								
TI	DRT			(b) (7)(E) - New TIMR requirements	TIMR EA or Existing CATEX	Baker GIS forwarded a new requirement for clearance known as (b) (7)(E). This road appears to (b) (7)(E) in the vicinity of (b) (7)(E). If the road is on (b) (7)(E) it is ENV clear via existing CATEX, if road is (b) (5).	Waiting for confirmation from Baker on who submitted the requirement and when? Waiting on clarification from RE regarding whether the road is on the (b) (7)(E) or is on (b) (5) (b) (6)	(b) (6), (b) (7)(E)	8/10/15					
FAC	DRT	(b) (7)(E)		Renovate (b) (7)(E) Checkpoint	CATEX/REC or EA	Received PRD week of July 6 h. PRD call to be held 7/15/15		(b) (6), (b) (7)(E)	8/10/15					
FAC	DRT	(b) (7)(E)		(b) (7)(E) - Demolish Modulars	CATEX/REC	Received requirements from PM on 7/10/15		(b) (6), (b) (7)(E)	8/10/15					
FAC	DRT	Sector		MCA - Replace roof at Sector HQ	CATEX / SW PA	Received PRD 8/3/15		(b) (6), (b) (7)(E)	8/10/15					
FAC	DRT	(b) (7)(E)		MCA - Replace roof at (b) (7)(E) Station	CATEX / SW PA	Received PRD 8/3/16		(b) (6), (b) (7)(E)	8/10/15					

Project Completed ? (Y/N)

Project Completed ? (Y/N)

Environmental Status - Facilities and TI Projects

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Facilities	DTM	(b) (7)(E)	(b) (5)	Detroit Sector - Master Plan	Master Plan	Weighing alternatives now.	
				(b) (7)(E) BPS	SEA	(b) (5) for station.	Work with design team to evaluate potential. No alternative energy will be completed for this project. No further action.
Facilities	DTM	(b) (7)(E)		GSA leased property where we are adding parking and upgrades to the building.	REC	Were unable to find GSA EA for station construction. Are proceeding with NEPA coverage for current undertakings.	Cultural and ecological work awarded

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FAC	DTM	Detroit	Detroit	Sector HQ MCA	CATEX, SHPO	Repape lighting, repair sidewalks, remove asbestos, install (b) (7)(E)	<p>(b) (6), (b) (7)(C) received PRD on 4/24/14. Held intial discussions with Sector Facility Manager (b) (6), (b) (7)(C) on work</p> <p>Reached out to (b) (7)(E) and obtained a copy of the (b) (7)(E) Integrated Cultural Resource Plan. Plan ndicated that DTM SHQ is a (b) (7)(E) (b) (7)(E)</p> <p>Next step is for (b) (6), (b) (7)(C) to submit (b) (7)(E) initiation form--following receipt of the form, (b) (7)(E) ENV staff will provide recomendations on environmetnal clearance rquirements to include whether we can utilize thier existing Section 106 PA</p> <p>(b) (6), (b) (7)(C) requires re-engagement with PM (8/10/15), prior to (b) (6), (b) (7)(C) departure she had requested that we place this on hold pending her notification to (b) (7)(E) regarding proposed scope of work.</p>

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Facilities	DTM	BPSHQ	Detroit	Stormwater Investigation	Stormwater	Sector requested investigation of large amounts of standing water, lack of drainage at the facility	Survey completed, remote camera investigation of sanitary sewers to follow.
(b) (7)(E)	DTM	(b) (7)(E)	(b) (7)(E) Sites	(b) (7)(E)	CATEX, SHPO	Draft CATEX done, Tribal letters sent. SHPO sent. Had some comments. Done	need to upload to EPIFF/TRI

ENV SME	Date Updated	FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (6), (b) (7)(C)	4/1/13		No - Supposed to be in the next month	N/A - We are not doing separate env like NEPA for this planning.			
(b) (6), (b) (7)(C)	10/28/13		Yes	Yes			
(b) (6), (b) (7)(C)	6/29/12		No				

ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (6), (b) (7)(C)	8/10/15						

ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (6), (b) (7)(C)	7/13/15						
(b) (6), (b) (7)(C)	11/16/15						

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TI	EPT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) drainage repair and replace legacy fence	EA/106/WUS	Work Order for EA, Cultural Survey, Bio, WUS awarded to Northland on May 20. Cultural Surveys executed May 27	Kick-off meeting tentatively scheduled for June 2 Bio/WUS surveys to occur first week of June Received EED comments on 7/10/15 Draft EA will be submitted for web-posting on 7/14/15 Public Review begins July 20 2015	(b) (6), (b) (7)(E)	8/10/15	(b) (7)(E)	Yes	No, this is a study only effort at this point...once it transitions to an actual TI construction project, ENV action will be initiated.	
TI/M&R	EPT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Crossing [MILCON]	CATEX/404	Project involves using military construction to re-establish a crossing over an irrigat on canal (b) (7)(E) SOW calls for installing culvert in the irrigation canal, and installing gate to block public access or crossing. (b) (6), (b) (7)(E) reviewed USACE design drawings the week of Feb 16, 2015	(b) (6), (b) (7)(E) provided comments on PRD 12/8/11...EED has reviewed and approved 106 coordination letters for dissemination to SHPO on March 22. (b) (6), (b) (7)(E) visited site week of April 16th, straightforward project with minimal impact. No effect to listed species. CATEX has been finalized and distributed to PM Issued WO to Northland in early September to conduct phase 1 ESAs of RE requirements...Also ordered cultural survey of access road--Waiting on ROE-SE.	(b) (6), (b) (7)(E)	8/10/15	(b) (7)(E)	Yes	Yes	EPT (b) (7)(E) [MILCON]
TIMR	EPT	(b) (7)(E)	(b) (7)(E)	TIMR	EA	IAA between CBP and NM (b) (7)(E) for cost recovery executed in September 2014 Revised EA/BA provided to (b) (7)(E) for review and comment on September 19, 2014. (b) (7)(E) agreed on a one month review period. (b) (6), (b) (7)(E) held telecon with (b) (7)(E) on 12/12/14 to discuss (b) (5), (b) (7)(E), (b) (6), (b) (7)(E) NM TIMR began public review on March 16, 2015 Final EA to be routed for signature in Early June 2015. EA has been signed by OBP - Currently Pending FME Signature. NM (b) (7)(E) is drafting thier own FONSI off of CBP EA (Update from (b) (7)(E) on 8/6/15) (b) (7)(E) will post EA and FONSI on (b) (7)(E) website for 30 days and then will sign (b) (7)(E) FONSI.	Amended ROW application and revised EA/BA submitted to (b) (7)(E) on 12/20/13 Revised Cooperating Agency MOU sent to (b) (7)(E) on 8/20/12. Discussed with (b) (7)(E) the desire to have executed MOA by 8/31. DOI HQ (b) (6), (b) (7)(C) requested in-person meeting at (b) (7)(E) office in Las Cruces on 9/25. (b) (7)(E) employees reached out to (b) (6), (b) (7)(E) to request smaller sess on in advance of large CBP/DOI HQ meeting. Smaller meeting to occur 9/5 in Las Cruces--(b) (6), (b) (7)(E) and EPT PLLA to attend. 9/25/12 meeting went well. (b) (7)(E) will approve work via ROW (b) (5) ...Many action items resulted from meeting which are being tracked separately to this spreadsheet. Recieved (b) (7)(E) lawyer comments on cooperating agency MOU and will revise and finalize MOU the week of 10/30/12 (b) (5), (b) (7)(E), (b) (6);(b) (7)(C)	(b) (6), (b) (7)(E)	8/10/15				

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	EPT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Mowing & (b) (7)(E) Maintenance MOAs		Participate in call with USIBWC on 7/9/13 to discuss finalizing IAA to support (b) (7)(E) mowing. IAA's to be executed after the start of FY14 (b) (6), (b) (7)(E) participated in internal call on (b) (7)(E) mowing IAA on 10/25/13 Need to determine who has lead on this act on given (b) (6), (b) (7)(C) retirement	Participated in call on 7/19 with IBWC...IBWC indicated on the call that they are open to BPFTI using TIMR contractor to complete required Mowing--very good news for BPFTI. (b) (6), (b) (7)(E) to work with Sector PMO and PM/COR to create shapefiles to provide to IBWC identifying priority mowing areas. IBWC to provide (b) (6), (b) (7)(E) with shapefiles identifying city of (b) (7)(E) designated no mow zones. Work to be coordinated through (b) (7)(E) Mowing MOA. Similar to mowing, IBWC has agreed in principal to allow BPFTI to maintain (b) (7)(E) road with TIMR contractor. (b) (6), (b) (7)(E) to produce CATEX to clear M&R of (b) (7)(E) road, simple CATEX involves blading on (b) (7)(E) BPFTI delegation heading to USIBWC headquarters in El Paso in February 2015 to hammer out MOU/MOAs	(b) (6), (b) (7)(E)	7/15/15				
	EPT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) - Support relocation (b) (7)(E) existing due to (b) (7)(E) project	CATEX	(b) (6), (b) (7)(E) reviewed PRD 5/14/14 Team call to review PRD w th RE and OCC was requested by (b) (6), (b) (7)(E) the last week of May 2015	(b) (6), (b) (7)(E) to get additional info from TMRP and get TXDOT ENV POC to see what coordination has been compelled to date. TXDOT contacted EED cultural specialist in late August to discuss the scope of the project and weather it includes the relocation of several light poles on IBWC lands. (b) (6), (b) (7)(E) followed up with	(b) (6), (b) (7)(E)	8/10/15				
FAC	EPT	(b) (7)(E)	(b) (7)(E)	Firing Range Study	CATEX	Reviewed PRD for firing range study at (b) (7)(E) Range. Study will look at what upgrades are required to make (b) (7)(E) range functional and will also assess other options that may be available to support EPT range needs (i.e. look at private vendors).		(b) (6), (b) (7)(E)	8/10/15				
FAC	EPT	(b) (7)(E)	(b) (7)(E)	Repalce Roof	CATEX / SW PA	Received PRD week of 8/6/15		(b) (6), (b) (7)(E)	8/10/15				
(b) (7)(E)	EPT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) MOU	Research	MOU may expire	Perform research and prep POAM	(b) (6), (b) (7)(E)	11/16/15				

Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Completion Date (Anticipated/Final)	Project Completed? (Y/N)

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FAC	GFN	(b) (7)(E)	(b) (7)(E)	Clean up indoor firing range	NEPA, RCRA	Received requirements on 6/26/14	<p>(b) (5)</p> <p>Reviewed GSA SOW for Indoor Firing Range investigation, provided feedback to CBP PM.</p> <p>BPFTI received report from industrial hygenist the first week of April 2015, currently under review by (b) (6), (b) (7)(C)</p> <p>Recieved updated lead report the last week of June 15, (b) (6), (b) (7)(C) provided comments in early July.</p>	(b) (6), (b) (7)(C)

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8/10/15	(b) (7)(E)					

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(b) (7)(E)	HVM			(b) (7)(E) Site	CatE s	received notice from BP that site was no longer acceptable with (b) (7)(E) BP to set up follow up call to determine new site location; SOW cancelled	complete ENV clearance for site location once selected	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C)	6/1/15
Facilities	HVM	(b) (7)(E)		(b) (7)(E) BPS Lease Termination	CATEX	Project information received. Preparing CATEX and Site Summary Report.		(b) (6), (b) (7)(C)	6/2/14

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	Yes	Yes			

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(b) (7)(E)	HLT	All	Many	Helo Sites w some new build, some improvements	CATEX and/or EA/SHPO/arch surveys/Bio	Gathering documents for each site. Had phone w (b) (6), (b) (7)(C) Met w/ (b) (6), (b) (7)(C) to discuss SOW 031815. Spoke w/ (b) (6), (b) (7)(C) 040215	WSPD is to provide us with drawings/env info. Prep env info that is needed for construction permits	(b) (6), (b) (7)(C)
(b) (7)(E)	HLT	(b) (7)(E)	(b) (7)(E)	CATEX	CATEX/SHPO	Working with (b) (6), (b) (7)(C) at State to complete LURC permit. Site being improved.	Determine level of NEPA and SHPO	(b) (6), (b) (7)(C)
(b) (7)(E)	HLT	(b) (7)(E)	(b) (7)(E)	CATEX for (b) (7)(E)	CATEX/SHPO	Prepared draft CATEX and sent SHPO, USFWS letters	Rewrite SHPO letter. Have USFWS concurrence.	(b) (6), (b) (7)(C)

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11/16/15						
11/16/15						
11/16/15						

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Cane Removal	LRT	(b) (7)(E)	(b) (7)(E)	Cane Removal Annual Report	Annual Report (5 years) USFWS accepted finding of mostly no temporal loss of habitat and "act of nature" for remaining planting failures	Contract let to GSRC (\$300K), Repairs complete, replanting complete, Revegetation analyses submitted for routing 2/24/2012 Field Sampling for Year 2 report completed May 18	Fourth Year Monitoring Report transmitted to FWS in early October 2014. Letter seeks concurrence from FWS to terminate monitoring, thus relieving CBP from the fifth and final year of monitoring. FWS did not concur with discontinuing monitor. (b) (6), (b) (7)(C) held telecon with FWS on July 8, 2015 to discuss this project. FWS suggested (b) (5)	(b) (6), (b) (7)(C)	8/10/15	None	No	No	
Facilities	LRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) BPS	EA/FONSI	met with USFWS on 10/16/14 to discuss path forward, waiting for information from CBP PM (b) (5)	(b) (6), (b) (7)(C) spoke with (b) (6), (b) (7)(C) about project. (b) (6) spoke with (b) (6), (b) (7)(C), (b) (7)(C), (b) (6), (b) (7)(C)	(b) (6), (b) (7)(C)	12/8/14		Yes		
Cane Removal	LRT	(b) (7)(E)	(b) (7)(E)	Re-vegetation (b) (7)(E) Road Projects - Re-vegetation		irrigation system installed, plantings complete	monitor	(b) (6), (b) (7)(C)	11/16/15	None	No	No	
	LRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) installations for maintenance and repair	REC, SHPO and THPO coordination required		(b) (7)(E) removed from above (b) (7)(E) action due to CR sensitivity potentially eligible for listing, but field work revealed no indications. We will file with the SHPO for no eligibility for listing and therefore no potential to affect, and no need for on-site monitoring.	(b) (6), (b) (7)(C)	12/24/13				
	LRT	LRT (b) (7)(E)	(b) (7)(E)	MILCON road construction (b) (7)(E) Miles (AKA (b) (7)(E) All Weather Road)	EA/CWA/Sec 106/Sec 7	vegetation control within project corridor complete, Military to provide 100% design November 10, plan to have EA ready for public review by December 21; SWPPP will need to be developed by BPFTI; planning for environmental monitor for MILCON deployments; conducting coordination with USACE	update EA with updated design, prepare for public distribution	(b) (6), (b) (7)(C)	11/16/15				
TI	LRT	(b) (7)(E)	(b) (7)(E)	TIMR Roads	CATEX/CWA 404 Section 109	Complete ENV clearances under TX TIMR EA	conduct cultural resources surveys and consultations as necessary	(b) (6), (b) (7)(C)	11/16/15				
TI	LRT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Boat Ramp-Sandbar Removal	CATEX/CWA 404/ESA	draft ARR developed and submitted to TPWD; TPWD has initiated review; project on hold per (b) (3), (b) (7)(C) due to CTIMR contract protest; expect to complete survey and project in 2016	finalize ARR and send to TPWD	(b) (6), (b) (7)(C), (b) (6), (b) (7)(C)	11/16/15				
TI	LRT	(b) (7)(E)	all	Continue to work with OTIA to complete ENV clearance for installation, operation, and M&R of (b) (7)(E) sites and access roads; OTIA	CATEX	continue to coordinate with OTIA, add CATEXs to FITT as available		(b) (6), (b) (7)(C)	10/28/15		multiple RE #s		

Completion Date (Anticipated/ Final)	Project Completed ? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)
TI	BBT	(b) (7)(E)	(b) (7)(E)	TIMR (b) (7)(E) of road M&R on (b) (7)(E)	CATEX	Received call on 4/17 from BBT PM/COR informing me that (b) (7)(E) is currently maintaining (b) (7)(E) of road within the (b) (7)(E) on a reimbursable basis via an existing IAA. Now that (b) (7)(E) Contract has been awarded, BPFTI wants to compete this road maintenance using TIMR contractor. PM setting up meeting between (b) (6), (b) (7)(C) and (b) (7)(E) (b) (6), (b) (7)(C) staff to determine environmental compliance needs to support the proposal. Real Estate is working with PM/COR on providing a draft SUP for the (b) (7)(E) to review	(b) (6), (b) (7)(C) reached out to (b) (7)(E) ENV POC on 5/8/13 to set up call to discuss ENV planning to support request. (b) (6), (b) (7)(C) will attempt to contact (b) (7)(E) ENV POC again next week and if unsuccessfull will engage PM/COR to facilitate communicaitons. (b) (6), (b) (7)(C) contacted (b) (6), (b) (7)(C) from (b) (7)(E) several times over the past few weeks. Will continue to try and engage (b) (6), (b) (7)(C) for the remainder of this week and then will engage BBT Sector PM/COR for assistance in setting up a meeting. (b) (6), (b) (7)(C) notified (b) (7)(E) PM/COR on 6/24/13 of difficulty getting call back from (b) (7)(E) ENV and suggested BPFTI set up larger meeting/telecon with (b) (7)(E) to dicuss the overall effort. PM/COR concured with advice and indicated he will set up a meeting. (b) (7)(E) provided feedback that they do not want CBP contractor exectuing requirements on the the (b) (7)(E). As such, current understanding is that CBP will utilize CTIMR to provide materials (crushed rock) to the	(b) (6), (b) (7)(C)	8/10/15					
FAC	BBT	(b) (7)(E)	(b) (7)(E)	Asphalt Replacement	CATEX, 106	Received Requirements from PM first week of April '15	CATEX Complete	(b) (6), (b) (7)(C)	8/10/15					
FAC		(b) (7)(E)	(b) (7)(E)	Asphalt Replacement	CATEX, 106	Received Requirements from PM first week of April '15	CATEX Complete	(b) (6), (b) (7)(C)	8/10/15					
FAC	BBT	(b) (7)(E)	(b) (7)(E)	Dispose of old (b) (7)(E) BPS	CATEX, 106, Due Diligence	WO for phase 1 sent to LMI for an estimate	LMI completed site visit for Phase 1 in June of 2015, currently waiting for report submittal Draft report submitted in early August 2015,	(b) (6), (b) (7)(C)	8/10/2015					
TI	BBT	(b) (7)(E)	(b) (7)(E)	Maintain approxiamtely (b) (7)(E) miles of (b) (7)(E) access roads	CATEX, 106	(b) (6), (b) (7)(C) received SHPO concurrence on action on 6/10/15. Notified TI PM/COR that requirement is green and covered via Texas TIMR EA		(b) (6), (b) (7)(C)	8/10/15					
(b) (7)(E)	BBT	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	CATEX/SHPO and tribes	just starting. May have archeology in area.		(b) (6), (b) (7)(C)	11/16/15					

Project Completed? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
(b) (7)(E)	NLL	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) lease rooftop sites	CATEX, SHPO	Draft CATEX working. Need more info from (b) (6), (b) (7)(D)	Followup with (b) (6), (b) (7)(C)	(b) (6), (b) (7)(C)	11/16/15
(b) (7)(E)	NLL	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) lease land	CATEX, SHPO	Draft CATEX working. Need more info from (b) (6), (b) (7)(D)	Followup with (b) (6), (b) (7)(C)	(b) (6), (b) (7)(C)	11/16/15

FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated

FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
Facilities	New Orleans	Sector HQ	New Orleans	Move/Consolidation of Sector HQ	GSA completing NEPA; CBP CATEX once GSA CATEX Complete	CATEX complete; need to conduct due diligence and CATEX for parking space rental once location determined		(b) (6), (b) (7)(C)	6/9/15
Facilities	New Orleans	(b) (7)(E) BPS	(b) (7)(E)	Consolidation of CBP into GSA leased facility owned by (b) (7)(E)	Addition of (b) (7)(E) to proposed action	REC previously prepared, need to determine if additional NEPA need for (b) (7)(E) No update yet.	Need to determine if additional NEPA need for (b) (7)(E)	(b) (6), (b) (7)(C)	1/6/2014
Facilities, Air and Marine	New Orleans	(b) (7)(E)	(b) (7)(E)	For the lease of unoccupied and undeveloped land parcel adjacent to the south side of the (b) (7)(E) facility to support critical mission requirements and capabilities	CATEX/SHPO	waiting for information from PM to begin environmental clearance		(b) (6), (b) (7)(C)	8/10/2015
(b) (7)(E)	NLL	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) lease	CATEX, SHPO	Draft CATEX done, SHPO sent (no tribal). Have concurrence.	document reason for floodplain	(b) (6), (b) (7)(C)	11/16/15
(b) (7)(E)	NLL	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) lease	CATEX, SHPO	Draft CATEX done.	waiting on SHPO due 11/28/15	(b) (6), (b) (7)(C)	11/16/15
(b) (7)(E)	NLL	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) lease	CATEX, SHPO	Draft CATEX done. SHPO/Tribal complete	waiting on (b) (6), (b) (7)(C) to sign CATEX	(b) (6), (b) (7)(C)	11/16/15

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (7)(E)					

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title
TI	RGV	(b) (7)(E)	(b) (7)(E)		(b) (7)(E)	This project was extensively discussed with IBWC the week of Feb. 9th, 2015...Construction start date is projected for August 2015. TX DOT is still working to complete EA. NEPA/ BO renegotiation Received PRD from USACE ENV in May of 2014, reviewed by (b) (6), (b) (7)(E) Awaiting next steps	(b) (5), (b) (7)(E) New BO by SHA.	(b) (6), (b) (7)(E)	8/10/15		None	No	No
	RGV	(b) (7)(E)		(b) (7)(E) Border and Access Road Repairs	CATEX/ 404 - Nationwide General Permits/SHPO/Coordination with IBWC, USFWS and USDA	(b) (7)(E) Road was realigned in March of 2015 Final rotation is currently under way, last day of construction is April 17th...ENV needs funds to address Haz Waste Issue--Issue has been resolved. PCD funded. Project is complete, however need to make sure that USACE/CBP execute payment for FWS reveg/restoration. Work continues with USACE/FWS to coordinate funds transfer.	Arch site located by FWS biologist the week of Jan 12th in the arroyo work area. (b) (6), (b) (7)(E) issued WO to northland who visited site on Jan 19th, 2015. Northland recommend site not eligible and (b) (6), (b) (7)(E) secured SHPO concurrence that project may proceed as planned on January 20th, 2015. ENV monitoring contract for FY15 deployment (2 rotations) has been awarded to Northland. Kick-off Meeting to occur at (b) (7)(E) BPS on 1/16/14 CATEX for new water filling station for FY15 has been complete	(b) (6), (b) (7)(E)	8/10/15		None	No	No
TI	RGV			RGV (b) (7)(E)	EA	(b) (5) GSRC has accompanied USACE site walk and looks on two weekly visits to the field. GSRC to begin conducting full blown surveys the last week of July 2015. Site Visit Request form submitted by (b) (6), (b) (7)(E) the Second week of July 2015. First round of surveys went well, current plan is to conduct second round of ENV surveys the week of 8/17/15.	ENV funds transferred from OTIA to BPFTI PMO ENV Branch on June 9, 2014... Project kick-off meeting scheduled for (b) (5) in RGV Received update from CBP procurement on July 24, 2014--currently anticipate award of env contract on or around (b) (5) (b) (5) Contract awarded September 5, 2014!! ENV Kick-off Meeting Held 9/22/14	(b) (6), (b) (7)(E)	8/10/15				
FAC	RGV			RGV (b) (7)(E) facilities and (b) (7)(E) (b) (7)(E)	CATEX	ENV provided language for PRD which was routed late May 2014 for signature. (b) (6), (b) (7)(E) to complete CATEX/REC by January 1, 2015. Currently in process of compiling building history and NHPA adjacencies to support effect determination for additional (b) (7)(E) (b) (7)(E)	(b) (6), (b) (7)(E) sent SHPO letters for (b) (7)(E) facilities and (b) (7)(E) (b) (7)(E) on 8/12/14 SHPO Clearance received for (b) (7)(E) and (b) (7)(E) (b) (7)(E) CATEX completed for (b) (7)(E) (b) (7)(E) in September '14--Signed CATEX provided to PM (b) (6), (b) (7)(E) Waiting on confirmation of (b) (7)(E) (b) (7)(E) (based on 15% design) before executing a CATEX for (b) (7)(E) (b) (7)(E) CATEX for (b) (7)(E) Facilities and (b) (7)(E) (b) (7)(E) completed in November 2014	(b) (6), (b) (7)(E)	8/10/15				
TI	RGV			RGV (b) (7)(E) Legacy (b) (7)(E)	CATEX	ENV provided language for PRD which was routed late May 2014 for signature.	Review existing env documents to see if legacy upgrades already have existing coverage. (b) (7)(E), (b) (5)	(b) (6), (b) (7)(E)	8/10/15				

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title
TI	RGV	(b)	all	TIMR Roads	CATEX/CWA 404 Section 106	Complete ENV clearances under IX TIMR EA; coordinating with USACE to determine which roads can be cleared on (b) (7)(E) under SWPA	conduct cultural resources surveys and consultations as necessary	(b) (6), (b) (7)	11/16/15				
TI	RGV	(b) (7)(E)	all	Continue to work with OTIA to complete ENV clearance for installation, operation, and M&R of (b) (7)(E) sites and access roads. OTIA completing CATEXs and BPFTI is providing support and adding final CATEXs to FITT	CATEX	continue to coordinate with OTIA, add CATEXs to FITT as available		(b) (6), (b) (7)	11/16/15		multiple		
TI	RGV	(b) (7)(E)		(b) Proposed Boat Ramps in RGV	CATEX/CWA 404 Section 106	supporting development of PRDs and conducting environmental clearance for (b) proposed boat ramps in RGV, conducting site visit with RE and Engineering		(b) (6), (b) (7)	11/16/2015				
(b) (7)(E)	RGV	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	CATEX/Phase I/SHPO	Complete WO. Did research on land.	inish WO for Phase I	(b) (6), (b) (7)	11/16/15				

Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME
	SWB	(b) (7)(E)		SWB (b) (7) (b) (7)(E) New (b) (7)(E) Design & Construction	EA, to completed by OTIA, BPFTI to support ENV clearance as needed and review draft ENV documents	PRD being routed for approval; FAA awarded EA contract to GSRC; coordinating with OITA (b) (6), (b) (7)(C) regarding support needed from BPFTI on EA reviews	review draft ENV documents developed by OTIA	(b) (6), (b) (7)(C)

Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
11/16/15						

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
TI	ELC			(b) (7)(E) Road Maintenance and Repair (includes (b) (7)(E))	EA	Phase (b) (7)(E) complete.	(b) (5), (b) (7)(E)	(b) (6), (b) (7)(C)	11/16/15
TI	ELC			(b) (7)(E) Maintenance and Repair	REC	(b) (7)(E) requested special attention to this non-owned operational road. Discussed with (b) (7)(E) on June 3. (b) (7)(E), (b) (5) working real estate with Caltrans.	(b) (7)(E) supports this project and restoration of the impact areas outside of the roadway.	(b) (6), (b) (7)(C)	7/27/15
TI	ELC			(b) (7)(E) Barrier Maintenance and Vegetation Management	CATEX	Request received for maintenance of two (b) (7)(E) barriers and vegetation management. Surveys complete. Preparing CATEX.	Complete CATEX.	(b) (6), (b) (7)(C)	11/16/15
TI	ELC			(b) (7)(E) Vegetation Management	EA	Request received for vegetation removal along (b) (7)(E) north of the border. Requirement not in FITT. EA needed due to known occurrence of and suitable habitat for (b) (7)(E) rail.	Await further instructions from OBP.	(b) (6), (b) (7)(C)	11/16/15

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
Facilities	ELC			(b) (7)(E) BPS UST Removal	CATEX	USTs removed. Closure report submitted to DTSC and EPA. Prepared SOW for additional site remediation measures. Working with RE to get LMI subcontractor access to the site.	Awaiting estimates from Contractors.	(b) (6), (b) (7)(C)	6/15/15
Facilities	LC/Yum	(b) (7)(E)	Multiple	CATEX needed	CATEX	on hold	participate in meetings as needed	(b) (6), (b) (7)(C)	11/16/15

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (7)(E)	Yes	Yes	EA (b) (7)(E) AWR Construction	12/31/2016	No
	No	No		12/31/2016	No
	Yes	No			
	No	No			

FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
	No	No		3/15/2016	No

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
Facilities	SDC	(b) (7)(E)		(b) (7)(E) Checkpoint Mitigation	EA/FONSI	NNIS removal mitigation and puncture vine removal ongoing. Another round of treatment completed in late September.	Incorporate puncture vine removal and eradication program into checkpoint landscaping contract or lease. Discuss SOW and path forward with CDFW and FWS.	(b) (6), (b) (7)(C)	11/16/15
Facilities	SDC	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) BPS	N/A	On-going UST cleanup	SVE and air sparge system installed. Additional GW wells installed off site for free product delineation. System operational since Oct. 2011. Ongoing GW monitoring and AS/SVE report reviews. Prepared EFL. VI report reviewed and requested changes (conf call 10/08/14). Reviewed revised VI report (DD 11/25/14). Additional VI report revisions were made. Conference call for VI 012215. Ctr making edits.	(b) (6), (b) (7)(C)	02/29/15
Facilities	SDC	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Checkpoint Upgrade (b) (7)(E)	EA/FONSI	Construction expected to begin in (b) (5)	Implement BMPs in EA and FONSI.	(b) (6), (b) (7)(C)	11/16/15
Facilities	SDC	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Checkpoint (b) (7)(E) Road and Interim Checkpoint (b) (7)(E)	REC	Consultation letter sent to USFWS; expecting response soon.	Complete REC for (b) (7)(E) road and temporary checkpoint.	(b) (6), (b) (7)(C)	11/16/15

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
TI	SDC			Gapfiller	SWPPP, SPCCP, and Re-vegetation Plan	401/404 permit applications submitted. 401 Certification held up due to CEQA consistency issues -- need CEQA addendum. 404 permit delayed with request for additional information. Got authorization and registered for data entry role in SMART.	Send permit checklist to TIMR for completion. Enter project information in SMART. Contract QSP to complete SWPPP and monitor SWPPP implementation during work.	(b) (6), (b) (7)(C)	2/18/14
TI	SDC			(b) (7)(E) Re-vegetation effort	Re-vegetation Plan	Year 4 maintenance ongoing. Monitoring conducted in early June. Monitoring report received and under review.	Work with (b)(6);(b)(7)(C) to remove equipment and material from temporary staging area and prepare it for revegetation.	(b) (6), (b) (7)(C)	9/21/15
TI	SDC			(b) (7)(E) Vegetation Management Plan	Re-vegetation Plan	Year 5 maintenance ongoing. Monitoring conducted in early June. Monitoring report received and under review.	Continue Year 5 maintenance and monitoring.	(b) (6), (b) (7)(C)	9/21/15
TI	SDC			(b) (7)(E) Real Estate Disposal	Phase 1 ESA and CATEX	Working with PMO Real Estate to transfer property through GSA. Sent letter documenting completion of wetland mitigation at (b) (7)(E) to Corps LA District. USFWS expressed interest in helping to transfer both properties.	(b) (6), (b) (7)(C) taking lead on GSA excess.	(b) (6), (b) (7)(C)	1/6/14

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
TI	SDC			(b) (7)(E) - JTF FY11 Project	ESP	Year 3 maintenance ongoing. Monitoring report received and under review.	Continue Year 3 maintenance and monitoring.	(b) (6), (b) (7)(C)	9/21/15
Other	SDC			Brand's Phacelia Annual Inventory	?	RECON completed Year 2 weed removal and monitoring. Survey complete. Final report submitted to USFWS. Annual meeting with working group held in October.	Implement Year 3 weed removal and monitoring.	(b) (6), (b) (7)(C)	11/16/15
TI	SDC			(b) (7)(E) (b) (7)(E) Brush Clearing	MFR/ESP	Request received for additional vegetation removal. Requirement not in FITT.	Prepare MFR for additional vegetation removal as necessary.	(b) (6), (b) (7)(C)	2/2/15
TI	SDC			(b) (7)(E) Trail Maintenance	CATEX	Surveys completed. Consultation letter and additional information sent to USFWS; awaiting concurrence.	Enter information into EPIIF. Prepare CATEX.	(b) (6), (b) (7)(C)	11/16/15
TI	SDC			(b) (7)(E) Road Maintenance	EA/FONSI	Request made by (b) (7)(E) for maintenance up to and potentially including wilderness. Support from the BLM, USFWS, and CDFW. Requested input from (b) (6), (b) (7)(C)	Confirm TIMR requirement status. Send work order to Northland for estimate and begin scoping process.	(b) (6), (b) (7)(C)	4/14/14

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
TI	SDC	(b) (7)(E)		(b) (7)(E) Vegetation Control	EA/FONSI	Preliminary draft EA revised. Coordination letters sent out. IBWC agreed to be cooperating agency. Meeting held with USFWS and USACE regulatory division to decide compliance path. SOW for BA approved.	Prepare draft EA. Send out CZMA, 401 water cert, 402 aquatic herbicide, and 404 permit applications. Prepare draft BA.	(b) (6), (b) (7)(C)	11/16/15
TI	SDC			(b) (7)(E) Vernal Pool Impacts	REC	USFWS requested again assessment and mitigation proposal for (b) (7)(E) vernal pool impacts from BP operations. Discussed report with (b) (6), (b) (7)(C).	BP to negotiate mitigation with USFWS. Submit vernal pool report to USFWS.	(b) (6), (b) (7)(C)	11/16/15
TI	SDC			(b) (7)(E) (b) (7)(E) Vegetation Removal	MFR/ESP	Request received for additional vegetation removal around (b) (7)(E) Gate and (b) (7)(E). Requirement not in FITT.		(b) (6), (b) (7)(C)	9/21/15
Facilities	SDC			(b) (7)(E) Remediation	REC	Requirement received. Prepare REC.	Complete REC. Send letters to SHPO and tribes. Implement BMPs in REC.	(b) (6), (b) (7)(C)	11/16/15
Facilities	SDC			(b) (7)(E) Checkpoint Water Treatment System Installation	REC	Preliminary Design Report received conditional approval from DDW. NSF 61 certification documentation, final design, and NEPA documentation requested.	Provide additional materials. Prepare letters to USFWS, SHPO, and Tribes. Prepare REC.	(b) (6), (b) (7)(C)	6/29/15

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME	Date Updated
Facilities	SDC	(b) (7)(E) [Redacted], Firing Range	Multiple	UESC contract, CATEX needed	CATEX	Researching each facility. Need to find SHPO concurrence letter for (b) (7)(E) [Redacted] Draft CATEX.	Complete CATEX and get review. Send SHPO letters.	(b) (6), (b) (7)(C) [Redacted]	11/16/15

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (7)(E)	Yes	Yes	SEA (b) (7)(E) Checkpoint Improvements	12/31/2017	No
(b) (7)(E)	Yes	Yes			
(b) (7)(E)	Yes	Yes	EA (b) (7)(E) Checkpoint Upgrade	12/31/2015	No
(b) (7)(E)	Yes	Yes	EA (b) (7)(E) Checkpoint Upgrade	12/31/2015	No

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
	No	No			
(b) (7)(E)	Yes	Yes	ESP (b) (7)(E) Construction	12/31/2016	No
	No	No		8/1/2016	No
	No	No			

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
(b) (7)(E)	Yes	Yes	Environmental Stewardship Plan for Construction, Operation, and Maintenance of Tactical Infrastructure, (b) (7)(E)	12/31/2017	No
	No	No		12/31/2018	No
	No	No			
	No	No		9/1/2015	No
	No	No			

FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
	No	No		11/1/2015	No
	No	No			
	No	No			
	No	No			
	No	No			

FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME
TI/Fac?	SPW	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) BPS - (b) (7)(E) to support operations	CATEX	Met with (b) (7)(E) to identify level of environmental coordination needed for project (REC). OBP provided funding for cultural work. Mission Suport real estate to complete (b) (7)(E) permit.	Cultural work completed. Pending permit package from Mission Suport. SHPO provided concurrence on 04/01/13. (b) (7)(E) requests EA be prepared for operations and maint. Draft EA submitted to (b) (7)(E) awaiting comments.	(b) (6), (b) (7)(C)
TI				(b) (7)(E) Road Repair and Maintenance	EIS	Final proposed action identified. NOI in routing for approval. EIS chapters 1 and 2 with FS for review. SOW and IGCE for follow-on contract being completed.	Submit BA to FWS. Complete MOA. Finalize NOI. Complete SOW and IGCE for follow-on contract. Update schedule. Circulate chapters 1 and 2 for internal review.	(b) (6), (b) (7)(C)
Facilities	HVM	(b) (7)(E)		Remove 4 10,000 gallon USTs	Montana Tank Closure	CATEX previously signed (2010)	Tanks removed. Analytical data imminent.	(b) (6), (b) (7)(C)
(b) (7)(E)	SPW	(b) (7)(E)	(b) (7)(E)	Lease and M&R of site	CATEX/SHPO	CATEX draft and SHPO done	followup with SHPO was due Oct 22	(b) (6), (b) (7)(C)

Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
10/28/2013	(b) (7)(E)	Yes	No			
11/16/2015		No	No		12/31/2016	No
7/13/15						
11/12/15						

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status
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Facilities	TCA			(b) (7)(E) status - Facilities and TI Projects (b) (7)(E) FOB Modification		SEA for Expansion of (b) (7)(E) -
Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	status Cooperating Agency Request Letters sent to (b) (7)(E) and (b) (7)(E) on 6/7/13 Initial Scoping letters sent to stakeholders on 6/10/13 Work Order to HDR approved week of 6/1/13 for bio and cultural surveys Preliminary Draft SEA circulated for CBP
						internal review comments due by 6/14/13 Field Surveys to occur 6/25/13 **Decieson made last week of June to exectue CATEX/REC to provide coverage. CATEX/REC routed for signature on 7/1/13 Recieved concurence from (b) (7)(E) Ecological Services Department-- concurences forwarded to (b) (6) w/ (b) (7)(E) RE on 7/30/13 Letters informing stakeholders of decieson to utilize CATEX will be sent out in early August.
Facilities	TCA	(b) (7)(E)	(b) (7)(E)	Cleanup of existing (b) (7)(E) Firing Range	CERCLA	RI/FS draft document completed. Wating on determination from USACE FUDs to determine if site is eligible for FUDs program and funding.

TI	TCA	(b) (7)(E)		Upgrade (b) (7)(E) Status - Facilities and TI Projects		FONSI in signature cue
Program	Sector	Station	City	Activity Area (CTIMR, Reg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status
Office Lead	TCA	(b) (7)(E)		(b) (7)(E)		Northland incorporating CBP comments on cultural survey and (b) (7)(E) reviewing Section 7 consultation letter
TI	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Permanent Lighting	EA/ESP Add?	Legal opinion with (b) (6), (b) (7)(E) and (b) (6), (b) (7)(C) awaiting direction
TI	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) (b) (7)(E) Wash Crossover	Hard Look	PRD in review w team
TI	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) (b) (7)(E) Crossover	Hard Look	PRD in review w team
TI	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) (b) (7)(E) Wash Crossover	Hard Look	Will be included under associated WARD

TI	TCA			EA for (b) (7)(E) Status - Facilities and TI Projects other road segments on		EA and BABE ready for FS review
Program Office Lead	Sector	Station	City	(b) (7)(E) Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status
TI	TCA	(b) (7)(E)	(b) (7)(E)	Reconstruct (b) (7)(E) Road	Need to complete 106 , Section 7 and NEPA	DOE returned from SHPO to NPS for revision
TI	TCA	(b) (7)(E)	(b) (7)(E)	Construct (b) (7)(E) Secondary Fence	MFR/Stormwater	MFR completed. SWPPP complete. Project extent confirmed 10/07/14. NOI was completed.
TI	TCA	(b) (7)(E)	(b) (7)(E)	Use and maintenance of (b) (7)(E) miles of roads in (b) (7)(E) wilderness	EA	FY 2015 Start
FAC	TCA	(b) (7)(E)	(b) (7)(E)	Install well at (b) (7)(E) FOB and (b) (7)(E)	(b) (7)(E) is ENV green (b) (7)(E) will required CATEX and 106	Project is in PRD stage only and (b) (6), (b) (7)(C) provided information to USACE PM the week of Feb 16th.
TI	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E) Erosion Control	Reveg	(b) (5), (b)(6);(b)(7)(C), (b) (7)(E)

TI	TCA			(b) (7)(E) - Facilities and TI Projects		Work with (b) (7)(E) to provide NEPA clearance to ensure access to (b) (7)(E)
Program Office Lead	Sector	Station	(b) (7)(E)	TIMR - Create TI staging area Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status
TI	TCA	(b) (7)(E)	(b) (7)(E)	CTIMR	NEPA, 106	Received requirements from TI PM GOR, need to issue cultural survey
TI	TCA	(b) (7)(E)	(b) (7)(E)		NEPA, 106	Clear two access roads to be used for (b) (7)(E) fence replacement project
TI	TCA	(b) (7)(E)	(b) (7)(E)	TIMR - (b) (7)(E) Road	NEPA, 106	Awarded Northland WO to perform Cultural Survey of (b) (7)(E) of existing (b) (7)(E) road located in (b) (7)(E) Station AOR - portions of road are located on (b) (7)(E)
TI	TCA	(b) (7)(E)	(b) (7)(E)	MCA - Install (b) (7)(E)	NEPA, 106	(b) (6), (b) (7)(C) reviewed PRD in late July 2015. Confirmed with (b) (6), (b) (7)(C) that SW PA does not cover installaiton of (b) (7)(E)
(b) (7)(E)	TCA	(b) (7)(E)	(b) (7)(E)	(b) (7)(E)	CATEX/SHPO and tribe	u t tarting, lea e for land acce for (b) (7)(E)

Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
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<p>Per discussions with (b) (6), (b) (7)(C) CBP may execute the required SEA in-house.</p>	<p>(b) (6), (b) (7)(C)</p>	<p>8/10/15</p>						
<p>Next Steps / Action Items Waiting on formal requirements approval by OBP so they can be incorporated into a letter of intent.</p>	<p>ENV SME</p>	<p>Date Updated</p>	<p>FME#</p>	<p>In FITT?</p>	<p>Env Action Initiated?</p>	<p>Env Action Title</p>	<p>Completion Date (Anticipated/Final)</p>	<p>Project Completed? (Y/N)</p>
<p>(b) (6), (b) (7)(C) provided ENV language for (b) (7)(E) LOIs, draft LOI currently being reviewed by PMO prior to submission to (b) (7)(E)</p> <p>Meeting on the (b) (7)(E) scheduled for 9/13/12 to meet with (b) (7)(E) and review upgrades to (b) (7)(E)</p> <p>(b) (6), (b) (7)(C) advised to begin NEPA clearance...Planning to create SEA in-house. Update on SEA as of 4/12/13 -- draft document is in great shape and is nearly complete and ready for internal review. (b) (6), (b) (7)(C) needs to issue WFO to have bio/cultural surveys of expanded footprint and incorporate results of surveys into SEA.</p> <p>(b) (6), (b) (7)(C) attending site visit requested by EPA to survey CBP drinking water</p>								
<p>Proceed with cleanup of firing range property separately from adjacent parcels while FUDS program investigates UXO on neighboring properties.</p>	<p>(b) (6), (b) (7)(C)</p>	<p>2/4/13</p>	<p>(b) (7)(E)</p>	<p>es</p>	<p>Yes</p>			

Post Final EA	(b) (6), (b) (7)(C)	8/10/15		Yes	Yes			
ENV Complete								
Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
Survey Report submitted to (b) (7)(E) in early March 2015. Continue to press (b) (7)(E) for response on Report	(b) (6), (b) (7)(C)	8/10/15	(b) (7)(E)	es	Yes	TI M&R (b) (7)(E)		
(b) (6), (b) (7)(C) to meet with (b) (7)(E) on 8/11/15 regarding CR survey report								
Covered by waiver (Check status with (b) (6), (b) (7)(C))	(b) (6), (b) (7)(C)	3/18/13						
Covered by waiver, ENV Stewardship Memo under preparation when funded (Check status with (b) (6), (b) (7)(C))	(b) (6), (b) (7)(C)	3/18/13						
Covered by waiver, ENV Stewardship Memo under preparation when funded (Check status with (b) (6), (b) (7)(C))	(b) (6), (b) (7)(C)	3/18/13						
Covered by waiver, ENV Stewardship Memo under preparation when funded (Check status with (b) (6), (b) (7)(C))	(b) (6), (b) (7)(C)	3/18/13						

Need to resolve Inventory Roadless Area issue with FS	(b) (6), (b) (7)(C)	8/10/15	N/A	No	No			
Next Steps / Action Items	ENV SME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
Sector issuing letter to Forest Service in Early April 2015 to discuss exemption of (b) (7)(E) from IRA								
Received comments from FS on Draft EA. CBP responded to comments and is seeking to set up teleconference the week of July 13, 2015 to review CBPs responses to FS comments.								
Teleconference held with FS the first week of August 2015 to review comments, (b) (6), (b) (7)(C) indicated on call that plan is to complete ENV planning in CY 2015. (b) (6), (b) (7)(C) has follow up call with FS on 8/13/15 to review each FS comment on EA and Bio Evaluation.								
CBP to prepare draft EA schedule and draft Cooperating Agency Agreement.	(b) (6), (b) (7)(C)	8/10/15	N/A	Yes	No	N/A		
Followup at project end	(b) (6), (b) (7)(C)(b) (6), (b) (7)(C)	1/12/15	N/A	No	No			
Agree on SOW with NPS and develop MOU	(b) (6), (b) (7)(C)	8/10/15						
Work Currently Unfunded	(b) (6), (b) (7)(C)	8/10/15						
WO awarded. First round of hydro-seeding occurred in late May 2015. Hydrseeding was completed the week of July 6, 2013	(b) (6), (b) (7)(C)	8/10/15						

CBP team working on Plan of Development as requested by (b) (7)(E)	(b) (6), (b) (7)(C)	8/10/15							
<p>Bio and Cultural surveys completed at the end of June 2015. Waiting on reports</p> <p>Next Steps / Action Items</p> <p>SHPO concurrence received in early August 2015, currently working on resolving native plant removal with ADOA.</p> <p>Verify RE status and issue WO for cultural survey.</p> <p>WO for cultural survey has been awarded, waiting on RE clearance to perform surveys.</p> <p>Draft Report submitted by Northland on 8/7/15</p> <p>SHPO/THPO Letters routed for signature week of August 6, 2015</p>	EN	ME	Date Updated	FME#	In FITT?	Env Action Initiated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
	(b) (6), (b) (7)(C)	8/10/15							
	(b) (6), (b) (7)(C)	8/10/15							
	(b) (6), (b) (7)(C)	8/10/15							
	(b) (6), (b) (7)(C)	11/16/15							

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME
TI	YUM			(b) (7)(E) ESPC Border Lighting Retrofit	REC	Project description changed to include trenching for utilities. SHPO and tribal consultation letters sent. SHPO required additional information. Preparing REC. Project expected to start in November 2015. Need additional project information; request sent.	Prepare REC.	(b) (6), (b) (7)(C)
TI	YUM			(b) (7)(E)	EA	Construction underway. RECON performing monitoring. Fire management plan and revegetation plan complete.	Continue construction monitoring; mod needed for additional hours. Implement revegetation plan.	(b) (6), (b) (7)(C)
TI	YUM			(b) (7)(E) Fence Replacement	CATEX	SHPO concurrence received. CATEX signed. BUOW survey scheduled. Construction starting this week.	Implement BMPs in CATEX.	(b) (6), (b) (7)(C)
TI	YUM			(b) (7)(E) Border Road Improvements	MFR	Planning underway for (b) (7)(E) of border road improvement and maintenance east of the (b) (7)(E) POE. Area and type of activity likely covered by (b) (7)(E) waiver. Surveys and impact analysis of similar activity done as part of a 2005 EA.	(b) (5), (b)(6);(b)(7)(C) Prepare MFR.	(b) (6), (b) (7)(C)

Environmental Status - Facilities and TI Projects

Program Office Lead	Sector	Station	City	Activity Area (CTIMR, ESA, Veg Removal, etc.) / Project Title OR Action (Land Acquisition, Lease, Facility Construction, Facility Modification)	NEPA Action / Other Compliance	Status	Next Steps / Action Items	ENV SME
Facilities	YUM			(b) (7)(E) FOB (b) (7)(E) (b) (7)(E)	REC	Reviewed previous environmental documents. Agreement to (b) (7)(E) (b) (7)(E) out of wilderness. (b) (6), (b) (7)(C) agrees a REC will suffice for this activity. (b) (6), (b) (7)(C) completed cultural survey and will complete Section 7 requirements.	Follow up with (b) (6), (b) (7)(C) about survey and consultation results. Prepare REC.	(b) (6), (b) (7)(C)
Facilities	YUM			(b) (7)(E) FOB well and leach field	REC	PRD reviewed and comments submitted. (b) (7)(E) completed arch survey; awaiting write-up.	Complete REC.	(b) (6), (b) (7)(C)
TI	YUM			Complete environmental planning for establishment of replacement vegetation along (b) (7)(E) limitrophe	CATEX, Section 7, 404 Permit	Environmental compliance completed for CBP action	(b) (7)(E) wants CBP to complete environmental compliance for the proposed action (CBP has completed environmental compliance for its proposed action)	(b) (6), (b) (7)(C)
TI	YUM			Vegetation Treatment at (b) (7)(E)	CATEX	Draft CATEX under review by Yuma Sector		(b) (6), (b) (7)(C)

Date Updated	FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
11/16/15	(b) (7)(E)	Yes			12/30/2015	No
11/16/15	(b) (7)(E)	Yes			6/30/2016	No
11/16/15	(b) (7)(E)	Yes			12/31/2015	No
9/21/15						

Date Updated	FME#	In FITT?	Env Action Initated?	Env Action Title	Completion Date (Anticipated/Final)	Project Completed? (Y/N)
8/10/15					9/30/2015	No
11/16/15					12/31/2016	No
6/2/14						
10/20/14						

From:

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

To:

[Redacted content]

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

Cc:

Bcc:

Subject: RE: NOTES FROM 5/26/15 CALL - Tohono O'odham Nation Bi-Weekly TI & Facilities Discussion

Date: Fri May 29 2015 16:23:19 EDT

Attachments:

All-

Below notes are updated as of Tuesday's call.

As usual, new and/or prominent issues are highlighted in Yellow.

If I've either misstated or omitted anything, please let me know and I'll make the necessary updates.

GENERAL ELECTION: A new Chairman and Vice Chairman were elected on May 23rd, 2015. The new Chairman's name is (b) (6) (former Vice Chair of the Legislative Council) and the new Vice Chairman is (b) (6) (former Chairman of the Chukut Kuk District)

TI:

-Traditional Northern Road (TNR) - (b) (7)(E)

o11/04/14: TON signed a Resolution authorizing 6-months of M&R on the roadway has expired; Sector will be asking TON to renew at their next Counsel meeting

o11/24/14: TON passed a Resolution authorizing a 25-year Right of Way and authorizing a Waiver of BIA's survey regulations

*USACE presented completed Appraisal to TON on 2/9/15 to provide to BIA for review & approval (required for negotiations)

1. We have received no updates from the TON in weeks - we remain hopeful now that the election is complete, this can be brought to a close soon

*USACE is working with BIA to grant the survey waiver; required before the Right of Way can officially be finalized

-Remaining Required Roads:

oRE:

*CBP agreed to perform centerline survey for pursuit of a License Agreement (will coordinate w/USACE to commence surveys once TNR Right of Way is finalized & IFT resolution is complete)

oENV: (b) (6), (b) (7)(C) has taken over from (b) (6), (b) (7)(C)

*CATEX: On 8/14/13: Sector, (b) (6), (b) (7)(C) & HDR held initial meeting with TON's ENV/Cultural SME's and Reps from various Districts to review the proposed CATEX.

*Cultural Survey: Fieldwork is COMPLETE; DRAFT report from HDR has been reviewed;

1.On-site meeting to review it with the TON was held Wednesday (2/25/15)

2.The Nation's Historic Preservation Officer needs to complete his review of the report, and provide his final comments prior to making a Section 106 determination that methods agreed to are adequate to avoid adverse effects to the cultural resources identified in the survey.

3.CBP drafted a SOP for Cultural monitoring during M&R activities, which Nation's Historic Preservation Officer is reviewing.

*Biological Report: Draft is COMPLETE; Letter initiating informal consultation w/USFWS was sent as required due to recent siting of Yellow Billed Cuckoo on the Nation; awaiting response from USFWS

1.CBP received TON's comments on the DRAFT letter before sending to USFWS

-IFT Project:

oROE-S: (COMPLETE) - OTIA secured required resolutions to allow for site survey evaluation (ENV, RE, Cultural, Geotech, etc.)

oENV

*ENV/Cultural Field Work: (COMPLETE) for both Districts (Chukut Kuk & Guvo)

*EA (prepared by OTIA) has not yet been released for public comment

1.Nation has new Environmental SME, (b) (6), (b) (7)(C), who is reviewing the draft EA

2.Also, additional Env Survey fieldwork is require to cover newly added low water crossings whose impact areas were not included in the initial survey.

oThe contract is awarded, and the contractor is now going through the TERO process

oDesign:

*Geotech Fieldwork: (COMPLETE)

*60% design presentation to TON was held week of 12/15/14

*90% design - it was presented to the TON, who responded with multiple comments/questions.

1.Currently working to review all of their comments, and to schedule a Design Review meeting on the Nation in June

* (b) (7)(E) Bridge:

1.30% Design (COMPLETE)

2.60% Design due by May/June 2015

oDesign option subject to outcome of decision brief to OTIA held 2/23/15

oGeotechnical field work complete in May 2015; awaiting report

*Low Water Crossings along Traditional Northern Road

1.60% design (Substantially complete)

oRE:

*Schedule: Forecasted completion is 2/29/16

*Resolution: Initial meeting held on TON (8/18/14) to review First DRAFT

1.Sector presented to Districts - Apr 7 for Guvo; Chukut Kuk on Apr 11

oChukut Kuk voted FOR the Resolution

oGuvo voted AGAINST the Resolution

*Legislative Council advised that they can still vote on the Resolution at their level, as per their Constitution, they only require that one District sanction it

2.PMO and OCC approved DRAFT Resolution for Legislative Council, which was presented to TON Attorney General for review; no comments received yet

*Survey (COMPLETE)

*Appraisal: submitted to TON, who forwarded it to BIA on or about 22 May

-IRR-21:

oOn 3/18/15: C1 held telecom with Director of BIA and TON Chairman to discuss IRR-21

*BIA/DOI & CBP agreed to work together to see whether they could determine legal means by which CBP could supplement M&R of BIA's road

*OCC working through legal issues with DOI Solicitor General's office - no solution reached yet

-FITT (for CTIMR Green/Green status):

(b) (6), (b) (7)(C) working with, OBP (GIS), (b) (6), (b) (7)(C) to ensure that FITT accurately reflects the two roads along the border, which run parallel only about 60-feet apart from one another:

Border Fence Road & Traditional Northern Road

(b) (7)(E) LEASE (b) (7)(E))}

(b) (6), (b) (7)(C) who are working this issue, have joined our bi-weekly call

o They are in the beginnings of (b) (5), (b) (7)(E)

o There was a 4/8/15 meeting held with the Nation

*Topics anticipated to be discussed at the meeting included but were not limited to:

- 1.M&R of the access road (b) (7)(E)
- 2.Security at the site

FACILITIES:

(b) (7)(E) FOB SITE:

-CONSTRUCTION:

oBeneficial Occupancy Date was REACHED: 12/24/14 (included final inspection by PMO w/Sector)

oAs-built drawings posted to FITT

o

oT-1 Line installed following coordination with TON Utility Authority (TOUA) and Verizon

*However, there are issues with connectivity that are being evaluated

(b) (7)(E) Upgrade:

*Ultimately a (b) (7)(E) will be needed to support the (b) (7)(E) upgrade, which is currently scheduled to be done by Feb '16

oWell-test complete

*PMO working w/Sector & OCC to coordinate with neighboring rancher who shares use of site's well

(b) (6), (b) (7)(C) coordinating w/Sector to provide water test reports to EPA

o There will be a separate contract to relocate the (b) (7)(E) to (b) (7)(E)

Station

*USACE award still pending funding, which has not come yet via IAA; pending authorization

(b) (7)(E) FOB SITE:

-ENV:

oEPA recently cited issues with CBP's reporting on its water testing results

*Sector working with (b) (6), (b) (7)(C) to bring into full compliance ASAP

-UPGRADE/RENOVATION: (Requirements are approved; Renovation is priority #2 to (b) (7)(E)

FOB)

o\$65,000 is currently with the Corps to support the original requirement of installing a new entry gate.

However the approved requirements have been significantly updated/increased.

oIf additional funds are required to support new requirements at (b) (7)(E) Sector & OBP will initiate ORBBP process.

oOnce ORBBP process complete, PMO will work with Sector and Corps to draft a new PRD

oNew requirement is being submitted by Sector for OBP review and authorization - to install a new well on the site...more to follow

oPotential plans to (b) (5), (b) (7)(E)

...more to follow

Very Respectfully,

(b) (6), (b) (7)(C) MBA PMP

Real Estate Program Manager

LMI Government Consulting

Border Patrol Facilities & Tactical Infrastructure

Program Management Office

Facilities Management and Engineering

U.S. Customs and Border Protection

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

Excel as a trusted strategic partner enhancing
Border Patrol's proud legacy.

From:

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

To:

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

Cc:

Bcc:

Subject: Portfolio Review

Date: Thu Apr 16 2015 10:55:44 EDT

Attachments: Eastern Corridor Portfolio Review DRAFT v4 040815.pptx

Final FY15 Project Status 04092015.xlsx

Western Corridor Portfolio Review DRAFT v4 040815.pptx

Call is scheduled for 12:30 pm (PDT) / 3:30 pm (EDT)

Call to discuss the upcoming portfolio reviews.

█

CBP Office of Administration Facilities Management and Engineering

Eastern Corridor Portfolio Management Review

< Month > < Year >



U.S. Customs and
Border Protection



(b) (5)



(b) (5)



(b) (5)



(b) (5)



CBP Office of Administration Facilities Management and Engineering

East Central Corridor



U.S. Customs and
Border Protection



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

East Central Corridor

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



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

BW 23 FOIA CBP 025192

East Central Corridor

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



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

BW 23 FOIA CBP 025193

East Central Corridor

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

East Central Corridor

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



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

BW 23 FOIA CBP 025195

East Central Corridor

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



U.S. Customs and
Border Protection

East Central Corridor

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



U.S. Customs and
Border Protection

BW 23 FOIA CBP 025197

East Central Corridor

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

East Central Corridor

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



U.S. Customs and
Border Protection

East Central Corridor

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



U.S. Customs and
Border Protection

East Central Corridor

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



U.S. Customs and
Border Protection

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

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



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

CBP Office of Administration Facilities Management and Engineering

East Southeast Corridor



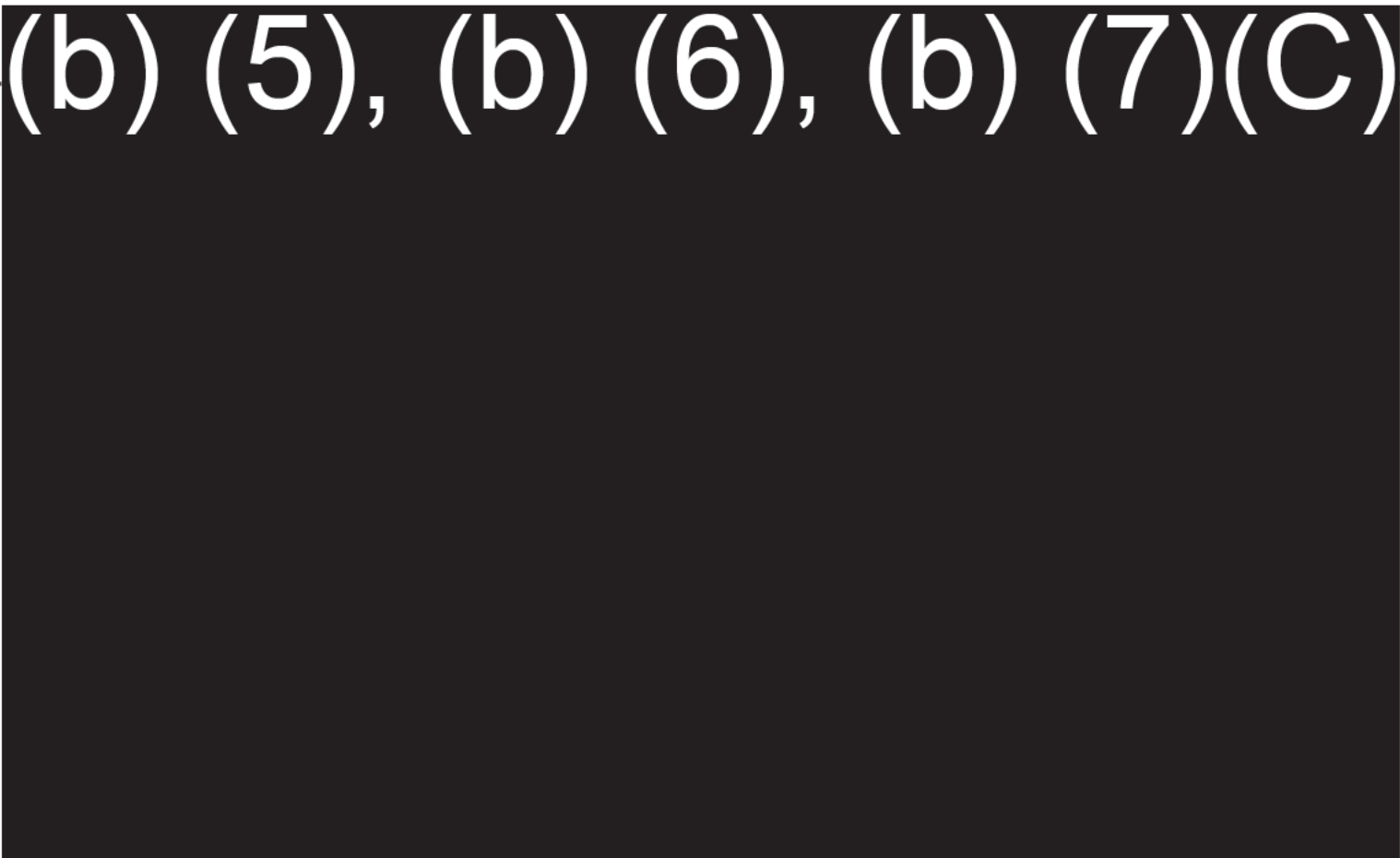
U.S. Customs and
Border Protection



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

East Southeast Corridor

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





East Southeast Corridor

(b) (5)

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



(b) (5)



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



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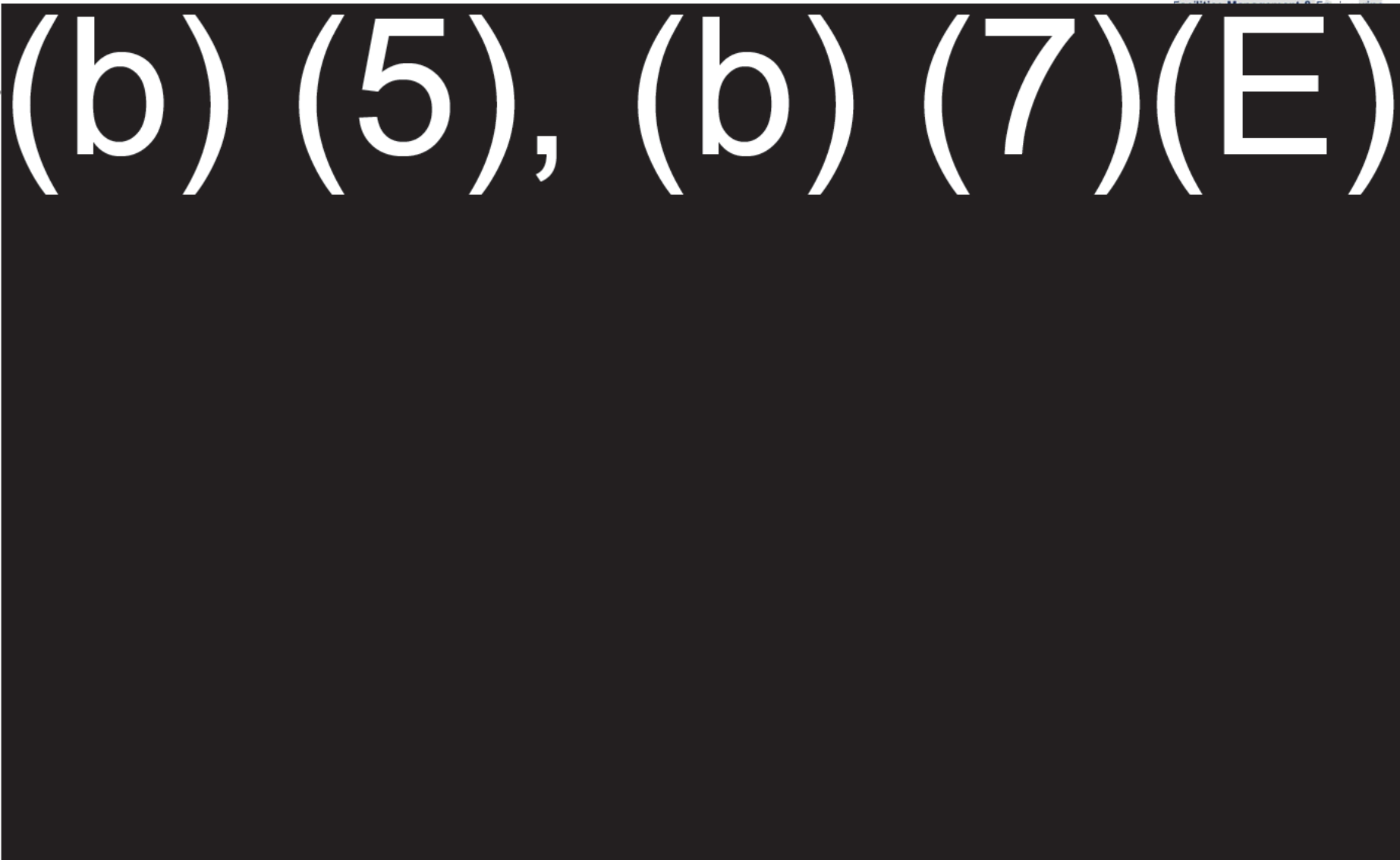


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(b) (5), (b) (7)(E)

Back Up Slides



CBP Office of Administration Facilities Management and Engineering

Western Corridor Portfolio Management Review

< Month > < Year >



U.S. Customs and
Border Protection



(b) (5)



(b) (5)



(b) (5)



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

(b) (5)



CBP Office of Administration

Facilities Management and Engineering

Pacific West Corridor



U.S. Customs and
Border Protection



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



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(b) (5)



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

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



U.S. Customs and
Border Protection

BW 23 FOIA CBP 025288

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



U.S. Customs and
Border Protection

BW 23 FOIA CBP 025289

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U.S. Customs and
Border Protection

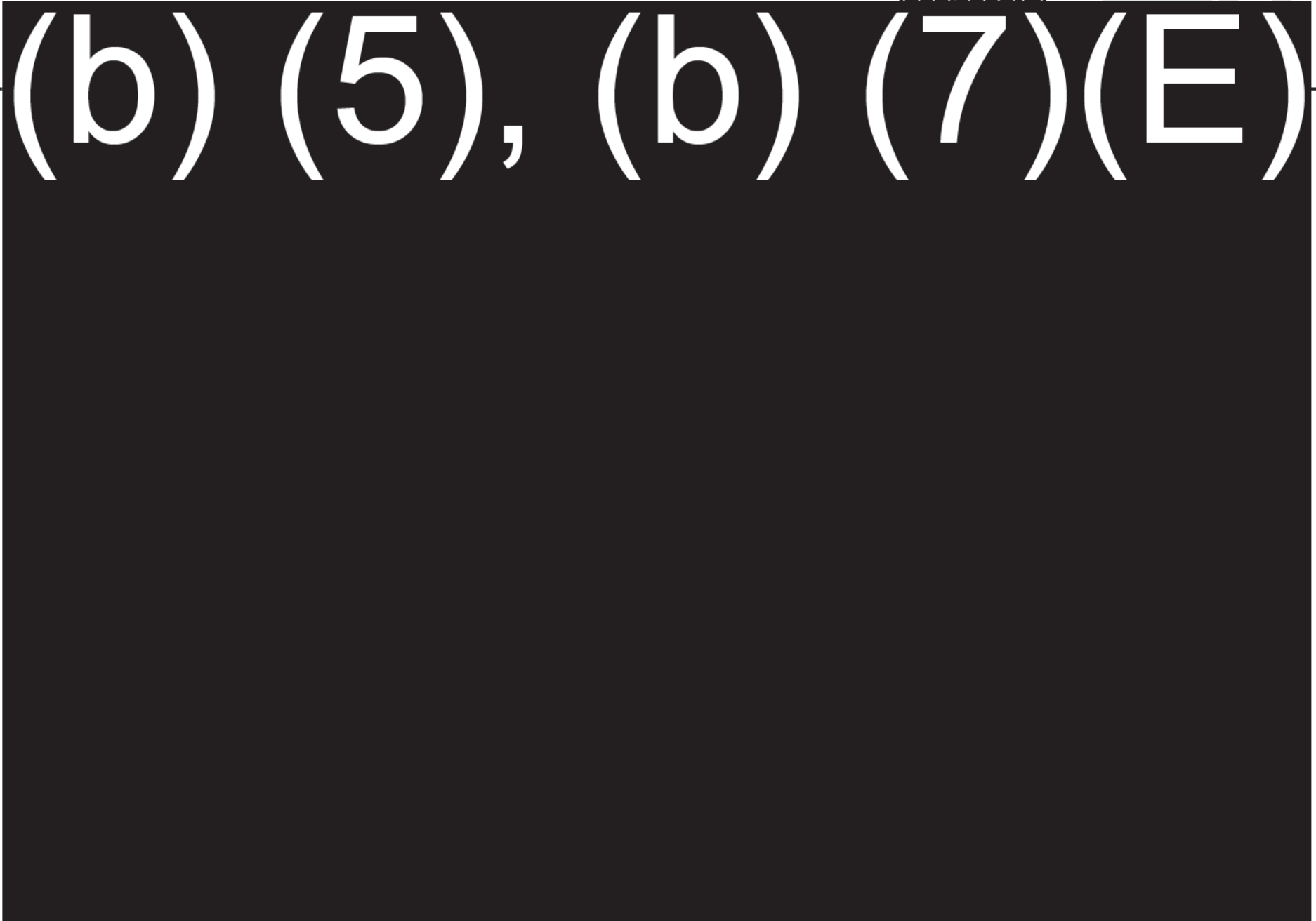
BW 23 FOIA CBP 025292

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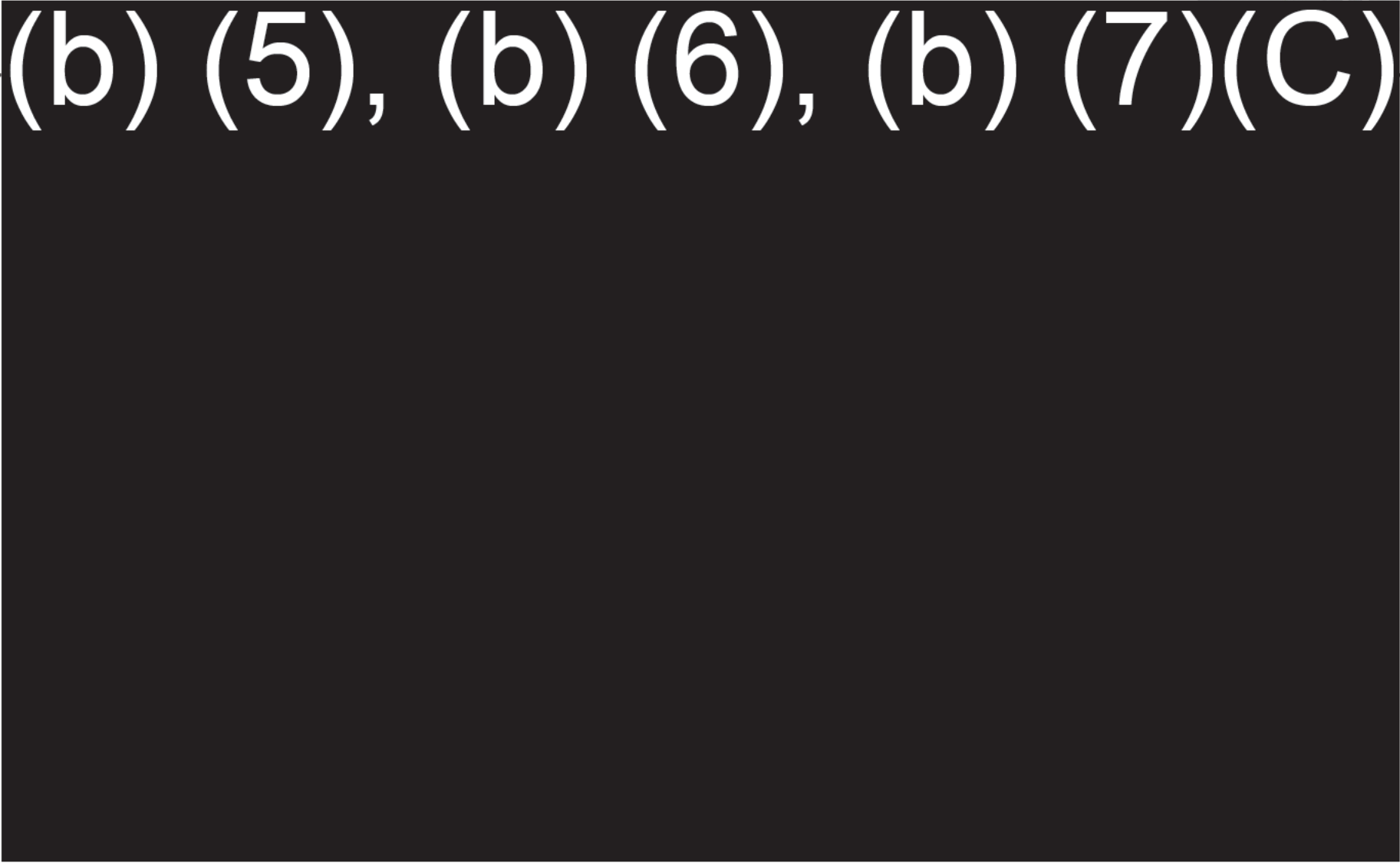
CBP Office of Administration Facilities Management and Engineering

West Central Corridor



Pacific West Corridor

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



U.S. Customs and Border Protection

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



West Central Corridor



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



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

(b) (5)



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

West Central Corridor



(b) (5)



U.S. Customs and Border Protection

(b) (5)



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

West Central Corridor

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



U.S. Customs and Border Protection

(b) (5)



West Central Corridor

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



U.S. Customs and Border Protection

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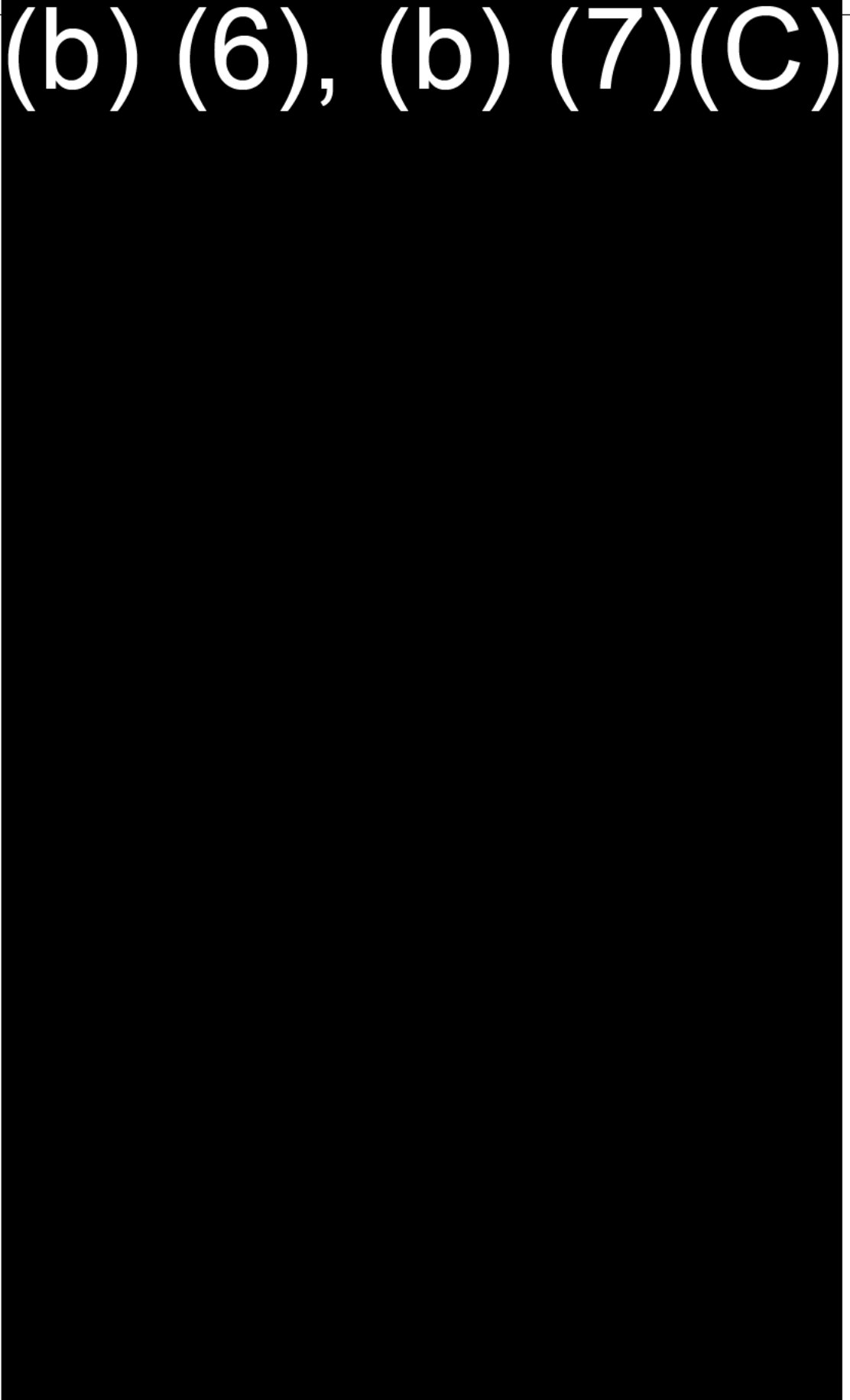
Back Up Slides



From:

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

To:



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



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



Cc:

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

Bcc:

Subject: Eules Facilities Portfolio Review, Training Refresher and Other

Date: Mon Nov 03 2014 14:25:30 EST

Attachments: Eules Portfolio Review November FINAL 2014.docx

Eules Portfolio Review vFINAL 11_3_2014.pptx

CWEmbed1.xls

CWEmbed2.xls

CWEmbed3.pdf

CWEmbed4.xls

CWEmbed5.xls

CWEmbed6.xls

CWEmbed7.xls

11/3- LOCATION CHANGE TO EMBASSY SUITES

Embassy Suites Dallas - DFW International Airport South

4650 West Airport Freeway, Irving, Texas,75062

1-972-790-0093

<http://embassysuites3.hilton.com/en/hotels/texas/embassy-suites-dallas-dfw-international-airport-south-DFWSHES/maps-directions/index.html>

11/3- slides attached.

<<Eules Portfolio Review vFINAL 11_3_2014.pptx>>

Lync meeting details to be provided.

10/16- draft agenda added

<<Eules Portfolio Review November FINAL 2014.docx>>

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Tuesday, November 4th, 2014

Time	Topic	Participants
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review	Division Directors
08:30 – 09:30	Program Review Slides	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
09:30 – 10:00	New Orleans Project Review	(b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
12:00 – 13:00	LUNCH	All
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
14:30 – 14:45	BREAK	All
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
16:00 – 16:15	BREAK	All
16:15 – 17:15	Briefing: Environmental Compliance Data Deficiency Analysis	(b) (6), (b) (7)(C)
17:15 – 17:30	Action Item Review and Closing	(b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Wednesday, November 5th, 2014

Time	Topic	Participants
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch Roles & Responsibilities	Managers BOMR Team
09:00 – 09:15	BREAK	All
09:15 – 09:30	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:00	BREAK	All
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward	(b) (6), (b) (7)(C)
11:45 – 12:30	FY15 Facilities Spend Plan Review	(b) (6), (b) (7)(C)
12:30 – 13:30	LUNCH	All
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
13:45 – 14:00	BREAK	All
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
15:15 – 15:30	BREAK	All
15:30 – 16:30	Environmental Awareness Refresher Training	(b) (6), (b) (7)(C)
16:30 – 16:45	Action Item Review and Closing	(b) (6), (b) (7)(C)
16:45 – 18:00	Briefing: Hiring Update	Managers (b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda

Tuesday, November 4 – Thursday, November 6

Thursday, November 6th, 2014

Time	Topic	Participants
08:00 – 08:15	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:30	Briefing: Managing Expiring Funds	(b) (6), (b) (7)(C)
11:30 – 12:30	LUNCH	All
12:30 – 13:15	FY15 TI Spend Plan Review	(b) (6), (b) (7)(C)
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
14:00 – 14:15	BREAK	All
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
15:45 – 16:00	BREAK	All
16:00 – 17:00	Briefing: EMO IPT Update	(b) (6), (b) (7)(C)

BW23 FOIA CBP 025367

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

	Greenhouse Gas Water High Performing Sustainable Buildings	
17:00 – 17:30	Closing, Action Item Review and Thanks	Division Directors

FINAL

CBP Office of Administration Facilities Management and Engineering

Eules Facilities Portfolio Review

November 4th – 6th, 2014



U.S. Customs and
Border Protection



Agenda – Day 1

Tuesday, November 4th, 2014

Time	Topic
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review
08:30 – 09:30	Program Review Slides <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
09:30 – 10:00	New Orleans Project Review
10:00 10:15	BREAK
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
12:00 – 13:00	LUNCH
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:30 – 14:45	BREAK
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
16:00 – 16:15	BREAK
16:15 17:15	Briefing Environmental Compliance Data Deficiency Analysis
17:15 17:30	Action Item Review and Closing



Agenda – Day 2

Wednesday, November 5th, 2014

Time	Topic
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch <ul style="list-style-type: none"> • Roles & Responsibilities • <i>MANAGEMENT ONLY</i>
09:00 – 09:15	BREAK
09:15 – 09:30	Opening Remarks & Agenda Review
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:00	BREAK
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward
11:45 – 12:30	FY15 Facilities Spend Plan Review
12:30 – 13:30	LUNCH
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
13:45 – 14:00	BREAK
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:15 – 15:30	BREAK
15:30 – 16:30	Environmental Awareness Refresher Training
16:30 – 16:45	Action Item Review and Closing
16:45 – 18:00	Briefing: Hiring Update



U.S. Customs and
Border Protection

Agenda – Day 3

Thursday, November 6th, 2014

Time	Topic
08:00 – 08:15	Opening Remarks & Agenda Review
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:00 – 10:15	BREAK
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:30	Briefing: Managing Expiring Funds
11:30 – 12:30	LUNCH
12:30 – 13:15	FY15 TI Spend Plan Review
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:00 – 14:15	BREAK
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:45 – 16:00	BREAK
16:00 – 17:00	Briefing: EMO IPT Update <ul style="list-style-type: none"> * Greenhouse Gas * Water * High Performing Sustainable Buildings
17:00 – 17:30	Closing, Action Item Review and Thanks

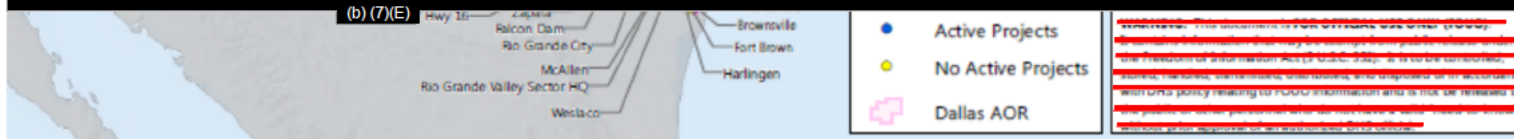


Eules - Facilities Branch Area Of Responsibility



Dallas AOR

(b) (7) (E)



U.S. Customs and Border Protection

Eules - Facilities Branch Org Chart

Mike Baker

PM Level 2 & COR Level 2

Facility Managers

Corridor Managers

Project Managers

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

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

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

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

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

- 19 person team
- 6 Projects
- 6 Contracts
- Value: \$2.98 M
- COR Level 2

- 14 person team
- 11 Projects
- 11 Contracts
- Value: \$3.93M
- PM Level 1
- COR Level 3

- 28 Contracts
- 1 IAA

- 4 Projects - \$61,040,504
- 1 Activity
- PM level 2
- COR Level 2

- 1 Activity
- PM Level 2
- COR Level 3

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

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

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

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

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

- 23 person team
- 29 Projects
- 29 Contracts
- Value: \$4.12 M

- 18 person team
- 10 Projects
- 15 Contracts
- Value: \$2.67M
- COR Level 3

- Supports 23 Contracts
- Supports 1 IAA

- 1 Project - \$31,173,181
- 1 Activity
- PM Level 1
- COR level 2

- 4 Projects - \$12,572,249
- 2 Activities
- PMP

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

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

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

- 6 person team
- 6 Projects
- 6 Contracts
- Value: \$4.12 M

- 13 Projects - \$31,652,821
- PM Level 1
- COR level 2

- 3 Projects - \$1,957,638
- PMP

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

- 1 Project - \$23,101,000
- 3 Activities
- AIA



U.S. Customs and Border Protection

Note: Project Manager project values and counts based on data in deck.

(b) (7)(E) Purchase (\$2,728,500) is being managed by (b) (6), (b) (7)(C)

Portfolio Overview

Size

Square Feet (Building): 3,104,301 (b) (7)(E) Towers: 65
 Acreage (Land): 963 FtF Baseline: 384,931 sq ft
 Each (Structures): 362 FtF Current: 332,031 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	6	66	476,853	584
BPS	54	257	2,455,307	9,069
FOB	5	13	24,406	
CKPT	23	50	83,065	
TARS	4	32	31,800	
SOG	1	13	32,870	

Projects

Number of Projects: 27

- MCA: 22*
- CON: 5**

Pre-Construction: 21

Construction: 6

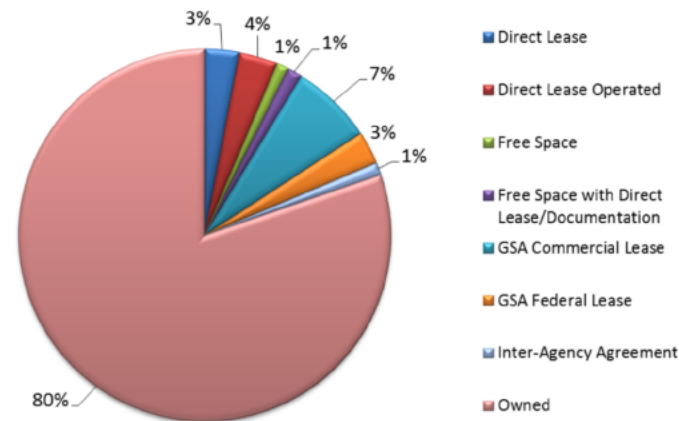
Funds Budget Total Approved: \$140,739,258.00

*Includes 3 projects on hold
 **Includes 1 real estate purchase

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	19	\$1,223,277	\$2.02
Operations	38	\$11,416,782	\$24.65
P. Maintenance	5	\$6,972,936	\$3.81

Ownership



BW23 FOIA CBP 025375

Assessments

Facility Condition Assessment Status

- ❖ FCA effort includes Owned and Direct Lease Operated facilities. Does not include Direct Leased or GSA Leased
- ❖ The Johnson-McAdams Firm conducted FY13 FCAs covering El Paso Sector (EPT)
- ❖ There were 15 site visits for EPT, reports are complete
- ❖ Final reports are posted on KMS and in TRIRIGA
- ❖ EPT FCAs will be revisited 2 years from now (one-third of inventory completed annually)

Environmental Compliance Assessment

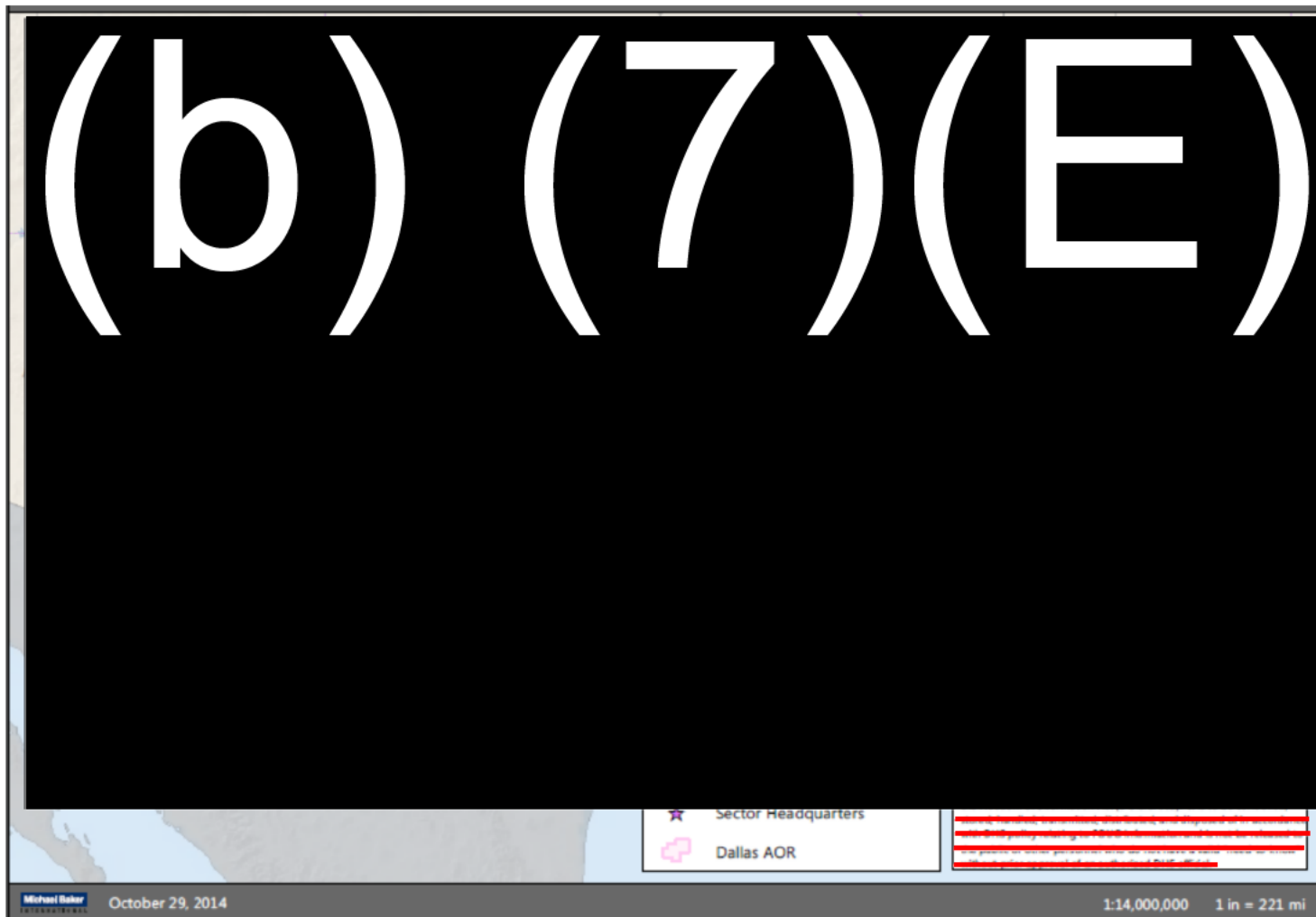
Status

- ❖ Env. Compliance Assessments initiated in FY10 and have been completed in FY11-12, FY13, and currently in FY14
 - FY14 – 67 BP facilities to be assessed (17 within Eules branch).
 - FY15 – 30 BP facilities planned for compliance assessments (21 within Eules branch).
- ❖ All facilities have been assessed at least once.
- ❖ Most common deficiencies identified in FY10 through FY13:
 - Improper labeling of waste containers
 - Lack of appropriate training
 - Incomplete record keeping
 - Missing plans/permits
 - EPCRA/Tier II reporting not completed
 - Improper management of universal waste and lack of personnel training.
- ❖ Est. costs of to correct all open deficiencies:
 - EPT – (b) (5)
 - BBT – (b) (5)
 - DRT – (b) (5)
 - LRT – (b) (5)
 - RGV – (b) (5)
 - NLL – (b) (5)
- ❖ Updated roles & responsibilities in SLA for BP Operations
- ❖ Env. TOs used to assist Sectors in resolving deficiencies
- ❖ Facilities Task Orders
 - ❖ Env Compliance – LMI - \$500K
 - ❖ Env Compliance – HDR \$41K Remaining on FY14 TO
 - ❖ Env Planning – HDR - \$200K
- ❖ TI/Towers
 - ❖ Reveg – CA - RECON - \$250K
 - ❖ Reveg – Other Areas – RECON - \$250K
 - ❖ Env Planning – HDR & Northland – \$375K each



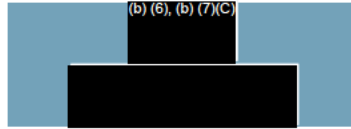
Tactical Infrastructure

Branch Area of Responsibility

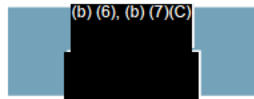


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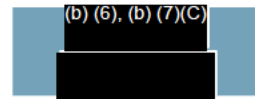
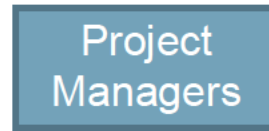
Tactical Infrastructure Organizational Chart



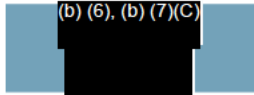
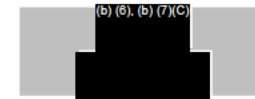
- PM Level 3
- COR level 3
- PMP



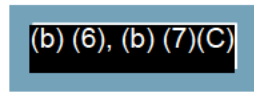
- CTIMR WA 3 & 4
- Contract Value \$32.4M*
- COR Level 3



- 4 Projects - \$12.7M
- PM level 3
- COR Level 3



- CTIMR WA 4
- Contract Value \$19.8M*
- PM Level 1
- COR Level 3



- CTIMR WA4- \$19.8M*
- COR Level 2

*Contract values not broken out by sectors



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Portfolio Overview

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	101.0	0.0	101.0
Primary PF (Miles)	132.1	0.0	132.1
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	226.0	35.0	261.0
Road (Miles)	311.2	2432.9	2744.1
Bridges (Count)	12.0	9.0	21.0
Boat Ramps (Count)	0.0	43.0	43.0
Veg. Control (Acres)	602.4	3525.8	4128.2
Veg. Control (Miles)	344.5	663.6	1008.1
Drainage- Culverts	31.0	0.0	31.0
Drainage- LWC	130.0	0.0	130.0
Lighting & Electrical (Count)	107	0.0	107.0

Projects

Number of Projects: 4

- TI: 2
- Military: 2
- CTIMR: 0

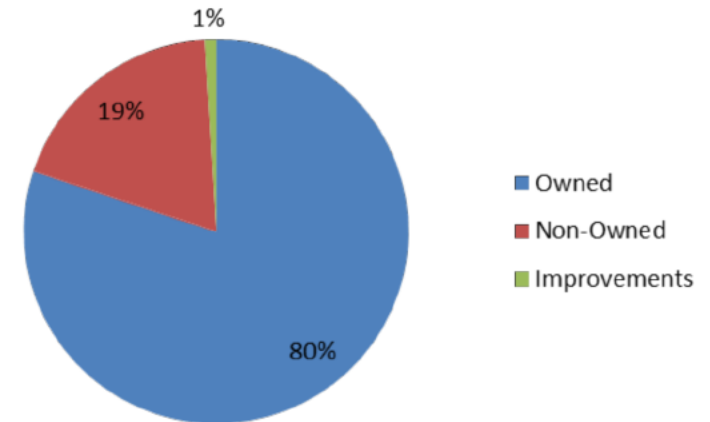
Pre-Construction: 1
Construction: 3

Funds Budget Total Estimated: \$12,666,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	2	\$32,357,115
IAA	1	\$964,500

Ownership of Current Work Plans



BW23 FOIA CBP 025379

Towers



Branch Area Of Responsibility

(b) (7) (E)

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Michael Baker
 October 14, 2014

1:14,000,000 1 in = 221 mi



Towers



Organizational Chart

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

- PM Level 3
- COR level 3
- PMP

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

Staff Assistant

(b) (7)(E) Project Managers

(b) (7)(E) M&R

(b) (7)(E) M&R

Engineering SMEs

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

- 20 Projects - \$30.6M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$19.2M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$8.3M
- PM Level 2
- COR Level 3
- PMP

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

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



U.S. Customs and Border Protection

Towers



Portfolio Overview

Quantity

Total Towers: 442

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

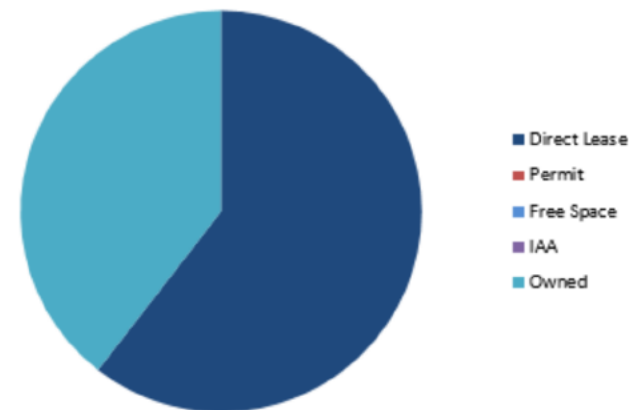
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



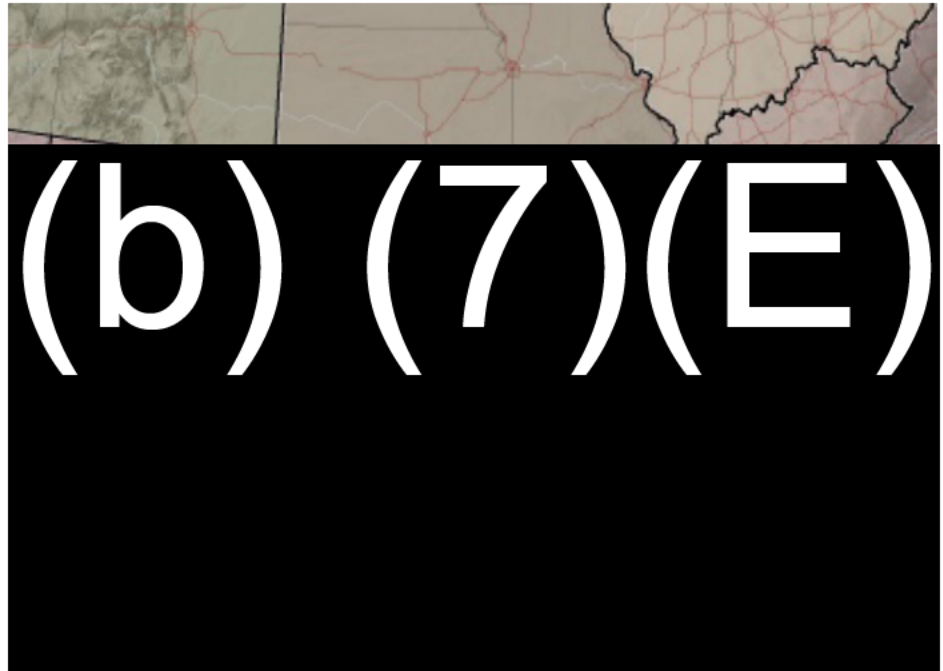
BW23 FOIA CBP 025382
% Owned by Quantity

(b) (7)(E) Leasing Review Region Consolidation through Dec. 31,2017



Sectors—El Paso, Big Bend, Del Rio, Laredo, RGV, New Orleans (b) (7)(E)

Region Lease Agreements	304
Leases in Holdover	24
Lease Renewals	35
New Lease Actions	4
Lease Closures	12



Rent Responsibility:

FY15

- Direct Lease : \$3,084,817

FY16

- Direct Lease : \$3,226,138



U.S. Customs and Border Protection

Real Estate / Environmental / Leasing Support

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

Division Director, RE and ENV Services Division

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

Leasing

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

Facilities
(West Central)

- 20 Direct Leases
- 16 GSA Leases

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

(b) (7)(E)

- 848 Leases and RE Holdings

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

Facilities
(East Central)

- 28 Direct Leases
- 19 GSA Leases

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

(b) (7)(E)

- 142 Leases and RE Agreements

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

Real Estate Lead

- (b) (7)(E) Land Purchase
- New (b) (7)(E) Border Patrol Station
- (b) (7)(E) Checkpoint

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

Real Estate Specialist

- CTIMR (LRT,DRT,BBT,EPT)
- Post-FDE (RGV)
- MDP (BUN)
- TARS (Multiple)

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

Real Estate Specialist

- CTIMR License Agreements
- ESS

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

Real Estate Specialist

- PF225 Condemnations
- Tactical Infrastructure - RGV & EPT

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

(b) (7)(E) Real Estate
USACE Consultant

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

Environmental

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

El Paso, Big Bend, Del Rio

- (b) (7)(E) Checkpoint
- (b) (7)(E) FOB
- (b) (7)(E) Water Quality

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

Laredo, New Orleans

- Laredo Expansion (Drs. Office)
- (b) (7)(E) BPS EA
- New Orleans Sector Hqts Move

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

Rio Grande Valley

- (b) (7)(E) Checkpoint EA/FONSI
- Parking Expansion

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

Senior Management Analyst

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

Sustainability SME

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

Compliance/Planning SME

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

Compliance/Planning SME

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

Compliance/Planning SME



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Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access and curing deficiencies

Sector - Existing Towers	BBT	DRT	EPT	LRT	RGV
Total no. of sites – sites reviewed	(b) (7)(E)				
No. sites "RED" for full real estate rights documentation	(b) (7)(E)				
Sites uploaded into FITT	(b) (7)(E)				



Sector Overview – New Orleans Sector

Size

Square Feet (Building): 57,688
 Acreage (Land): None
 Each (Structures): None

(b) (7)(E) Towers: 6
 FtF Baseline: 46,093 sq ft
 FtF Current: 45,305 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	3	8,554	12
BPS	5	5	49,134	50
FOB	0	0	0	
CKPT	0	0	0	

Projects

Number of Projects: 1

- MCA: 1
- CON: 0

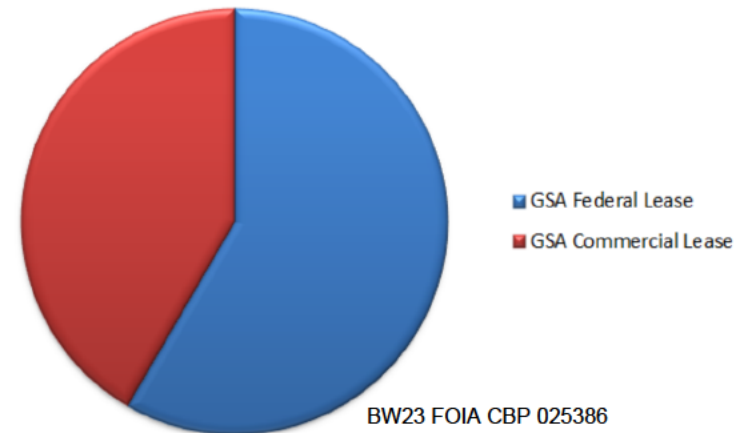
Pre-Construction: 0
 Construction: 1
 Warranty: 0

Funds Budget Total Approved: \$ 2,904,911

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	-	-	-
Operations	-	-	-
P. Maintenance	-	-	-

Ownership



BW23 FOIA CBP 025386

Leasing

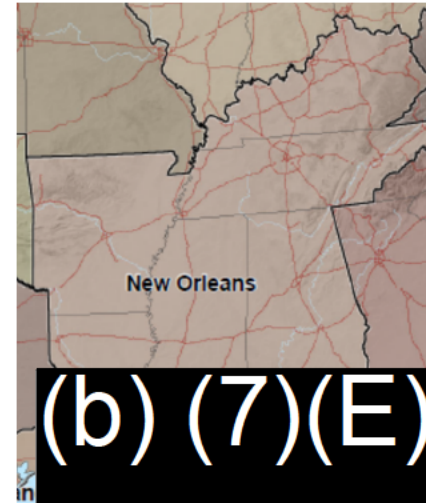
New Orleans Sector



BPFTI Realty Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	9
Total Square Feet	58,390
Total Acreage	0
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0



Leases Expiring before end of 2017

BPS (b) (7)(E)	10/14/2017	Succeeding LFL	\$ 394,355
(b) (7)(E) BPS Building (b) (7)	9/30/2016	Termination	\$ 150,288

Projects of Interest:

- New Orleans SHQ/BPS Relocation

Terminations:

- (b) (7)(E) BPS
- New Orleans Bldgs (b) (7)(E) [Check]

Rent Responsibility:

FY15	
GSA Lease:	\$1.905M
Direct Lease :	\$ 0
Overtime Services:	\$ 17.5K

FY16	
GSA Lease:	\$1.962M
Direct Lease :	\$ 0
Overtime Services:	\$ 18.2K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW23 FOIA CBP 025387

NLL NLL MCA Relocate SHQ & BPS to USCH

N09MCA-4434

(b) (6), (b) (7)(C) / (b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - GSA PM



(b) (7)(E)



Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: 35% design estimate came back well over budget.

Major Successes: Amended RWAs accepted, design awarded April 11, 2014.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	05/13/13	05/13/13	05/13/13
RE Cert	09/30/13	09/30/13	11/02/12
Environ	(b) (5)		
Design			
RFP	01/03/14	02/17/14	02/25/14
Award	(b) (5)		
NTP			
Completion			

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ (b) (5)

Environmental**New Orleans Sector – Facilities, TI, & Towers****Environmental Documents:**

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	0
Memo for Record (MFR)	0
Coordination/Consultation	0

Environmental Compliance Deficiencies**As of 9/30/2014**

Sector	Deficiencies	Resolved	Remaining
New Orleans (NLL)	40	12	28

Estimated Costs to Correct: (b) (5)

Projects:**Facilities**

- NLL Sector Headquarters Move/Consolidation – CATEX
- NLL (b) (7)(E) BPS – Consolidation and addition of (b) (7)(E) to Proposed Action - REC

TI / Towers

- N/A

Task Order Support:**Facilities**

- N/A

TI / Towers

- N/A



New Orleans - Towers Overview

Quantity

Total Towers: 53

(b) (5)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

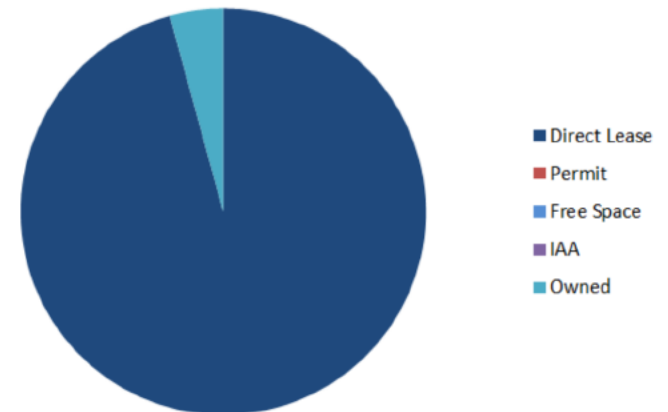
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



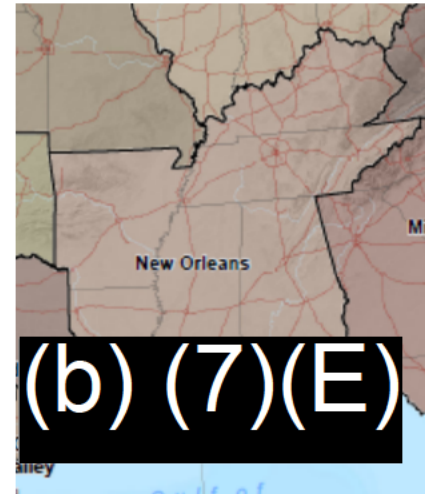
% Owned by Quantity

BW23 FOIA, CBP 025390

Leasing – New Orleans Sector

Inventory

Lease Agreements	53
Total Square Feet	NA
Total Acreage	NA
Leases in Holdover	6
Leases in Renewal	14
New Lease Actions	4
Lease Closures	0



Leases Expiring before end of 2017:

Name	Expiration Date	Activity	FY 2014 Annual Cost
(b) (7)(E)	9/30/2010	Succeeding Lease	3,420.00
(b) (7)(E)	9/30/2015	Succeeding Lease	6,890.56
(b) (7)(E)	9/30/2015	Succeeding Lease	7,310.28
(b) (7)(E)	9/30/2015	Succeeding Lease	13,852.20
(b) (7)(E)	9/30/2011	New Owner	1,800.00
(b) (7)(E)	9/30/2016	Succeeding Lease	6,843.72
(b) (7)(E)	9/30/2016	Succeeding Lease	5,133.12
(b) (7)(E)	9/30/2012	Succeeding Lease	14,773.80
(b) (7)(E)	9/30/2016	Succeeding Lease	3,630.00
(b) (7)(E)	9/30/2015	Succeeding Lease	10,775.20
(b) (7)(E)	9/30/2013	Succeeding Lease	22,960.44
(b) (7)(E)	9/30/2017	Succeeding Lease	8,030.04

Leases Expiring before end of 2017 (cont.):

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	5/30/2012	Succeeding Lease	\$ 12,283.56
(b) (7)(E)	2/28/2015	Succeeding Lease	11,113.20
(b) (7)(E)	9/30/2014	Succeeding Lease	12,823.44
(b) (7)(E)	10/30/2015	Succeeding Lease	Free Space
(b) (7)(E)	9/30/2015	Succeeding Lease	11,830.56
(b) (7)(E)	9/30/2014	Succeeding Lease	18,342.24
(b) (7)(E)	6/30/2010	New Owner	3,894.72
(b) (7)(E)	9/30/2014	Succeeding Lease	12,354.48

Rent Responsibility:

FY15 Direct Lease : \$ 531,040.
 FY16 Direct Lease : \$ 551,320.

BW23 FOIA CBP 025391



U.S. Customs and
Border Protection

Sector Overview – Rio Grande Valley Sector

Size

Square Feet (Building): 1,118,689 **(b) (7)(E)** Towers: 13
 Acreage (Land): 250.1 FtF Baseline: 226,056 sq ft
 Each (Structures): 71 FtF Current: 225,056 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	128,269	105
BPS	9	41	955,367	2,959
FOB	1	3	4,119	
CKPT	3	10	25,545	
TARS	1	9	5,389	

Projects

Number of Projects: 12

- MCA: 10
- CON: 2*

Pre-Construction: 12

Construction: 0

Funds Budget Total Approved: \$69,495,756

*1 Project on hold

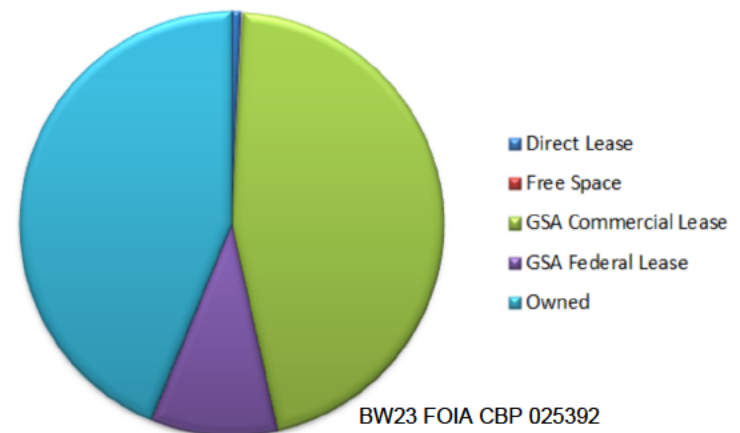
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	0	\$0	\$0
Operations	6	\$3,518,095	\$3.55
P. Maintenance**	1	\$2,636,628	\$6.08

**P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

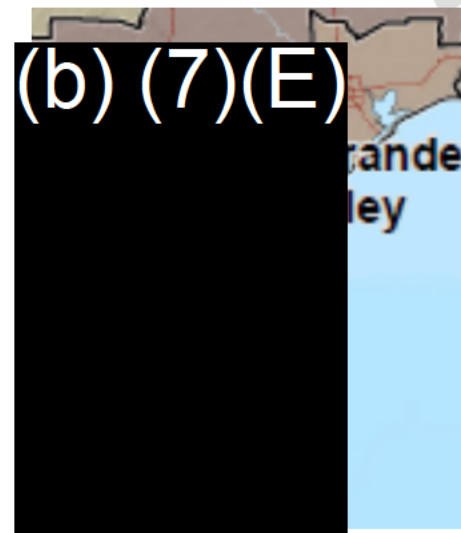
Ownership



Rio Grande Valley Sector

Inventory

Lease Agreements	14
Total Square Feet	259,859
Total Acreage	7.59
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	2
Lease Closures	0



Leases Expiring before end of 2017

(b) (7)(E) Succeeding lease LFL 09/30/2015 \$12,000

Projects of Interest:

- (b) (7)(E) Additional Parking
- (b) (7)(E) Additional Holding Facility space

Terminations:

None

Rent Responsibility:

FY15

- **GSA Lease:** \$ 9.22M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 582K

FY16

- **GSA Lease:** \$ 9.49M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 605K



Leasing

RGV (b) (7)(E) Lease Additional Parking



BPFTI Realty Specialist – (b) (6), (b) (7)(C)

(b) (7)(E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage

- Parking 3 acres

Delineated Area

- Within 500 feet of (b) (7)(E) BPS

Acquisition:

New Replacing lease through GSA; Full and Open Competition

Projected Annual Rent and Variance / Lump Sum Costs

A/R \$197,000 increase \$197,000

Lump Sum \$681,00 for Design and Construction

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Lease expiration (Start Project)	01/14/14	02/01/14	03/07/14
Requirements	04/04/14	04/04/14	04/10/14
Market Survey & Issue RLP	06/12/14	06/12/14	6/30/14
Lease Award	10/01/14	10/01/14	9/30/14
Design Intent & Const NTP	(b) (5)		
Completion (Occupancy)			

Progress and Risk

Current Status: Project lease awarded

Identified Risk: GSA adhering to schedule

Major Issues: None at this time

Major Accomplishments: Getting project approved by RRCB



U.S. Customs and Border Protection

Facilities
RGV (b) (7)(E) REA Purchase (b) (7)(E) Holding Facility
DQ06REA-4484



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

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes: Market Study completed on schedule

Schedule



Milestone	Baseline	Planned	Actual
Project Start	08/01/14	08/01/14	08/01/14
Market Research	8/14/14	8/14/14	8/14/14
Title Review	(b) (5)		
ALTA Survey			
Appraisal			
Negotiations			
Closing			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



U.S. Customs and Border Protection

RGV (b) (7)(E) MCA Build Out Interim Processing Center



DQ06MCA-4488

(b) (6), (b) (7)(C) – BPFTI PM
(b) (6), (b) (7)(C) – GSA PM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015; motivating GSA in the absence of a crisis

Major Successes:

Schedule



Milestone	Baseline	Planned	Actual
Project Start	09/15/14	09/15/14	09/15/14
SOW Complete	10/15/14	10/15/14	10/15/14
Design	10/01/14	10/01/14	10/15/14
RFP Solicited	(b) (5)		
Contract Award			
BOD			
Closeout			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Build Out (b) (7)(E) Processing Facility



(b) (7)(E) - 4477

**(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM**

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes:

Dependency: Purchase of the (b) (7)(E) Warehouse

Schedule



Milestone	Baseline	Planned	Actual
Project Start	(b) (5)	(b) (5)	(b) (5)
Property Purchase			
Funding Provided			
Design Completed			
Contract Award			
NTP			
Const. Start			
BOD			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) CON: (b) (7)(E) Checkpoint

DQ01CON-4315

(b) (6), (b) (7)(C) – BPFTI PM
(b) (6), (b) (7)(C) – USACE PM



(b) (7)(E) - Relocate existing checkpoint to a new location on (b) (7)(E) with necessary improvements..

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Design

Major Successes: Environmental Phase I ESA completed

Schedule

Milestone	Baseline	Planned	Actual
Project Start			07/18/13
Design	12/13/2013	9/25/2014	10/27/14
Environmental	2/11/2014	9/1/2014	8/1/2014
RE Complete	03/28/14	(b) (5)	
RFP	TBD		
Construction NTP	TBD	TBD	
Construction Complete	TBD	TBD	

Cost

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 3,679,802

Pending Change Request Cost: \$ 0

Completed Change Requests: \$0

Facilities
RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4467

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4468

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV MCA Renovate/Expand

DQ06MCA-4469

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4473

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) **MCA Renovate/Expand** (b) (7)(E)
DQ06MCA-4474

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4472

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Monitoring Room

DQ06MCA-4470

(b) (6), (b) (7)(C) - BPFTI PM
(b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV MCA Renovate/Expand
DQ06MCA-4471

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



Other Activities In Progress

Rio Grande Valley Sector

Activity	Project	PM	Status	Planned End
Repair	Remedial HVAC Work, (b) (7)(E) Station	(b) (6), (b) (7)(C)	Current cost estimate significantly reduced, anticipate approximately (b) (5) for design and for execution	TBD



Rio Grande Valley Sector – Facilities, TI & Towers

BPFTI Environmental Specialists – (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	12
REC	1
EA/FONSI	2
Memo for Record (MFR)	0
Coordination/Consultation	150

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Rio Grande Valley (RGV)	575	322	253

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- RGV (b) (7) Facilities and (b) (5) Towers - CATEX
- TI / (b) (7)(E)
- RGV (b) (7)(E) – BO negotiation
- RGV (b) (7)(E) Border access Road Repair – CATEX, 404
- RGV (b) (7)(E) New site for Release of Bio-control Organism
- RGV (b) (7)(E) (b) (5) EA/FONSI
- RGV (b) (7)(E) – CATEX
- RGV (b) (7)(E) (b) (5) – CATEX, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp – CATEX, 404, 106
- RGV TIMR Roads – CATEX, 404, 106
- RGV (b) (7)(E) Checkpoint – EA, BO, ESA
- Texas TIMR EA - TBD

Task Order Support

Facilities

- GSRC – RGV (b) (7)(E) BPS Parking Phase 1 ESA, Bio and Cultural Survey
- GSRC - RGV (b) (7)(E) BPS Veg Control MBTA Survey and Phase I ESA
- GSRC - RGV (b) (7)(E) Traffic Checkpoint SEA, ESA, CRS and Bio Survey

TI / (b) (7)(E)

- Northland - RGV RGC and LRT CTIMR Roads Cultural Resource Evaluation Desk Survey
- Northland - RGV Artifact Curation
- Northland - RGV (b) (7)(E) Env Monitoring
- Northland - RGV (b) (7)(E) CR Survey



Tactical Infrastructure

Sector Overview - RGV

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	54.3	0.0	0.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	0.0	34.0
Road (Miles)	105.0	576.8	681.8
Bridges (Count)	4.0	0.0	4.0
Boat Ramps (Count)	0.0	21.0	21.0
Veg. Control (Acres)	151.8	1610.1	1761.9
Veg. Control (Miles)	157.9	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects:

- TI: 0
- Military: 1
- CTIMR: 0

Pre-Construction: 0

Construction: 1

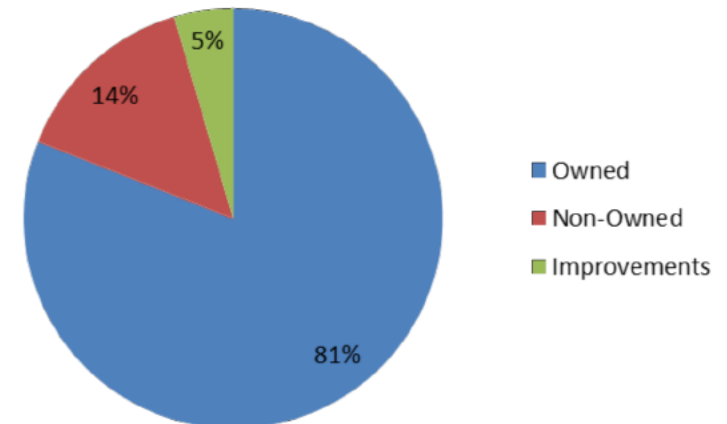
Funds Budget Total Approved: \$ 3,856,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$19,769,335

*Included in CTIMR WA4

Ownership of Current Work Plan



BW23 FOIA CBP 025409

CTIMR WA 4 - RGV

(b) (7)(E)(b) (7)(E)



Progress

Major Ongoing Activities: Troubleshooting, preventive maintenance, and warranty repairs of 42 automated gates

Major Issues: Troubleshooting 685 work elements, 378 work elements have been resolved through warranty work

Major Successes:

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 121,692
Roads and Bridges:	\$ 322,233
Drainage and Grates:	\$ 19,062
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 217,839
<u>Program Management:</u>	<u>\$ 36,622</u>
Total:	\$ 723,330

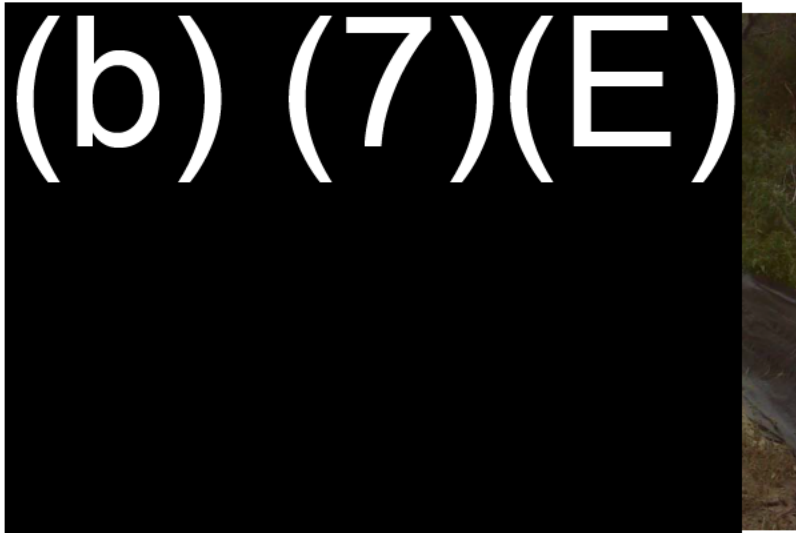


U.S. Customs and Border Protection

Tactical Infrastructure

RGV (b) (7)(E)

(b) (6), (b) (7)(C) BPFTI PM
 (b) (6) USACE PM
 Project (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Expiring funds from FY14

Major Successes: Completed (b) (7)(E) miles to date with military

Schedule



Milestone	Baseline	Planned	Actual
Project Start			8/27/2012
RE Cert	4/8/2013	4/8/2013	4/8/2013
Environ	1/29/2013	1/29/2013	1/29/2013
RFP	10/20/2013	10/20/2013	10/20/2013
Award	11/20/2013	11/20/2013	11/20/2013
NTP	11/20/2013	11/20/2013	11/20/2013
Completion	3/31/2015	3/31/2015	3/31/2015

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,099,017

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 56,785

First Year of MRO Cost Estimate: N/A

CTIMR Summary – RGV

10/20/2014	Owned Operational			Non-Owned Operational			Total Req.
	Green Green	Not Green Green	Total Non-Operational	Green Green	Non Green Green	Total Operational	
Fence (Miles)	54.3	0.0	54.3	0.0	0.0	0.0	54.3
Gates (Count)	34.0	0.0	34.0	0.0	0.0	0.0	34.0
Road (Miles)	96.9	8.1	105.0	10.1	566.7	576.8	681.8
Bridges (Count)	1.0	3.0	4.0	0.0	0.0	0.0	4.0
Boat Ramps (Count)	0.0	0.0	0.0	0.0	21.0	21.0	21.0
Veg. Control (Acres)	15.4	136.4	151.8	0.0	1610.1	1610.1	1761.9
Veg. Control (Miles)	150.0	7.9	157.9	19.0	643.3	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0	0.0	0.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Real Estate - TI Status - RGV



BPFTI RE Specialists – (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Current Actions – RE Clearance for M&R Activities:

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



Real Estate: PF225 – Rio Grande Valley

BPFTIRE Specialist – (b) (6), (b) (7)(C)

▪ RGV:

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



Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist – (b) (6), (b) (7)(C)

Current Actions:

- (b) (7)(E), (b) (5), (b) (6)



U.S. Customs and Border Protection

Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist – (b) (6), (b) (7)(C)

Litigation Status/Open Items:

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



U.S. Customs and Border Protection

Real Estate: TI Status – Rio Grande Valley

Upcoming PRDs

1. (b) (7)(E) Fence Segments

- ROM RE Budget: \$43M
- **Projected RE Schedule:** (Assumes 35% design at 6-month mark, 6 months from DT filing to Possession)
 - (b) (7)(E) (15 Months – (b) (7)(E) County; owners ID'd; title work underway)
 - (b) (7)(E) (23 Months – (b) (7)(E) County; forecast 12 months for title work)
 - (b) (7)(E) (26 Months – (b) (7)(E) County + more new owners; forecast 15 months for title work)

▪ Key Assumptions:

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

▪ Land Acquisition Options: (will be evaluated tract-by-tract)

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



Real Estate: TI Status – Rio Grande Valley

Upcoming PRDs (con't)

2. Phase 2 Gates

(b) (5)



Rio Grande Valley - Towers Overview

Quantity

Total Towers: 105

(b) (7)(E)

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

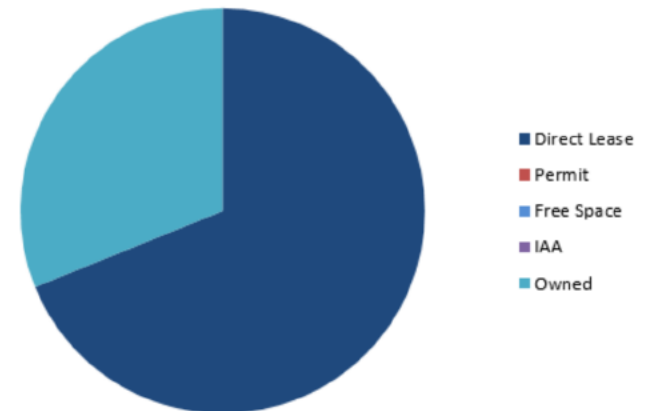
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value**</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

**Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA, CBP 025419

Towers Real Estate – Rio Grande Valley



BPFTI Real Estate Specialist – (b) (6), (b) (7)(C)

Current Priorities:

Acquiring New (b) (7)(E) Tower sites –RGV

RGV - Number of sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go on
- USACE working on identification of landowners
- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers

Rio Grande Valley – (b) (7)(E) Tower Assessments



Number of towers assessed: (b) (7)(E)

Date completed: 1/31/2012

FAA M&R tasks: 449

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	45
Electrical	75
Fence	1
Grounding Part 1	119
Grounding Part 2	118
PAD	1
Safety Issues	78
Structural	12

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Rio Grande Valley Sector. After assessments were completed, it was determined that (b) (7)(E) was not (b) (7)(E)



U.S. Customs and Border Protection

Towers Real Estate –Rio Grande Valley Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
(b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions: Review of real estate documentation on existing towers and access parcels, evaluating for M&R access - Rio Grande Valley

<u>Sector - Existing Towers</u>	<u>RGV</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed	(b) (7)(E)	unknown
Number of sites "RED" because one or more access parcels are red	unknown	unknown
Sites uploaded into FITT	(b) (7)(E)	----
Time frame to complete review	6 months	----



Current Priorities: Acquiring New (b) (7)(E) Tower sites – RGV

RGV - Number of new sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go
- USACE working on identification of landowners
- Fish and Wildlife comments received 10/28/14

Schedule – 9 months total

- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers**Tower Leasing – Rio Grande Sector****All Inventory**

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:**FY15**

- Direct Lease : \$ 88K

FY16

- Direct Lease : \$ 91K

Leases Expiring before end of 2017:

Site Name	Expires	Annual Cost	Activity
(b) (7)(E)	6/20/2011	\$6,000	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,700	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,400	Holdover. New lease needed

2 New Tower Lease Acquisitions:

None

Terminations: None

Towers

(b) (7)(E) Leasing – Rio Grande Valley Sector

BPFTI Leasing Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$15,442.08
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$11,824.56
(b) (7)(E) Tower Site (b) (7)(E), LMR	10/14/2014	\$ 0.00
(b) (7)(E) Tower Site (b) (7)(E) - RGV, Rented Space, P-25	8/31/2015	\$80,990.16
(b) (7)(E)	5/31/2016	\$73,089.00
(b) (7)(E) Tower Site (b) (7)(E) Rented Space, LMR	9/30/2016	\$5,207.16
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$80,677.32
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$63,227.88
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2017	\$9,313.68
(b) (7)(E) Tower Site (b) (7)(E) (b) (7)(E) Rented Space, LMR	9/30/2017	\$11,462.88
(b) (7)(E) Tower site (b) (7)(E) Land	9/30/2017	\$ 0.00
Total		\$351,234.72

Rent Responsibility-RGV

FY15

Direct Leases \$1,482,457

FY16

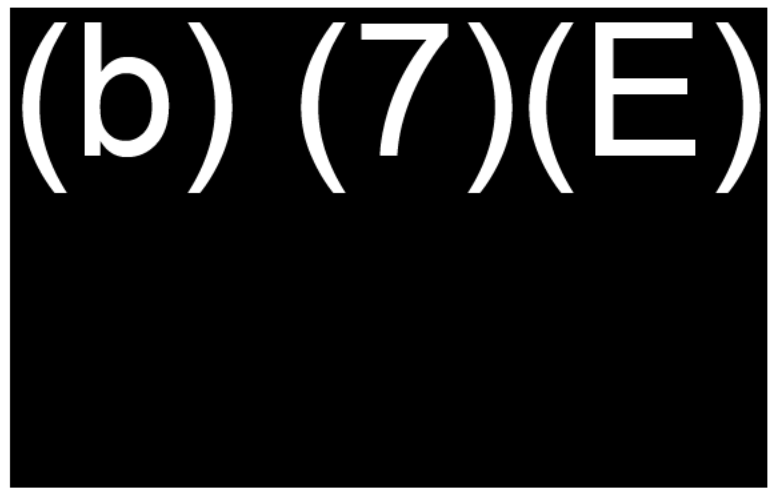
Direct Leases \$1,534,695



U.S. Customs and Border Protection

RGV (b) (7)(E) Upgrade (b) (7)(E) and Access Road Design

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project # (b) (7)(E) through (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: TBD

Major Issues: Working group to develop risk reviews for RE/ENV/TI

Major Successes: ENV contract awarded, RE & design working preliminary tasks

Schedule



	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	
Environ	5/31/16	5/31/16	
RE Cert	7/28/16	7/28/16	
Design*	TBD	TBD	
RFP*	TBD	TBD	
Award*	TBD	TBD	
NTP*	TBD	TBD	
Completion*	TBD	TBD	

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Towers

RGV Legacy (b) (7)(E) Tower Upgrades

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Legacy improvements will begin after (b) (7)(E) is deployed; need to confirm power requirements

Major Successes: PRD approved; partial funding received.

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)	(5)	
RE Cert			
Design			
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



U.S. Customs and Border Protection

Towers

RGV (b) (7)(E) Tower

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E) through (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: RE leasing impacts due to design requirements

Major Successes: PRD approved; fully funded for planning, design and construction

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)	(5)	(5)
RE Cert			
Design*			
RFP*			
Award*			
NTP*			
Completion*			

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



U.S. Customs and Border Protection

Sector Overview – Laredo Sector

Size

Square Feet (Building): 376,273
 Acreage (Land): 90.4
 Each (Structures): 48

(b) (5) Towers: 15
 FtF Baseline: 80,472 sq ft
 FtF Current: 57,805 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	12	65,220	122
BPS*	7	32	284,424	1,661
FOB	0	0	0	
CKPT	5	13	26,629	

*Dallas BPS and San Antonio BPS are not recorded in TRIRIGA

Projects

Number of Projects: 3

- MCA: 2**
- CON: 1

Pre Construction: 3
 Construction: 0
 Warranty: 0

Funds Budget Total Approved: \$20,390,504

**1 project on hold

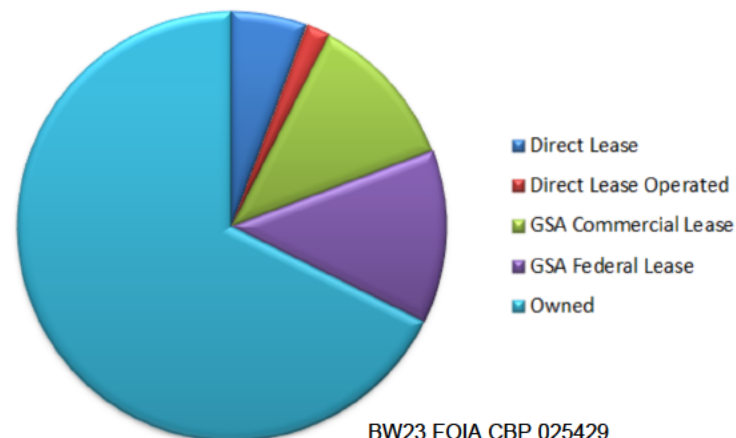
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	14	\$713,333	\$2.02
Operations	9	\$ 2,286,871	\$6.45
P. Maintenance***	1	\$1,453,065	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

Ownership



BW23 FOIA CBP 025429

Leasing

Laredo Sector

Inventory

Lease Agreements	18
Total Square Feet	94,672
Total Acreage	29.83
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	

(b) (7)(E)

Leases Expiring before end of 2017

Laredo Asset Fort/Prosecutions/Supply	9/30/2009	Relocation LFL	\$176,638
BPS (b) (7)(E)	6/29/2015	Succeeding LFL	\$866,136
(b) (7)(E)	9/30/2012		\$0.00
BPS (b) (7)(E) Training Fac.	9/30/2012	Succeeding LFL	\$344,925
(b) (7)(E) Firing Range	9/30/2010		\$1.00
(b) (7)(E) Land Lease	8/31/2009		\$60,129

Projects of Interest:

- Laredo Target Relocation
- Laredo Training Facility
- (b) (7)(E) BPS

Terminations:

- Laredo Target lease

Rent Responsibility:

FY15

- **GSA Lease:** \$2.22M
- **Direct Lease :** \$ 420K
- **Overtime Services:** \$ 320K

FY16

- **GSA Lease:** \$2.29M
- **Direct Lease :** \$ 432K
- **Overtime Services:** \$ 332K



U.S. Customs and Border Protection

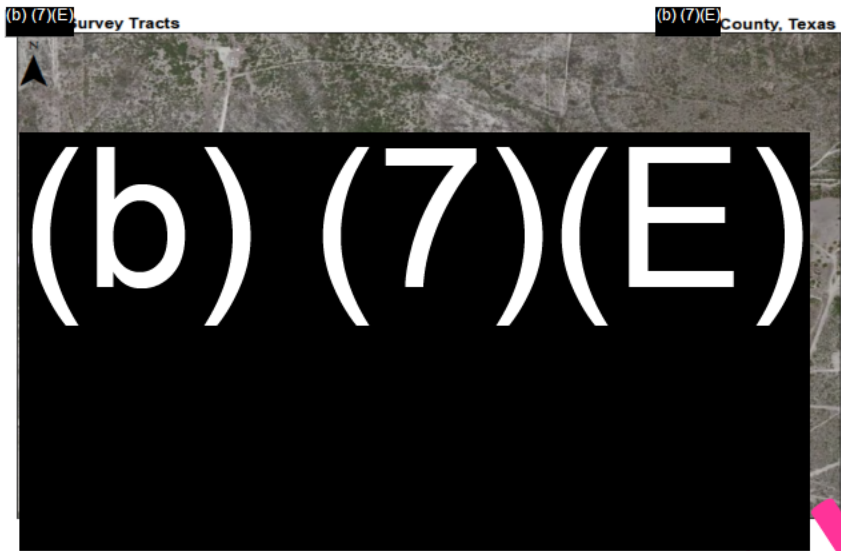
Note: LFL=L ke for Like

BW23 FOIA CBP 025430

LRT **(b) (7)(E)** CON Build **(b) (7)(E)** Agent Station

DK06CON-4247

BPFTI PM - **(b) (6), (b) (7)(C)**
 USACE PM - **(b) (6), (b) (7)(C)**



Progress / Risk - Land Acquisition

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: **(b) (5)**

(b) (5)

Major Successes: N/A

Schedule

Milestone	Baseline	Planned	Actual
Project Start	(b) (5)		
RE Cert	(b) (5)		
Environmental	05/24/11	07/30/12	01/01/13
Design	(b) (5)		
RFP	(b) (5)		
Award	(b) (5)		
NTP	(b) (5)		
Completion	(b) (5)		

Cost - Complete Project

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$236,082
 (\$ 589,194 pre-auction barn expensed)

Pending Change Request Cost: \$0

Completed Change Requests: \$900,000 for land acquisition

First Year of MRO Cost Estimate: TBD

BW23 FOIA CBP 025431

LRT ^{(b) (7)(E)} MCA Refurbish Emergency Generator

DK06MCA - 4349

BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Decision to replace, rather than refurbish, existing standby generator involved detailed cost and feasibility analysis. Site investigation by USACE engineer to determine placement of new generator in ^{(b) (7)(E)}

Major Successes: N/A

Schedule R

Milestone	Baseline	Planned	Actual
Project Start	04/27/12	04/27/12	04/27/12
RE Cert	06/30/13	04/01/14	03/03/14
Environmental	06/30/13	06/20/14	05/19/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$1,364

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: ^{(b) (5)}

LRT ^{(b) (7)(E)} MCA: Repair Floor

DK06MCA-4454



BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Moisture in building has caused floors in main building and muster trailer to become soft. Decision to overlay new floor and not demo old floor resulted in need to cut doors, including armory and detention doors.

Major Successes: N/A

Schedule G

Milestone	Baseline	Planned	Actual
Project Start	07/31/14	07/31/14	07/31/14
RE Cert	07/31/14	07/31/14	07/31/14
Environmental	07/31/14	07/31/14	07/31/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: ^{(b) (5)}

BW23 FOIA CBP 025433

Other Activities In Progress

Laredo Sector



Activity	Project	PM	Status	Planned End
Repair	Install Bollards at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	Design complete May 2014, RFP October 2014	4/9/15



Tactical Infrastructure

Sector Overview- Laredo

Quantity

	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.0
Primary PF (Miles)	4.5	0.0	1.2
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	4.0	7.0
Road (Miles)	4.8	126.9	131.7
Bridges (Count)	1.0	1.0	2.0
Boat Ramps (Count)	0.0	6.0	6.0
Veg. Control (Acres)	32.5	0.0	32.5
Veg. Control (Miles)	0.0	0.0	0.0
Drainage- Culverts	5.0	0.0	5.0
Drainage- LWC	12.0	0.0	12.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects: 1

- TI: 1
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 1

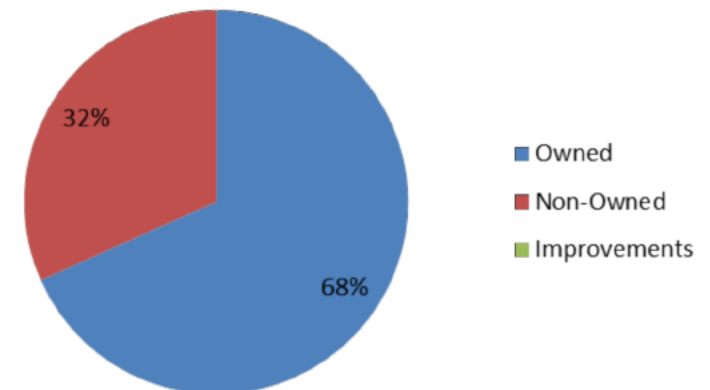
Funds Budget Total Approved: \$ 500,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

Ownership of Current Work Plan



BW23 FOIA CBP 025435



Tactical Infrastructure

CTIMR WA 4- Laredo

(b) (7)(E)

Progress

Major Ongoing Activities: (b) (7)(E) Boat Ramp repair

Major Issues: Erosion due to heavy rains

Major Successes: Control further erosion and protect existing boat ramp

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 18,893
Roads and Bridges:	\$ 162,853
Drainage and Grates:	\$ 8,117
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 172,239
<u>Program Management:</u>	<u>\$ 48,696</u>
Total:	\$416,680



U.S. Customs and Border Protection

Tactical Infrastructure

LRT (b) (7)(E) Road Revegetation

(b) (6), (b) (7)(C) – BPFTI PM
Project (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None

Major Successes: None

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start			10/8/2014
RFP	9/8/2014	9/8/2014	9/8/2014
Award	9/30/2014	9/30/2014	9/30/2014
NTP	9/30/2014	9/30/2014	9/30/2014
RE Cert	10/10/2014	10/10/2014	10/10/2014
Environ	10/10/2014	10/10/2014	10/10/2014
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 500,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Laredo - Towers Overview

Quantity

Total Towers: 69

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

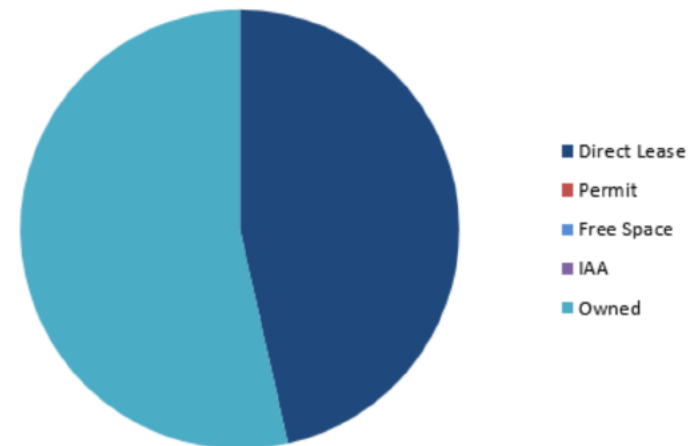
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA CBP 025438

Towers



Laredo – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: July 29, 2012

FAA M&R tasks due/completed: 374

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	39
Electrical	60
Fence	2
Grounding Part 1	85
Grounding Part 2	110
Safety Issues	63
Structural	15

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Laredo Sector. After assessments were completed, it was determined that (b) (7)(E)





Real Estate

Towers Real Estate – Laredo Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Laredo Sector

Sector - Existing Towers	LRT	Red for RE
Number of tower sites reviewed	(b) (7)(E)	(7)(E)
Number of access parcels reviewed		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review		



Towers

Towers Leasing – Laredo Sector

All Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Acquisitions			
Lease Closures			

Rent Responsibility:

FY15

- Direct Lease : \$ 136K

FY16

- Direct Lease : \$ 142K

Leases Expiring before end of 2017:

Site Name	Expires	Annual	Activity
(b) (7)(E)	04/30/16	\$8,400.00	Succeeding lease needed
(b) (7)(E)	09/30/13	\$8,000.04	Lessor divided property. Holdover. New lease needed.
(b) (7)(E)	4/30/2017	\$13,992.00	Will automatically renew month to month until 2021

(b) (7) New Tower Lease Acquisitions:

None

Terminations: None



U.S. Customs and
Border Protection

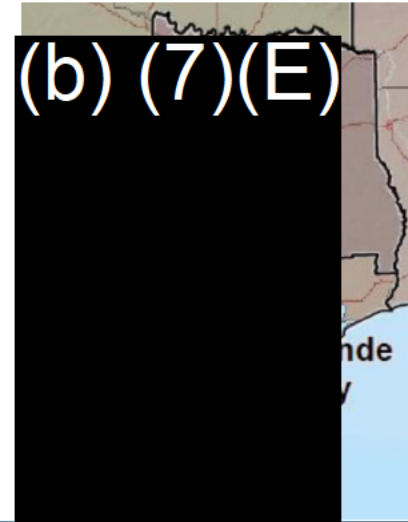
Towers

(b) (7)(E) Leasing – Laredo Sector

BPFTI Leasing Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site: (b) (7)(E), LMR-rooftop	9/30/2010	\$6,237.32
(b) (7)(E) Tower Site: (b) (7)(E), Rented Space, LMR	9/30/2013	\$ 12.00
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	9/30/2014	\$2,400.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$12,148.44
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$2,950.32
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2016	\$5,639.12
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	6/30/2017	\$6,000.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	10/31/2017	\$3,000.00
Total		\$38,387.20

Rent Responsibility-Laredo

FY15

Direct Leases \$349,822

FY16

Direct Leases \$365,629



U.S. Customs and Border Protection

Laredo Sector – Facilities, TI and Towers

BPFTI Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	5
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	124

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Laredo (LRT)	424	369	55

Estimated Costs to Correct FY10 & FY11/12: \$50,000

Projects:

Facilities

- LRT (b) (7)(E) BPS – EA/FONSI

TI / Towers

- LRT (b) (7)(E) Cane Removal Annual Report
- LRT (b) (7)(E) New site for release of bio-control organisms
- LRT (b) (7)(E) Road Reveg
- LRT Emergency Bridges Veg Control – CATEX followed by EA/FONSI
- LRT (b) (7)(E) Installation for M&R – REC
- LRT (b) (7)(E) Road Construction (b) (7)(E) miles – EA, 106
- LRT (b) (7)(E) Grates – CATEX, 404, 107
- LRT (b) (7)(E) TIMR Roads – CATEX, 404, 107
- LRT (b) (7)(E) Boat Ramp, Sandbar removal – CATEX, 404, ESA
- Texas TIMR EA – TBD

Task Order Support:

Facilities

- HDR – LRT SPCC Training and SPCC Plan updates (9 plans)

TI / Towers

- Northland - LRT RGV CTIMR Roads Cultural Resource Survey
- Northland - LRT (b) (7)(E) (b) (7)(E) Monitoring Year 4 Report
- Northland - LRT World Trade Bridge Bio, Cult and MBTA Survey LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT Priority Roads Bio Survey



U.S. Customs and Border Protection

Sector Overview – Del Rio Sector

Size

Square Feet (Building): 640,142
 Acreage (Land): 203.8
 Each (Structures): 60

(b) (7)(E) Towers: 17
 FtF Baseline: 73,158 sq ft
 FtF Current: 72,158 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs.</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	144,293	106
BPS	10	58	475,470	1,425
FOB	0	0	0	
CKPT	5	7	11,735	
TARS	1	8	8,644	

*FtF number being corrected, actual number is >100,000

Projects

Number of Projects: 6

- MCA: 5 **
- CON: 1

Pre-Construction: 3

Construction: 3

Funds Budget Total Approved: \$42,196,000.00

**1 Project on hold

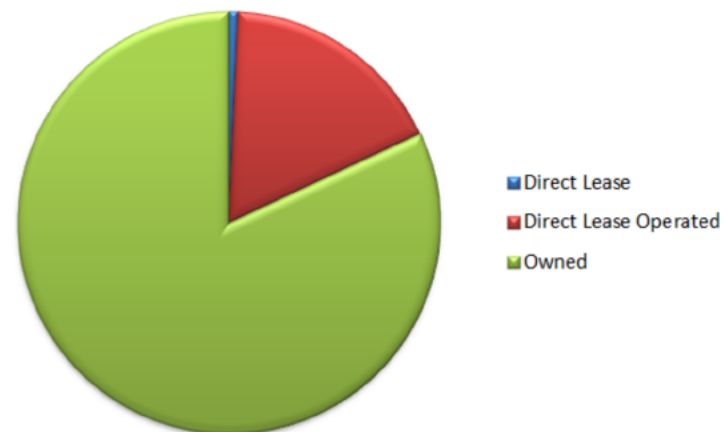
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$277,088	N/A
Operations	4	\$1,546,289	\$1.68
P. Maintenance***	1	\$2,883,243	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA. Some contract square footage values are incorrect

Ownership



BW23 FOIA CBP 025444

Del Rio Sector

Inventory

Lease Agreements	9
Total Square Feet	195,222
Total Acreage	0
Leases in Holdover	3
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0

(b) (7)(E)

Leases Expiring before end of 2017

BPS (b) (7)(E)	6/30/2015	Succeeding LFL	
	\$ 86,127		
BPS (b) (7)(E)	2/1/2015	Succeeding LFL	\$1,337,000
BPS (b) (7)(E) Land, parking	2/28/2015	Termination	4,200
BPS (b) (7)(E) Land, maint	11/30/2013	Termination	\$ 12,000
BPS (b) (7)(E) Land	5/31/2010	Pursuing Purchase	\$ 4,320
BPS (b) (7)(E)	4/30/2008	Succeeding LFL	\$ 25,412

Projects of Interest:

(b) (7)(E)

Terminations:

BPS (b) (7)(E) – New construction



U.S. Customs and Border Protection

Note: LfL=L ke for Like

Rent Responsibility:

FY15

- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.472M
- Overtime Services: \$0

FY16

- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.516M
- Overtime Services: \$0

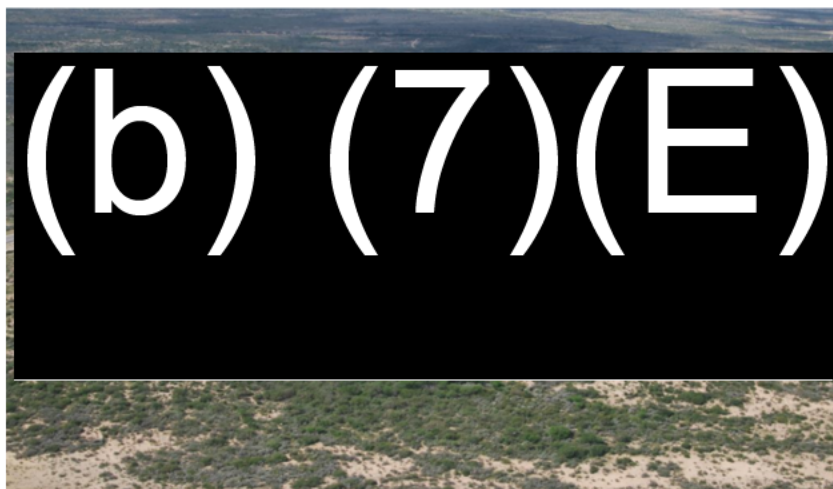
BW23 FOIA CBP 025445

DRT **(b) (7)(E)** CON: Build **(b) (7)(E)** Agent Station

DC06CON-4249



BPFTI PM - **(b) (6), (b) (7)(C)**
 USACE PM - **(b) (6), (b) (7)(C)**



Progress / Risk

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: Electric utility required major upgrade to substation and lines to remote site - charged to government. Resulting contract modifications and utility upgrades delayed project. Completion of project dependent on temporary generator power and limited permanent power.

Major Successes:

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	02/27/12	03/02/12	03/27/12
RE Cert	10/19/11	10/19/11	10/19/11
Environmental	04/04/11	04/04/11	04/04/11
Design	08/21/13	08/21/13	08/21/13
RFP	11/18/11	11/18/11	11/18/11
Award	05/10/12	05/10/12	05/10/12
NTP	06/19/12	06/19/12	06/19/12
Completion	(b) (5)		

Cost

R

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$28,140,000

Obligated: \$36,363,000

Pending Change Request Cost: \$0

Completed Change Requests: \$7,115,862

First Year of MRO Cost Estimate: ^B **(b) (5)** 025446

DRT (b) (7)(E) MCA Install canopy (b) (7)(E) CP
DC02MCA-4346

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Need TXDOT approval for performance specification and Multi Use Agreement. Also need real estate from private owner for easements and undocumented existing septic system.

Major Successes:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	05/02/12	05/02/12	05/02/12
RE Cert	04/23/14	07/29/14	On Hold
Environmental	10/12/12	02/20/13	02/28/13
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$118,059

Pending Change Request Cost: \$0

Completed Change Requests: \$0

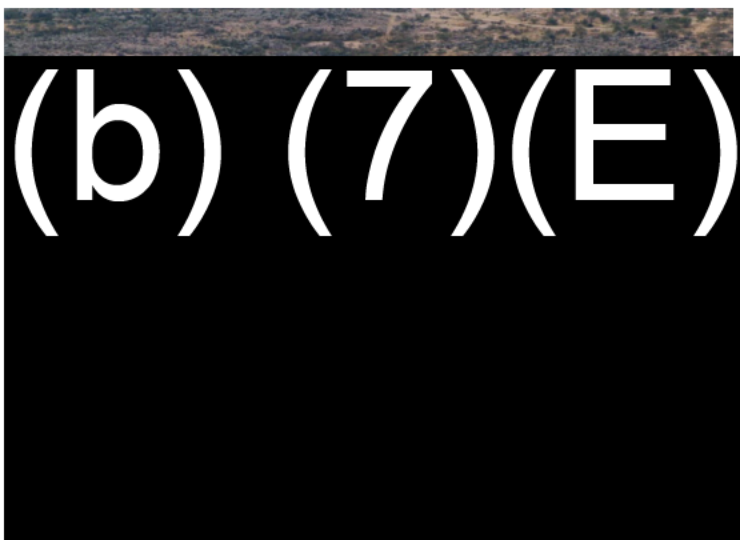
First Year of MRO Cost Estimate: \$0

ON HOLD

DRT (b) (7)(E) MCA Study/Repair Flood Potential

DC06MCA-4359

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Delays in engineering/estimating

Major Successes: 100% design complete and 8(a) KTR selected. SOW combined with re-level modular buildings project.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	04/30/12	04/30/12	04/30/12
RE Cert	04/30/12	04/30/12	04/30/12
Environmental	10/12/12	10/12/12	10/12/12
Design	05/02/13	05/02/13	05/02/13
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

R

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 53,327

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Re-Level/Replace Floors

DC06MCA-4440



(b) (6), (b) (7)(C) - BPFTI PM
(b) (6), (b) (7)(C) - USACE PM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Delays in engineering/estimating

Major Successes:

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	09/23/13	09/23/13	09/23/13
RE Cert	09/23/13	01/31/14	09/23/13
Environmental	09/23/13	11/29/13	09/23/13
Design	09/09/14	09/09/14	8/20/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 17,193

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4482

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – BPFTI FM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14

(b) (5)

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4483

(b) (6), (b) (7)(C) - BPFTI PM

(b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule



Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
Environ	(b) (5)		
Design			
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14
NTP	(b) (5)		
Completion			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

Tactical Infrastructure

Sector Overview- Del Rio

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	4.0	0.0	4.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	31.0	65.0
Road (Miles)	19.0	1099.3	1118.3
Bridges (Count)	5.0	0.0	5.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	301.9	0.0	301.9
Veg. Control (Miles)	52.4	3.7	56.1
Drainage- Culverts	19.0	0.0	19.0
Drainage- LWC	14.0	0.0	14.0
Lighting & Electrical (Count)	330.0	0.0	330.0

Projects: 0

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

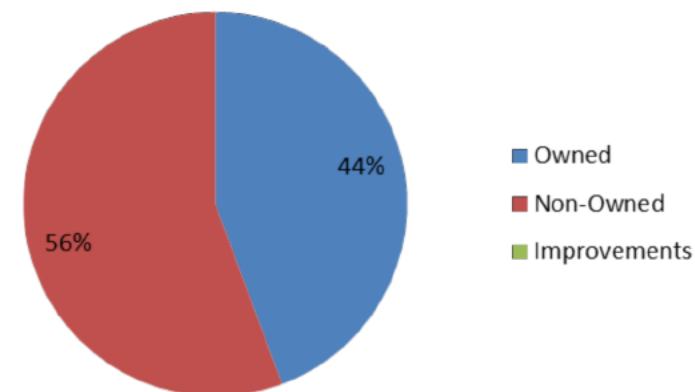
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

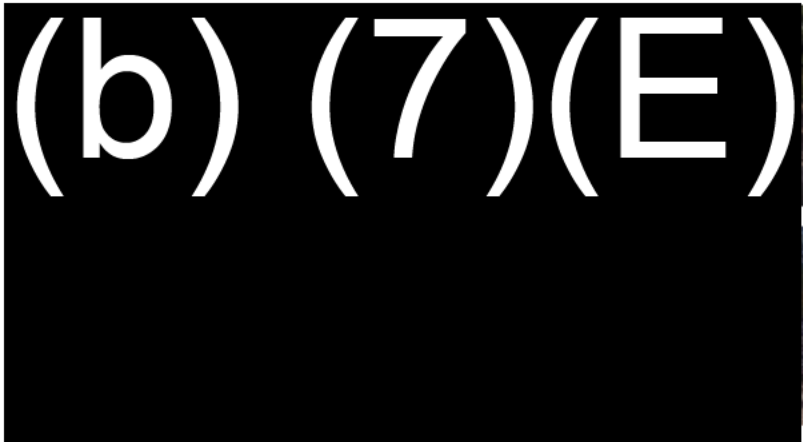
Ownership of Current Work Plan



BW23 FOIA CBP 025452

Tactical Infrastructure

CTIMR WA 4 - Del Rio



Progress

Major Ongoing Activities: N/A

Major Issues:

(b) (7)(E) Erosion
 - (b) (7)(E) Bridge

Major Successes:

- Three Boat Ramp Improvements
- Three Mechanical gates in (b) (7)(E)
- Swale Drainage
- Electronic Gate & Mechanical gate Opener
- Water Works Gate
- Vegetation Clearing at (b) (7)(E)

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 28,062
Roads and Bridges:	\$ 186,315
Drainage and Grates:	\$ 12,786
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 224,942
<u>Program Management:</u>	<u>\$ 46,239</u>
Total:	\$ 498,344



U.S. Customs and Border Protection

Real Estate: PF225 – Del Rio

▪ DRT:

➤ [Redacted] (b) (5)

PF225 Real Estate BUDGET:

- Projected ROM to complete = (b) (5)
- Funding on-hand = \$47.3M
- Projected funding overage = (b) (5)



Del Rio - Towers Overview

Quantity

Total Towers: 61

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

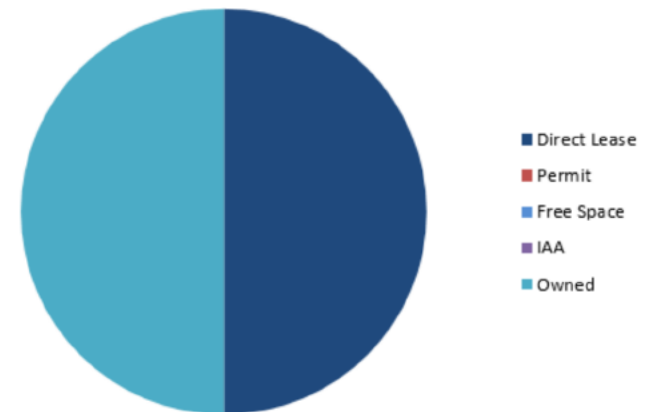
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA, CBP 025455

Towers



Del Rio – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks due/completed: 425 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	59
Electrical	66
Fence	1
Grounding Part 1	87
Grounding Part 2	85
PAD	15
Platform	23
Safety Issues	60
Structural	29

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Del Rio Sector. After assessments were completed, it was determined that (b) (7)(E)



Real Estate

Towers Real Estate – Del Rio Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Del Rio Sector

<u>Sector - Existing Towers</u>	<u>DRT</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	(7)(E)
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	----



Towers

Towers Leasing – Del Rio Sector

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:

FY15

- Direct Lease : \$ 52K

FY16

- Direct Lease : \$ 54K

Leases Expiring before end of 2017:

Site Name	Expire	Annual \$	Activity
(b) (7)(E)	01/31/12	\$ 3,600.00	Holdover. New lease needed
(b) (7)(E)	01/31/12	\$ 7,200.00	Holdover. New lease needed
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	9/30/2029	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	1/31/2017	\$ 3,000.00	Succeeding lease needed

2 New (b) (7)(E) Lease Acquisitions: None

Terminations: None

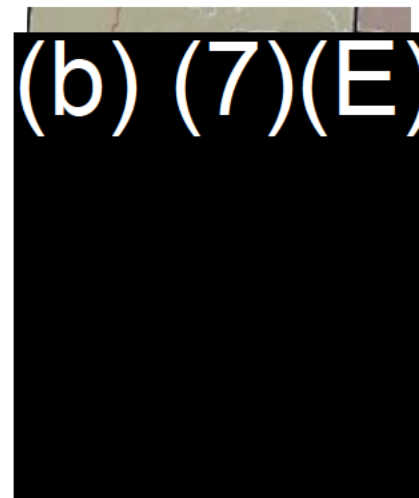


Towers

(b) (7)(E) Leasing – Del Rio Sector

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017:

Name	Expiration	Annual Rent
(b) (7)(E) Site: (b) (7)(E), LMR, Land	6/30/2010	\$10,000.08
(b) (7)(E) Site: (b) (7)(E) Rented Space, LMR	9/30/2016	\$4,993.92
Total		\$14,994.00

Rent Responsibility-Del Rio

FY15

Direct Leases \$305,969

FY16

Direct Leases \$316,455



Environmental

Del Rio Sector

(b) (6), (b) (7)(C) – Facilities, TI and Towers

Environmental Documents

Env Documents	No.
CATEX	3
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	138

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Del Rio (DRT)	498	238	260

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- DRT (b) (7)(E) Checkpoint Canopy - CATEX

TI / Towers

- DRT (b) (7)(E) Bio Control
- DRT (b) (7)(E) Mowing with Bio Control Study
- DRT Sector wide (b) (7)(E) Tower and M&R Clearance – REC
- DRT Sector wide TIMR Clear access Roads to (b) (7)(E) - CATEX
- DRT (b) (7)(E) Replacement – REC, 404
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- Texas TIMR EA – TBD
- DRT (b) (7)(E) TIMR Place fill on (b) (7)(E) to stop erosion – CATEX, 106

Task Order Support:

Facilities

- N/A

TI / Towers

- Northland - DRT (b) (7)(E) CR Eval Desk Survey
- Northland - DRT UPRR Veg Control MBTA Survey
- Northland - DRT (b) (7)(E) of Existing (b) (7)(E) Access Roads CR Survey



Sector Overview – Big Bend Sector

Size

Square Feet (Building): 217,592
 Acreage (Land): 153.63
 Each (Structures): 45

(b) (7)(E) Towers: 18
 FtF Baseline: 37,633 sq ft
 FtF Current: 37,687 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	11	35,105	40
BPS	12	39	169,975	545
FOB	1	0	0	
CKPT	4	9	7,548	
TARS	1	7	4,964	

*(b) (7)(E) FOB is land only, has no building records

Projects

Number of Projects: 2

- MCA: 2
- CON: 0

Pre-Construction: 1
 Construction: 1

Funds Budget Total Approved: \$4,536,449.00

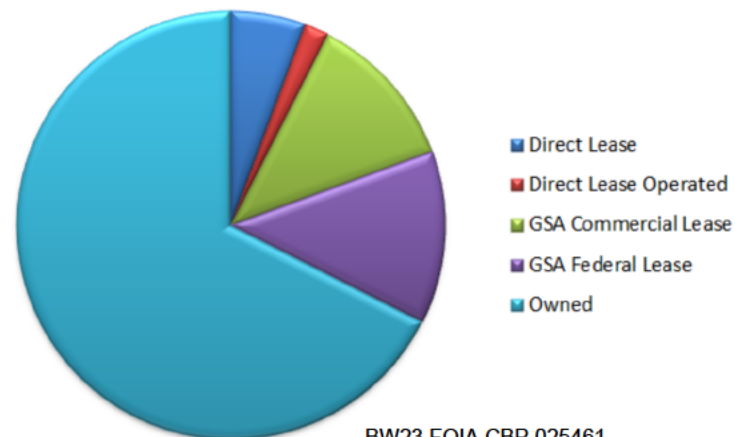
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	3	\$ 78,524	N/A**
Operations	4	\$ 959,921	\$ 7.44
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

**Fire Suppression, Generator Maintenance contracts

Ownership



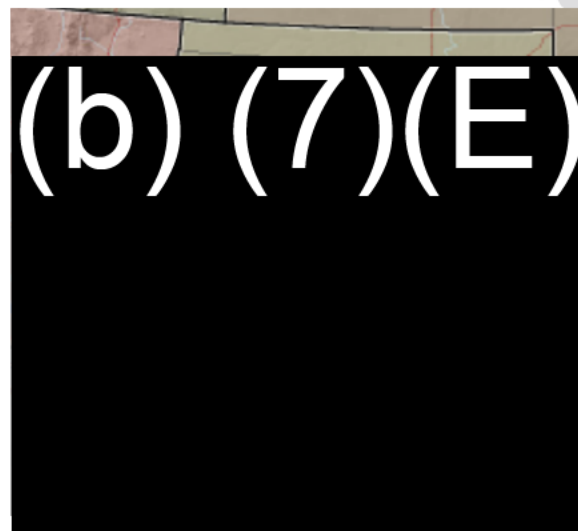
BW23 FOIA CBP 025461

Leasing

Big Bend Sector

Inventory

Lease Agreements	15
Total Square Feet	71,094
Total Acreage	47.69
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS (b) (7)(E) CP	02/01/11	Succeeding LfL	\$ 1,200
(b) (7)(E) BPS (b) (7)(E) CP	11/30/05	Succeeding LfL	\$ 0
(b) (7)(E) BPS	07/31/11	Succeeding LfL	\$23,619
(b) (7)(E) BPS	01/31/16	Succeeding LfL	\$65,280
(b) (7)(E) FOB	12/31/15	Succeeding LfL	\$ 6,600

Projects of Interest:

BBT BBT CON Add Three Modulars at SHQ

Terminations:

(b) (7)(E) Prosecution

Rent Responsibility:

FY15

- GSA Lease: \$1.626M
- Direct Lease : \$ 340K
- Overtime Services: \$ 229K

FY16

- GSA Lease: \$1.675M
- Direct Lease : \$ 350K
- Overtime Services: \$ 238K



U.S. Customs and Border Protection

Note: LfL=Like for Like

Leasing PM – (b) (6), (b) (7)(C)
 GSA PMs – (b) (6), (b) (7)(C)

Leasing

BBT BBT CON Add Three Modulars at SHQ

DL04CON-4447

(b) (7) (E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage = (b) (7)(E) SF

- 1 ea (b) (7)(E) Modular – Conference Building (b) (7)(E) agents
- 1 ea (b) (7)(E) Modular – Training Building
- 1 ea (b) (7)(E) Modular – Prosecution Building

Delineated Area

300 Madrid Street, Marfa, TX 79843 and 715 S. Highland Avenue, Hwy 67, Marfa, TX 79845

Acquisition:

Procurement acquisition through GSA for the purchase of three (3) each fully operational modular units to meet the employee’s immediate need at the Big Bend (BBT) Sector. Headquarters (SHQ).

Initial Cost: \$604,000 (excluding furniture)

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Initiate Project	09/16/13	09/16/13	09/16/13
Requirements / IAA	01/31/14	04/30/14	06/19/14
Issue RFP	(b) (5)		
Procurement Award			
Completion (Occupancy)			

Progress and Risk

Current Status:

(b) (5)

Identified Risk:

(b) (5)

Major Issues:

Current rental agreement expired on 8/31/2014.
 Insufficient funds for rental - GSA is proposing to negotiate what's owed from 8-31-14 to date of purchase.
 GSA has not been able to obtain proof of ownership and the O&M manuals for the systems parts of these modular units from the potential offeror.
 GSA was not able to award procurement contract for purchase of modular units prior to expiration of the current rental agreement.

Major Accomplishments:

IAA between GSA and CBP fully awarded on 7/31/2014.

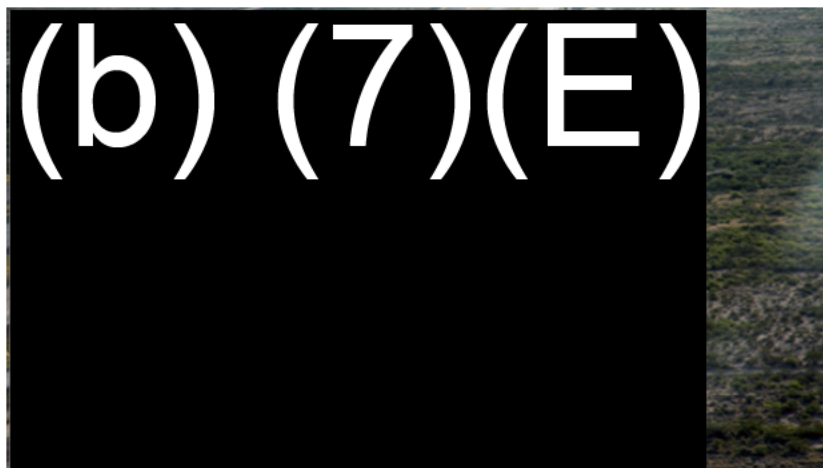
BW23 FOIA CBP 025463



U.S. Customs and Border Protection

BBT (b) (7)(E) **MCA Add Exit Lanes** (b) (7)(E) **CKPT**
DL01CON 4362

BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Completion of 65% design development plans; USACE prepared a budget to determine costs. Due to multiple factors, current cost estimate is approximately (b) (5). The project design will be modified to a scope that is within budget. 95% design will begin in October 2014.

Major Successes: 65% design development completed.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			09/29/12
RE Cert	01/31/13	01/31/13	01/31/13
Environmental	(b) (5)		
Design			
RFP			
Award			
NTP			
Completion			

R

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 195,239

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 140,500

First Year of MRO Cost Estimate: TBD

MAR (b) (7)(E) MCA Build Sally Port

DL06MCA-4052



BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (3)

Major Successes: The existing water line was cleaned and successfully pressurized. This reduced risk and potential replacement costs that were not in the budget.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	12/01/10	12/01/10	12/01/10
RE Cert	06/23/11	06/23/11	06/23/11
Environmental	07/29/11	07/29/11	07/29/11
Design	01/25/13	01/25/13	01/25/13
RFP	10/18/11	08/13/13	03/05/14
Award	11/15/11	04/30/14	05/13/14
NTP	12/06/11	05/12/14	05/29/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 333,674

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 530,743

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

Big Bend Sector

Activity	Project	PM	Status	Planned End
Repair	(b) (7)(E) Replace Stairs and Floor at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	NTP Issued 10/20	TBD
Repair	(b) (7)(E) minor drainage repair	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C)	Initial discussion of methods to eliminate roof drainage in stall area	01/30/15



Tactical Infrastructure

Sector Overview- Big Bend

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.2
Primary PF (Miles)	4.5	0.0	4.5
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	0.0	3.0
Road (Miles)	4.6	385.0	389.6
Bridges (Count)	0.0	0.0	0.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	111.7	0.0	111.7
Veg. Control (Miles)	0.0	0.7	0.7
Drainage- Culverts	0.0	0.0	0.0
Drainage- LWC	2.0	0.0	2.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects:

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

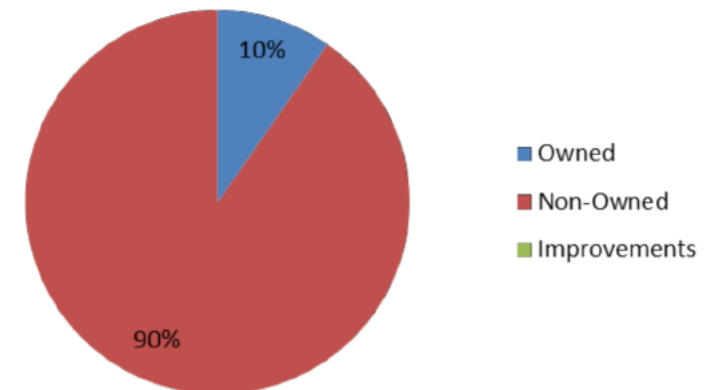
Funds Budget Total Approved: \$0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780
IAA	1	\$964,500

*Included in CTIMR WA3

Ownership of Current Work Plan



BW23 FOIA CBP 025467

Tactical Infrastructure

CTIMR WA 3 - Big Bend

(b) (7)(E)

Progress

Major Ongoing Activities: N/A

Major Issues: N/A

Major Successes: Completed **(b) (7)(E)** of **(b) (7)(E)** non-owned operational roads

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 0
Roads and Bridges:	\$ 96,878
Drainage and Grates:	\$ 0
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 0
<u>Program Management:</u>	<u>\$ 0</u>
 Total:	 \$ 96,878



U.S. Customs and Border Protection

Towers

Big Bend - Towers Overview

Quantity

Total Towers: 41

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

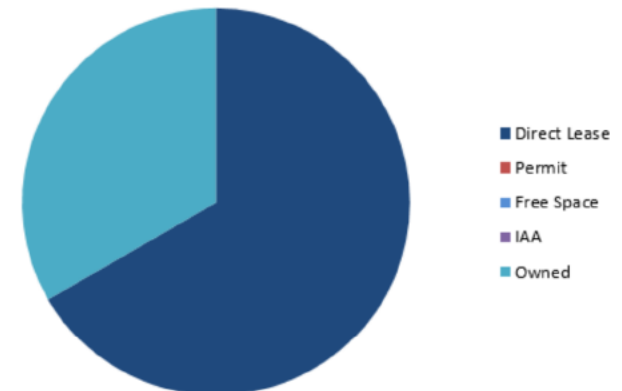
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA, CBP 025469

Towers

Big Bend – (b) (7)(E) Tower Assessments



Number of towers assessed (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks: N/A





Real Estate

Towers Real Estate – Big Bend Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Big Bend Sector

<u>Sector - Existing Towers</u>	<u>BBT</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	---



Towers

Tower Leasing – Big Bend Sector

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:

FY15

- Direct Lease : \$ 0

FY16

- Direct Lease : \$ 0

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



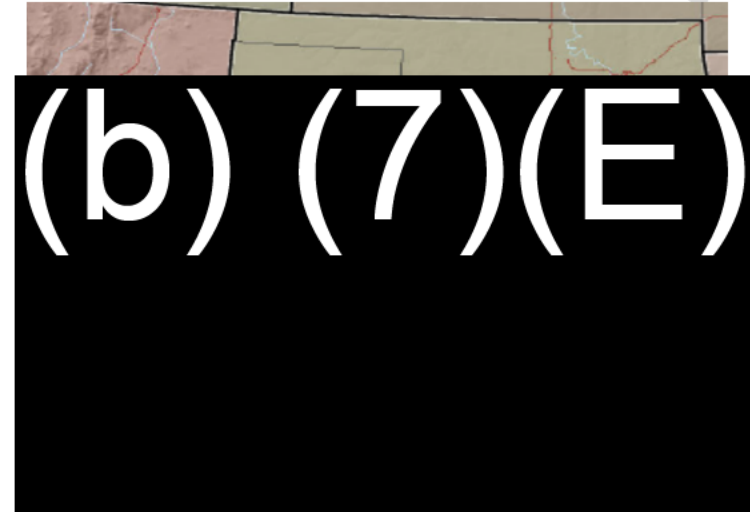
Towers

Leasing – Big Bend Sector

Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Actions			
Lease Closures for FY15 *			

*Terminations: None in Big Bend Sector



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2010	Holdover Status	\$ 6,486
(b) (7)(E)	09/30/2012	Holdover Status	\$ 6,000
(b) (7)(E)	06/30/2012	Holdover Status	\$ 2,884
(b) (7)(E)	09/30/2013	Holdover Status	\$ 2,884
(b) (7)(E)	01/29/2014	Holdover Status	\$ 10,904
(b) (7)(E)	09/30/2014	Holdover Status	\$
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	09/30/2017	Renewal	\$ 100
Total			\$
39,580			

Rent Responsibility:

FY15

- Direct Lease : \$ 136,054

FY16

- Direct Lease : \$ 173,906

Change of Ownership: (b) (7)(E), Lease Expires 09/30/2020, Cost \$5,113



U.S. Customs and
 Border Protection

Environmental

Big Bend Sector – Facilities, TI and Towers

Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	0
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	112

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Big Bend (BBT)	435	242	193

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- BBT (b) (7)(E) Checkpoint Truck Inspection Lanes- CATEX

TI / Towers

- BBT (b) (7)(E) TIMR (b) (7)(E) of (b) (7)(E) ROW – CATEX
- BBT (b) (7)(E) TIMR (b) (7)(E) of Road M&R (b) (7)(E) – CATEX
- BBT (b) (7)(E) Mowing (b) (7)(E)
- Texas TIMR EA - TBD

Task Order Support:

Facilities

- HDR – BBT (b) (7)(E) Training
- HDR - BBT Water System Evaluation

TI / (b) (7)(E)

- N/A



Sector Overview - El Paso

Size

Square Feet (Building): 693,917
 Acreage (Land): 264.84
 Each (Structures): 138

(b) (7)(E) Towers: 9
 FtF Baseline: 147,575 sq ft
 FtF Current: 119,076 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	24	95,412	199
BPS	11	82	520,937	2,429
FOB	3	10	20,287	
CKPT	6	11	11,608	
TARS	1	8	12,803	
SOG	1	13	32,870	

Projects

Number of Projects: 3

- MCA: 3
- CON: 0

Pre-Construction: 2
 Construction: 1

Funds Budget Total Approved: \$1,215,638.00

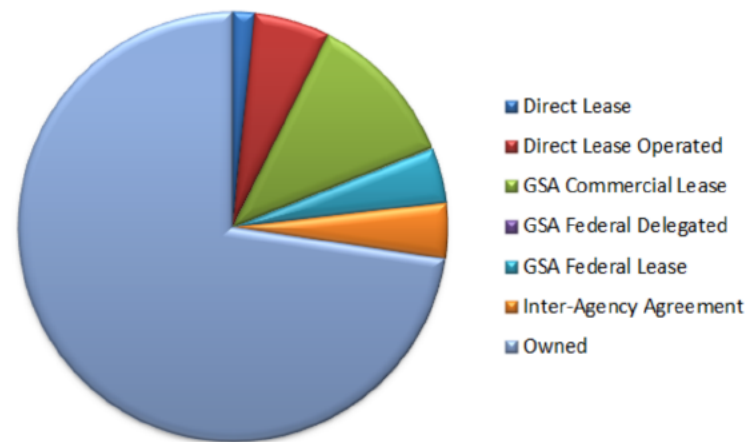
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$154,332	N/A*
Operations	15	\$3,105,606	\$5.53
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

*Generator Maintenance Contract

Ownership



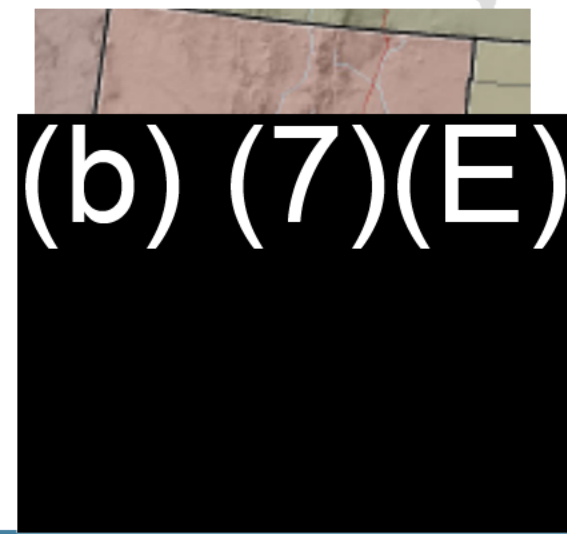
BW23 FOIA CBP 025475

El Paso Sector

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

Inventory

Lease Agreements	21
Total Square Feet	137,567
Total Acreage	305
Leases in Holdover	7
Leases in Renewal	6
New Lease Actions	2
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS	03/31/10	Succeeding LfL	\$ 463,979
(b) (7)(E) Processing Center	12/31/05	Succeeding LfL	\$ 4,800
(b) (7)(E) BPS	08/21/15	Potential Relocation	\$1,653,236
(b) (7)(E) BPS (b) (7)(E) CP	01/12/14	Succeeding LfL	\$ 0
* El Paso Facility Maint/ Prop Disp.	10/31/14		\$ 138,164
El Paso (b) (7)(E)	09/30/13	Succeeding LfL	\$ 31,257
* El Paso Training Facility	07/31/09		\$ 142,620
El Paso (b) (7)(E)	09/12/13	Lease Renewal	\$ 0

(b) (5)

Projects of Interest: None

Termination: None

Rent Responsibility:

FY15

- GSA Lease: \$ 2.9M
- Direct Lease : \$ 783K
- Overtime Services: \$ 136K

FY16

- GSA Lease: \$ 3M
- Direct Lease : \$ 806K
- Overtime Services: \$ 141K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW23 FOIA CBP 025476

EPT (b) (7)(E) MCA Add Water Filtration System

DF06MCA-4443

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: N/A at this time

Major Successes: N/A at this time

Schedule



Milestone	Baseline	Planned	Actual
Project Start	07/01/14	07/01/14	08/27/14
RFP	(b) (5)		
Award			
NTP			
Design			
Completion			

Environmental complete in 2007 prior to project

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: \$0

BW23 FOIA CBP 025477

ELP (b) (7)(E) MCA: Install Range Baffle System

DC06MCA-4340

(b) (6), (b) (7)(C) – BPFTI PM
(b) (6), (b) (7)(C) – USACE PM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Existing range is not compliant and siting offers limited solution options, scope expanded to include both sides of range

Major Successes: Full funding received, design in BCOE process

Schedule



Milestone	Baseline	Planned	Actual
Project Start	02/22/13	02/22/13	02/22/13
RE Cert	N/A	N/A	N/A
Environmental	03/11/13	03/11/13	12/19/12
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 83,873

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ N/A

EPT (b) (7)(E) MCA: Add Admin Facilities at (b) (7)(E) CP

DF01MCA-4436

BPFIT PM - (b) (6), (b) (7)(C)
USACE PM - (b) (6), (b) (7)(C)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (5)

Major Successes: Portion of original scope was completed by FM&E Maintenance. Funding for project received. Construction schedule pending.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	09/03/13	09/03/13	09/03/13
RE Cert	(b) (5)		
Environmental	08/15/13	08/15/13	06/12/13
Design	05/30/14	05/30/14	04/30/14
RFP	01/17/14	11/15/14	05/21/14
Award	02/13/14	12/15/14	09/15/14
NTP	03/01/14	01/15/15	10/01/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

El Paso Sector

Activity	Project	PM	Status	Planned End
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Exploration	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	(b) (5)	Undefined at this time
Repair	(b) (7)(E) Vehicle Lift Station	(b) (6), (b) (7)(C)	(b) (5)	2/15/15



Real Estate - FAC Status - EPT



BPFTI RE Specialist – (b) (6), (b) (7)(C)

Current Actions:

(b) (7)(E) FOB

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

Tactical Infrastructure

Sector Overview- El Paso

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	100.6	0.0	100.6
Primary PF (Miles)	64.8	0.0	64.8
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	152.0	0.0	152.0
Road (Miles)	177.8	244.9	422.7
Bridges (Count)	4.0	4.0	8.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	98.2	1917.2	1915.4
Veg. Control (Miles)	182.5	0.6	183.1
Drainage- Culverts	24.0	0.0	24.0
Drainage- LWC	114.0	0.0	114.0
Lighting & Electrical (Count)	107.0	0.0	107.0

Projects:

Number of Projects: 2

- TI: 1
- Military: 1
- CTIMR: 0

Pre-Construction: 1

Construction: 1

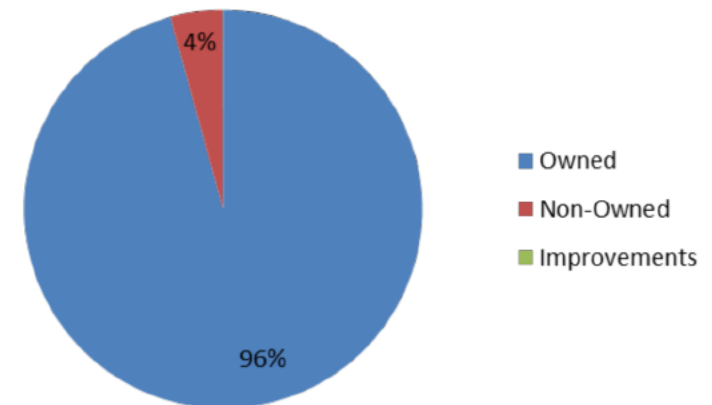
Funds Budget Total Approved: \$8,310,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780

*Included in CTIMR WA3

Ownership of Current Work Plan



BW23 FOIA CBP 025482

Tactical Infrastructure

CTIMR WA 3 - El Paso

(b) (7)(E)

Progress

Major Ongoing Activities: N/A

Major Issues:

- **(b) (7)(E)** Failure
- V-Ditch in **(b) (7)(E)** AOR

Major Successes: Completed every task submitted and required through CTIMR without any gaps in service

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 203,903
Roads and Bridges:	\$ 1,166,165
Drainage and Grates:	\$ 7,160
Lighting and Electrical:	\$ 143,065
Vegetation and Debris:	\$ 211,115
<u>Program Management:</u>	<u>\$ 122,345</u>
Total:	\$1,853,753



Tactical Infrastructure

EPT Canal Crossovers

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project # 3305-1 to 3305-8



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance for remaining 4 crossover options

Major Successes: Awarded Base (3 Crossovers) and will be awarding 1 Option in November 2014.

Schedule G

Milestone	Baseline	Planned	Actual
Project Start			8/12/2009
RE Cert	4/10/14	2/27/2015	
Environ	12/13/2010	12/13/2010	12/13/2010
RFP	1/19/2011	2/13/14	2/13/14
Award	9/12/2014	9/12/2014 3/12/2015*	9/12/2014
NTP	9/22/2014	9/22/2014 3/22/2015*	9/22/2014
Completion	(b) (5)		

Cost G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,673,090

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A

*Dates for Options

BW23 FOIA CBP 025484

Tactical Infrastructure

EPT (b) (7)(E)

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance

Major Successes: None

Schedule

Y

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
RE Cert	12/15/14	2/2/2015	
Environ	5/31/2012	5/31/2012	5/31/2012
RFP*	1/22/2012	1/22/2012	1/22/2012
Project Start			1/30/2014
Award	2/22/2012	2/22/2012	2/22/2012
NTP	2/22/2012	2/22/2012	2/22/2012
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 258,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

*Award of AE Award

Real Estate: TI Status – El Paso

Current Actions:

1. **(b) (7)(E)** Gap: RE is COMPLETE!

- Just executed ‘Easement Swap/Outgrant’ with El Paso Water Utility

2. **(b) (7)(E)** Crossings:

• 4 of 8 Crossings are COMPLETE - RE “Green”:

- **(b) (7)(E)**: (3 crossings part of base construction contract)
- **(b) (7)(E)** (Construction contract option crossing – DT recently filed and possession agreed)

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

3. **(b) (7)(E)** (Milcon): (Access road & staging area on private land; Crossing on IBWC land)

- **(b) (5)**



Real Estate: TI Status – El Paso

Upcoming PRDs:

(b) (7)(E)

- ROM RE Budget: \$800,000
- Sector **constructed (b) (7)(E) of landing mat fence in 1995/96**, then assumed to be in Roosevelt Reservation (RR)
- Later determined that **approx. (b) (7)(E) falls within a gap in the RR**
- Working to acquire land from three owners:

Final Survey recently completed

(b) (5)



Towers

El Paso - Towers Overview



Quantity

Total Towers: 113

(b) (7)(E)

* (b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

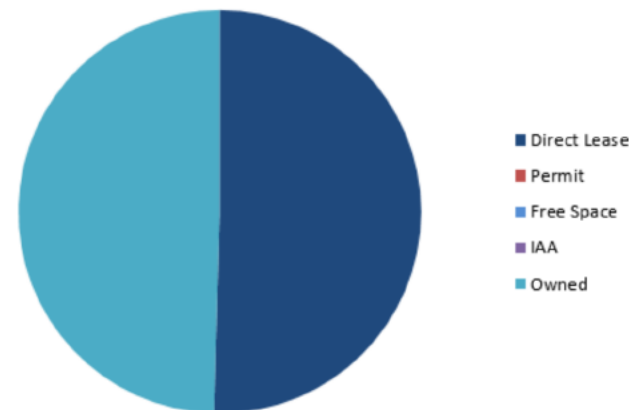
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA, CBP 025488

Towers**El Paso – (b) (7)(E) Tower Assessments**

Number of towers assessed: (b) (7)(E)

Date completed: January 31, 2012

FAA M&R tasks due/complete: 112 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	15
Electrical	11
Fence	2
Grounding Part 1	35
Grounding Part 2	20
PAD	4
Safety Issues	15
Structural	10



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

BW23 FOIA CBP 025489



Towers

El Paso Sector – Real Estate

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels ongoing
- Evaluating for M&R access
- Actions include the (b) (7)(E) tower sites in New Mexico

<u>Sector - Existing Towers</u>	<u>Total EPT</u>	<u>Texas</u>	<u>New Mexico</u>	<u>Red for RE – total</u>
Number of tower sites reviewed	(b) (7) (E)	(7)	(E)	(E)
Number of access parcels reviewed				
Number of sites "RED" because one or more access parcels are red				
Sites uploaded into FITT				
Time frame to complete review for the Texas access parcels				



Towers
El Paso Sector – Leasing

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility: (2=\$1.00, 1=\$3600)

FY15

- Direct Lease : \$ 3,602.00

FY16

- Direct Lease : \$ 3,602.00

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



Towers

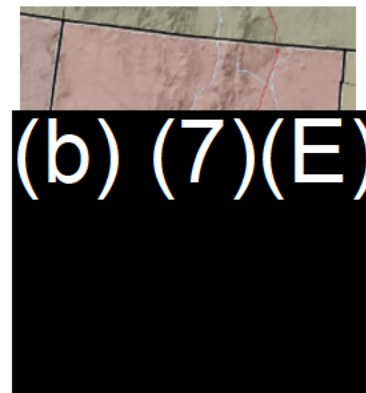
El Paso Sector – (b) (7)(E) Leasing

BPFTI Leasing PM – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	(b) (7)(E)
Leases in Renewal	(b) (7)(E)
New Lease Actions	(b) (7)(E)
Lease Closures for FY15 *	(b) (7)(E)

*Terminations: FY15 Ongoing (b) (7)(E)



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 1,196
(b) (7)(E)	06/30/2013	Holdover Status	\$ 13,911
(b) (7)(E)	03/14/2014	Holdover Status	\$ 0
(b) (7)(E)	09/12/2014	Renewal	\$ 0
(b) (7)(E)	09/30/2015	Renewal	\$ 1,060
(b) (7)(E)	09/30/2015	Renewal	\$ 16,669
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	12/31/2017	Renewal	\$ 0
(b) (7)(E)	06/30/2018	Lease Closure	\$ 2,195
Total			\$ 60,471

Change of Ownership (b) (7)(E); Cost \$14,418

Rent Responsibility:

FY15

- GSA Lease: \$ 0
- Direct Lease : \$ 279,475

FY16

- GSA Lease: \$ 0
- Direct Lease : \$ 284,133



U.S. Customs and Border Protection

Environmental

El Paso Sector – Facilities, TI and Towers

Environmental Documents:

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	116

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
El Paso (EPT)	888	561	327

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- EPT (b) (7)(E) FOB – Demobilization
- EPT (b) (7)(E) Station – Water Treatment System

TI / Towers

- EPT (b) (7)(E) Drainage Repair and Replace Legacy Fence
- EPT (b) (7)(E) – ESP
- EPT (b) (7)(E) Crossing – Ph I ESA
- EPT (b) (7)(E) Road Reveg
- EPT (b) (7)(E) Mowing Mitigation
- Texas TIMR EA - TBD
- EPT (b) (7)(E) M&R Clearing – REC
- EPT (b) (7)(E) Maintenance MOA's
- EPT (b) (7)(E) TIMR Repair of Historic Bridge – CATEX
- EPT (b) (7)(E) (b) (7)(E) – (b) (7)(E) towers - CATEX

Task Order Support:

Facilities

- HDR – EPT Water System Evaluation
- HDR - EPT (b) (7)(E) Training and (b) (7)(E) Plan Updates

TI / Towers

- Northland - EPT (b) (7)(E) MBTA Nest Survey
- Northland - EPT (b) (7)(E) Crossing CR Monitoring



U.S. Customs and Border Protection

Texas Checkpoints Safety Study

- Evaluate the feasibility of improving the safety and overall physical condition of the approximately eighteen (18) existing permanent vehicle checkpoints in Texas.
- Safety improvements may include but not necessarily limited too: moving primary inspections areas out of roadway/highway thoroughfares; improving lighting and signage; and constructing protective barriers and canopies.
- Condition improvements may include: major repairs; minor construction and alterations; and new construction.
- For each checkpoint, identify the conceptual scope of work (broken out by “safety” versus “condition”), rough order of magnitude cost, land acquisition requirement, notional design/construction schedule, environmental compliance actions, risks, etc.to improve the safety and overall condition at as minimal cost as practical.
- BPFTI to perform safety, condition and environmental analysis; USACE to perform real estate research.
- Study to be conducted in multiple phases.



Texas Checkpoints Safety Study - Phase 1.0

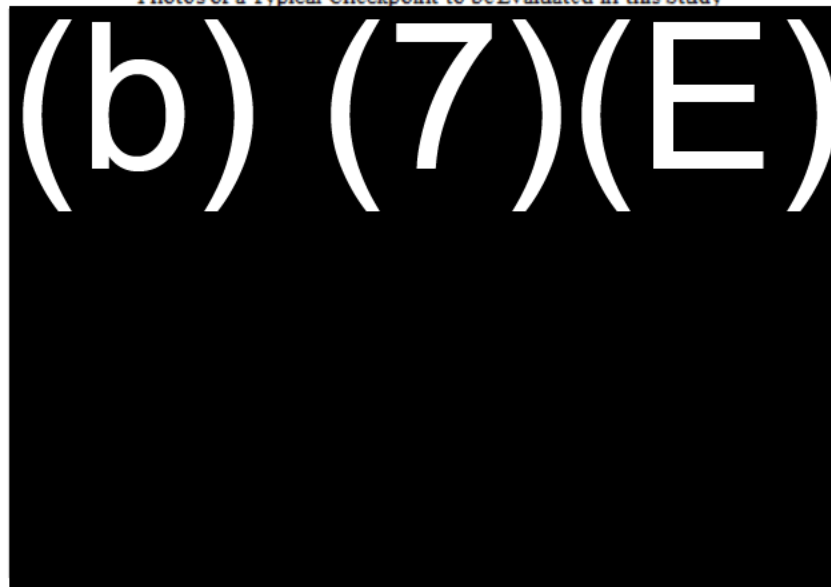


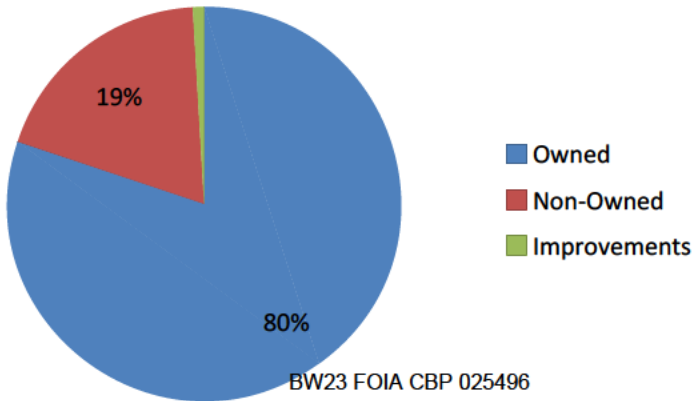
- Phase 1.0 Scope

- (b) (7)(E)
-
-
-
-
-
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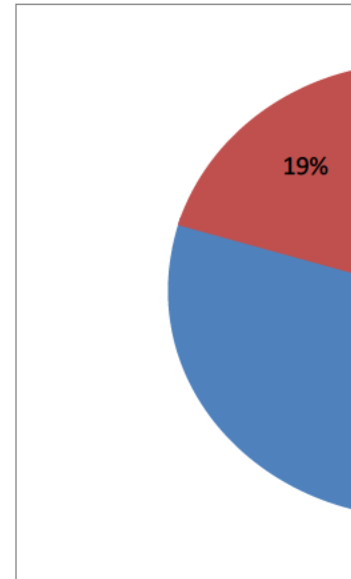
- Start Oct 14; complete Mar 15
- \$56K (travel & real estate research)

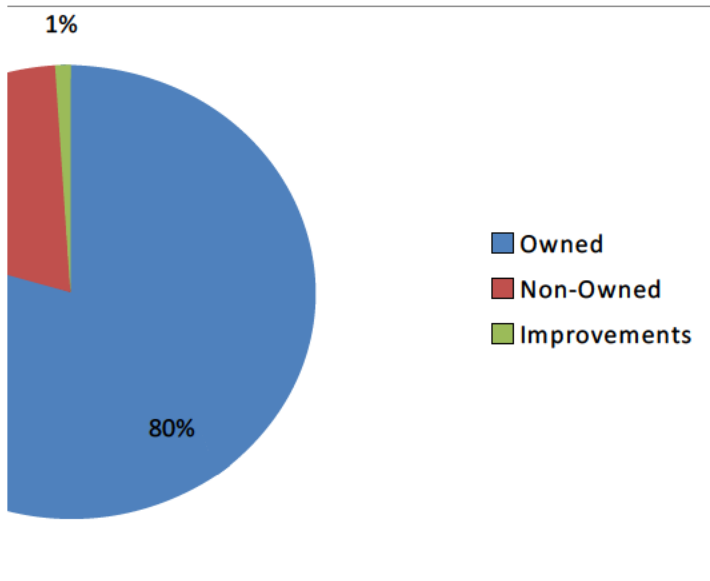
Photos of a Typical Checkpoint to be Evaluated in this Study



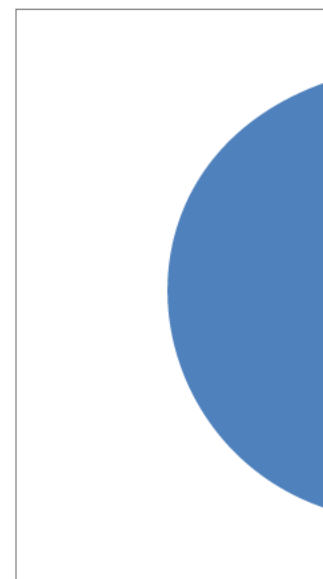


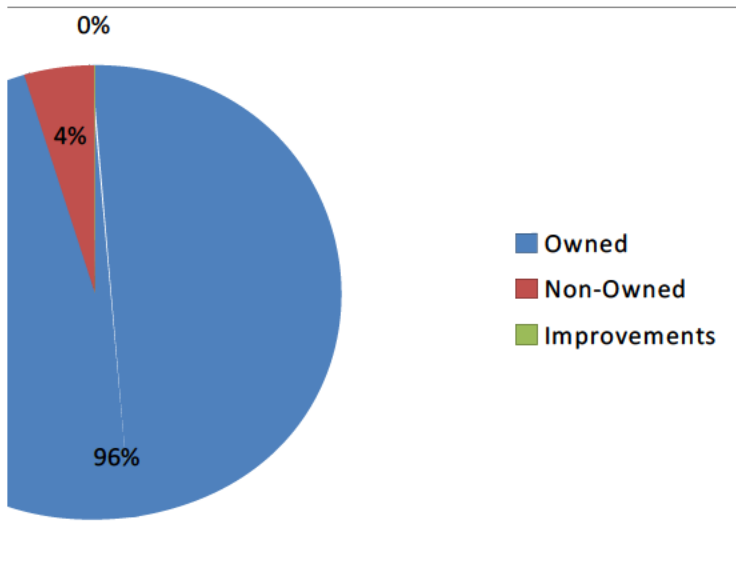
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





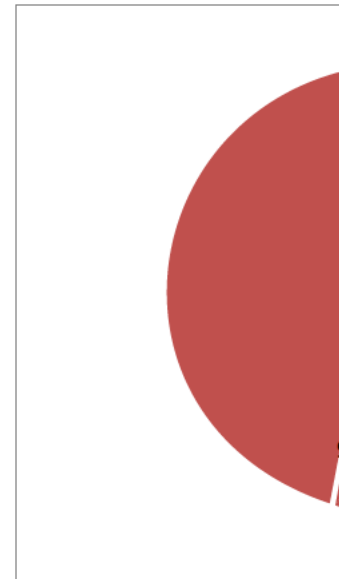
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

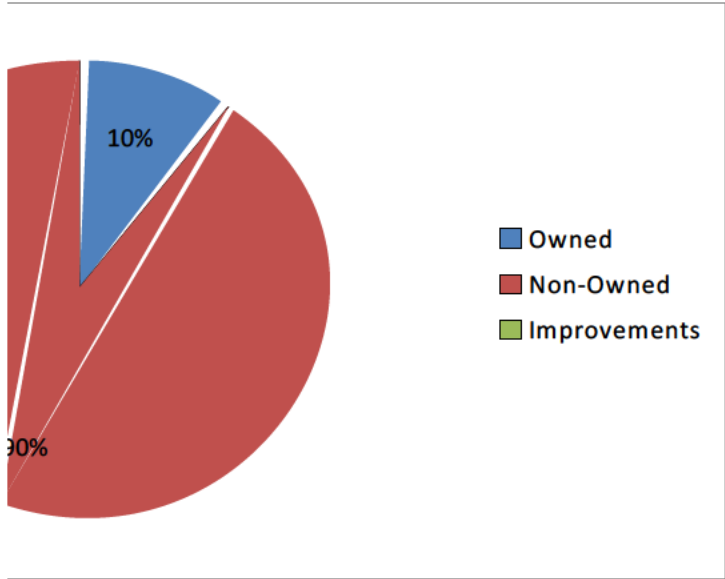




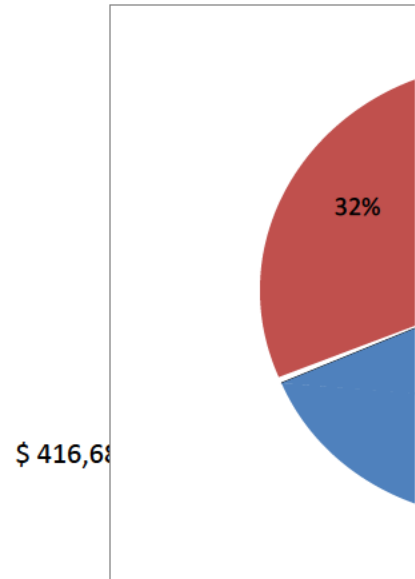
#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

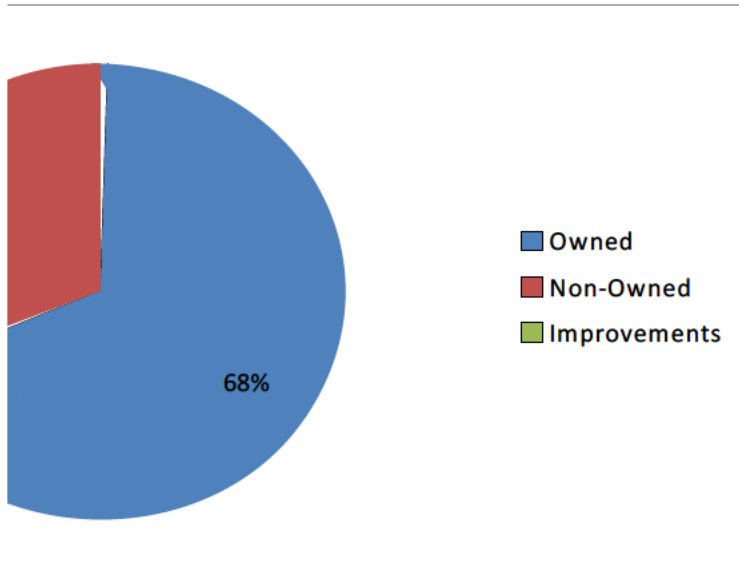
96878





#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%



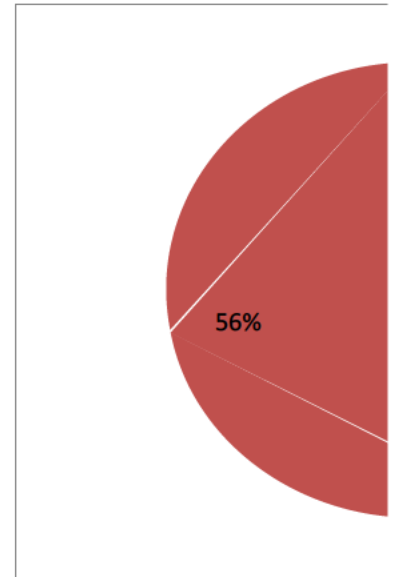


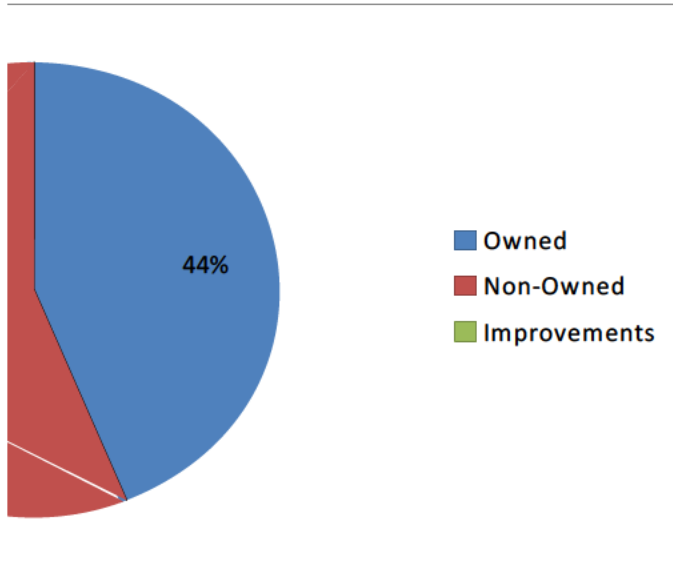
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

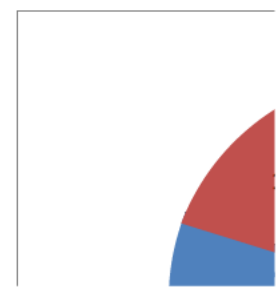
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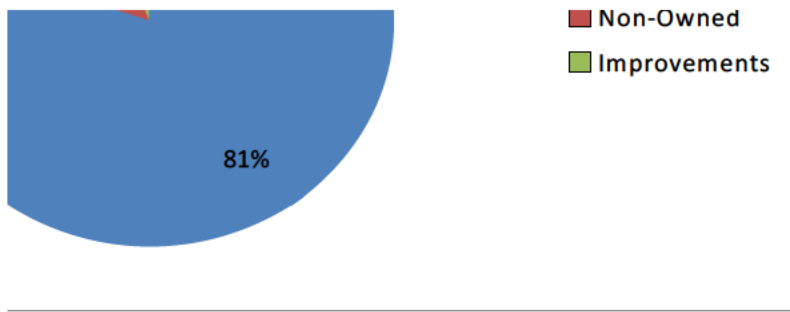


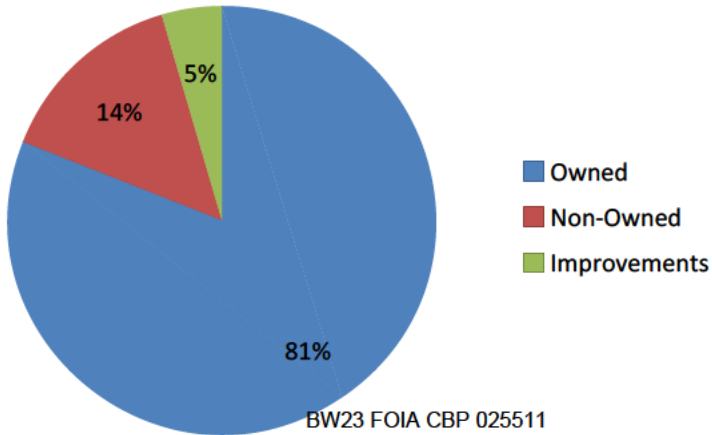
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



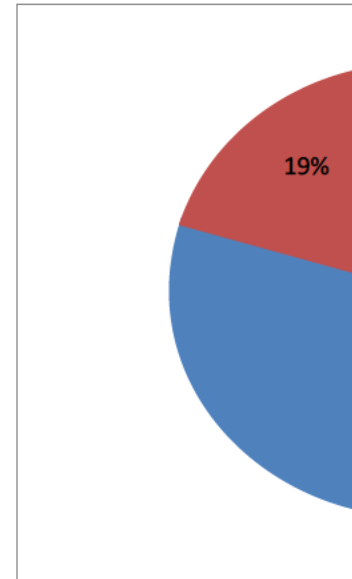


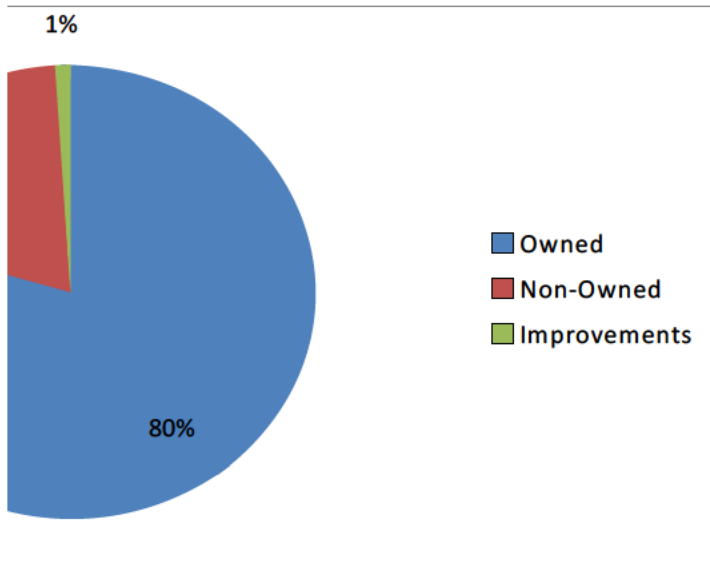




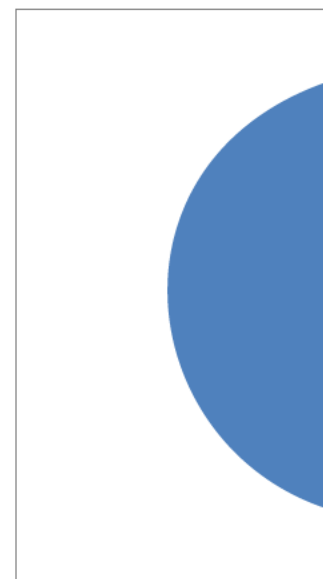


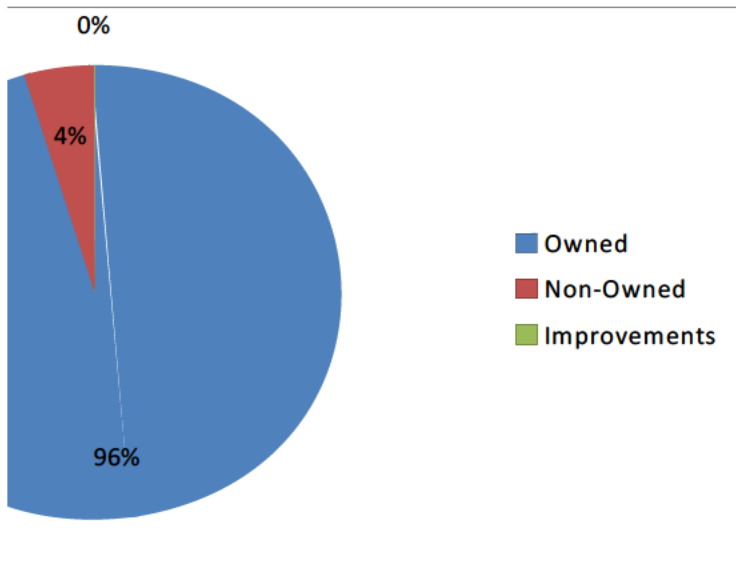
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BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
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DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





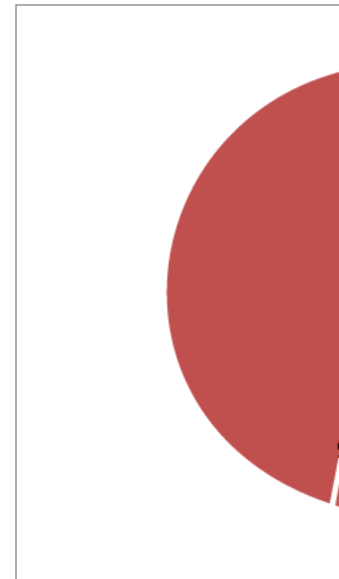
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

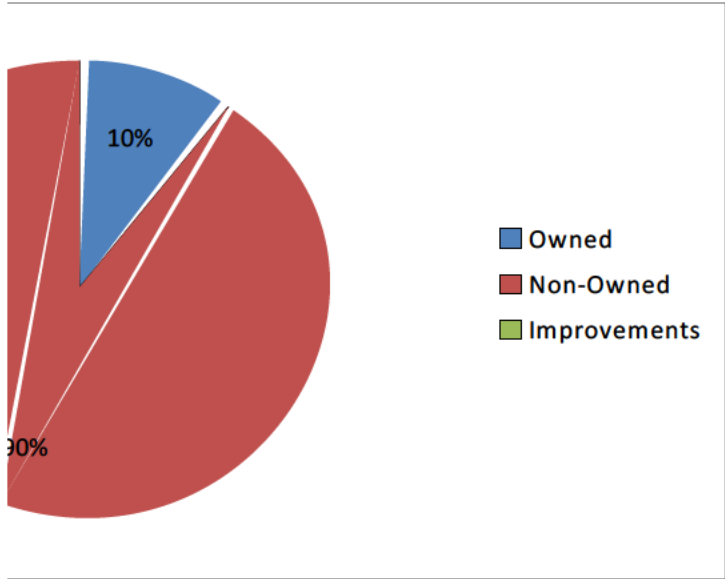




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

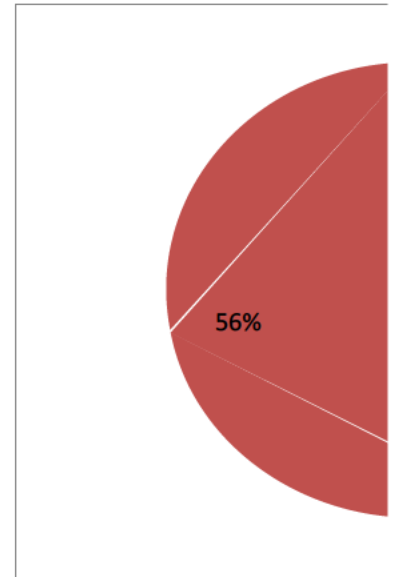
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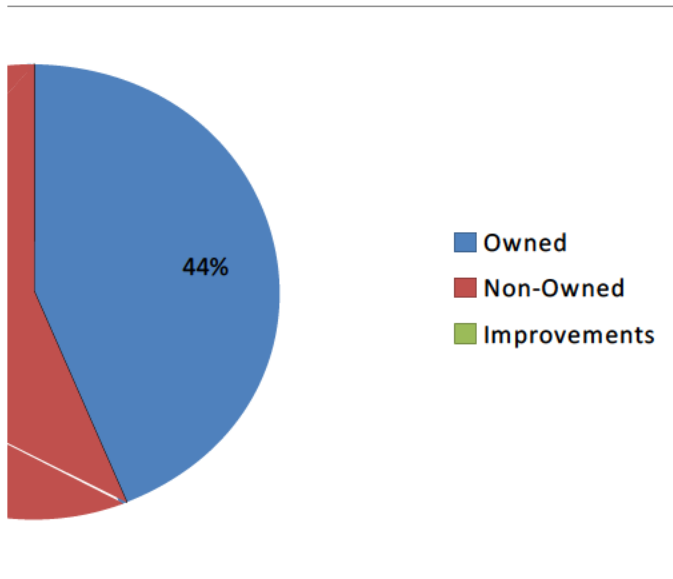
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344



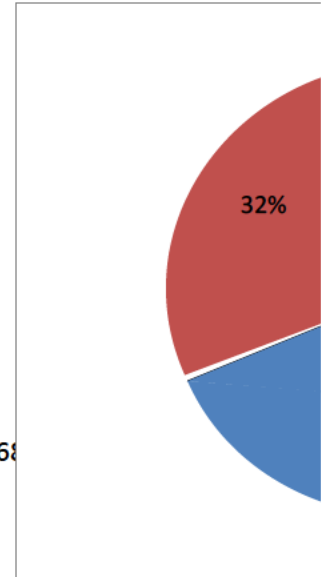
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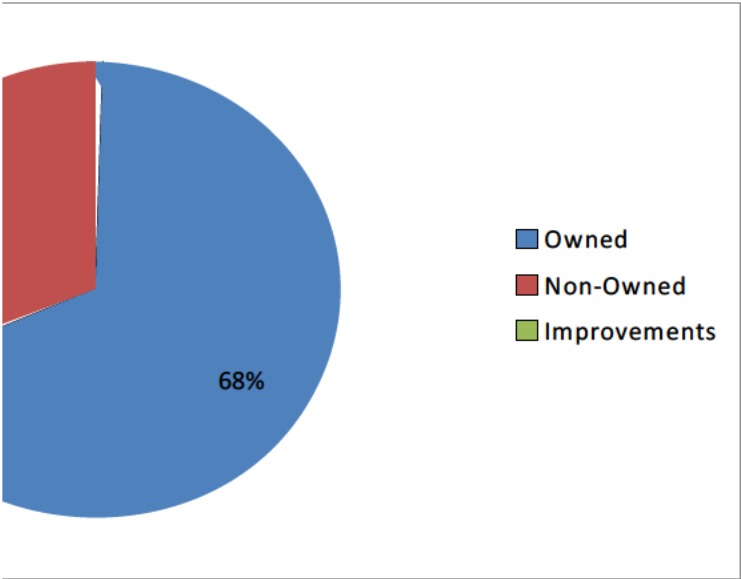
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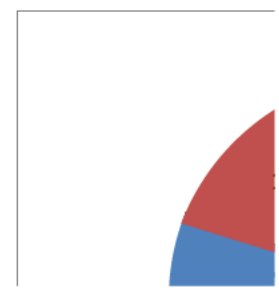
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	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

\$ 416,680



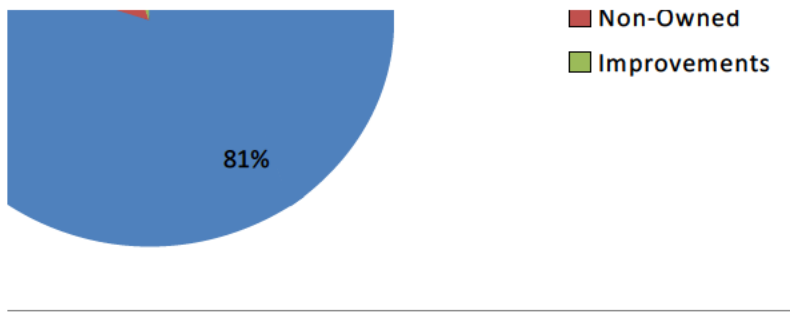


#	Owned	Non-Owned	Improvements	
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		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	

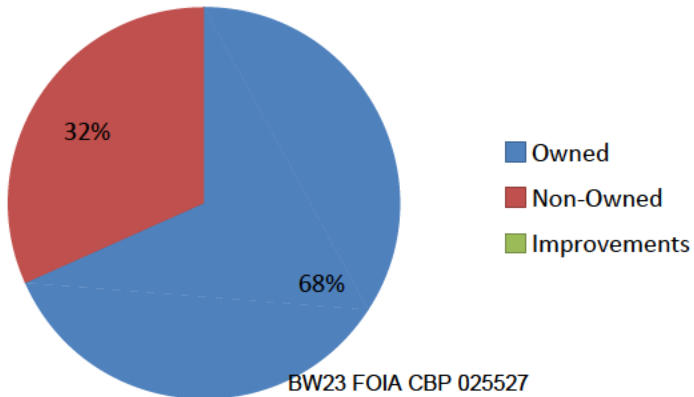




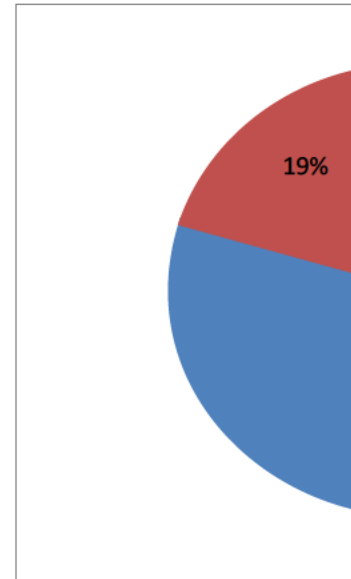


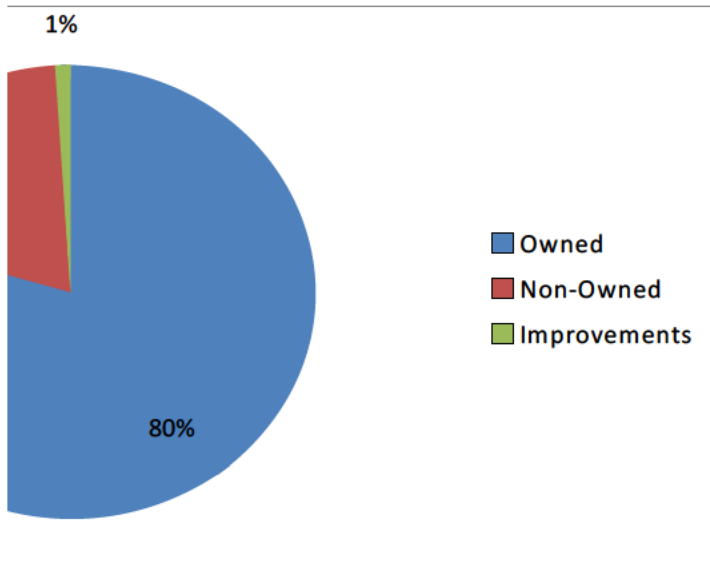


(b) (7)(E)

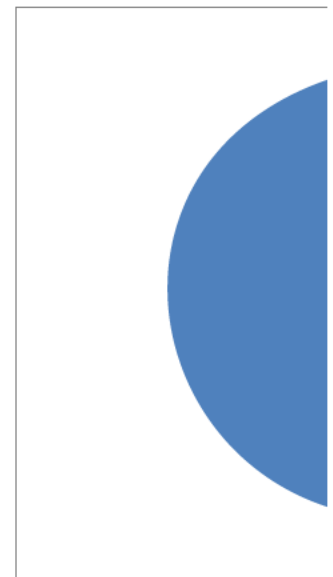


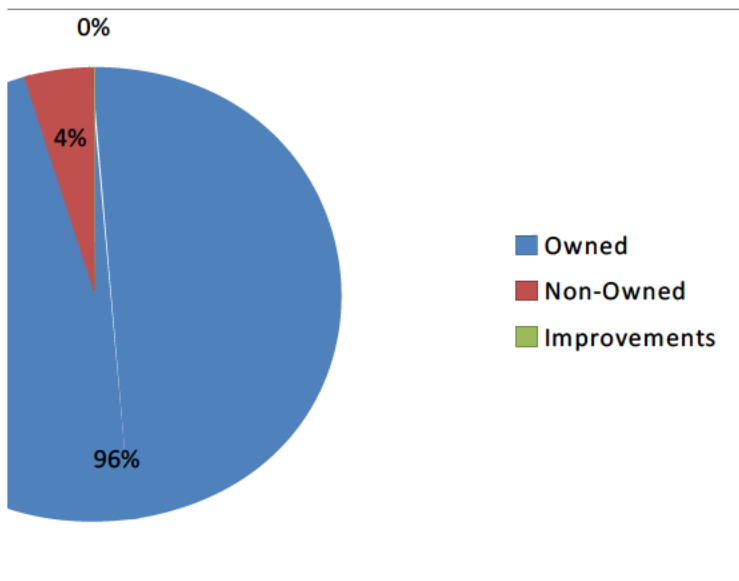
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





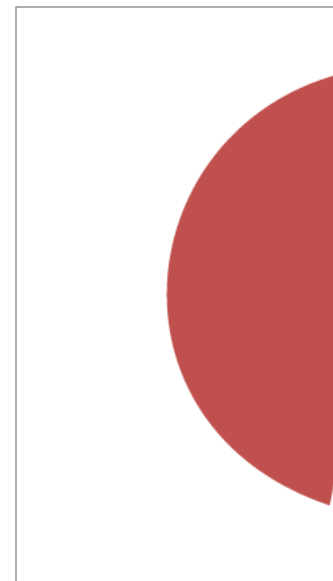
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

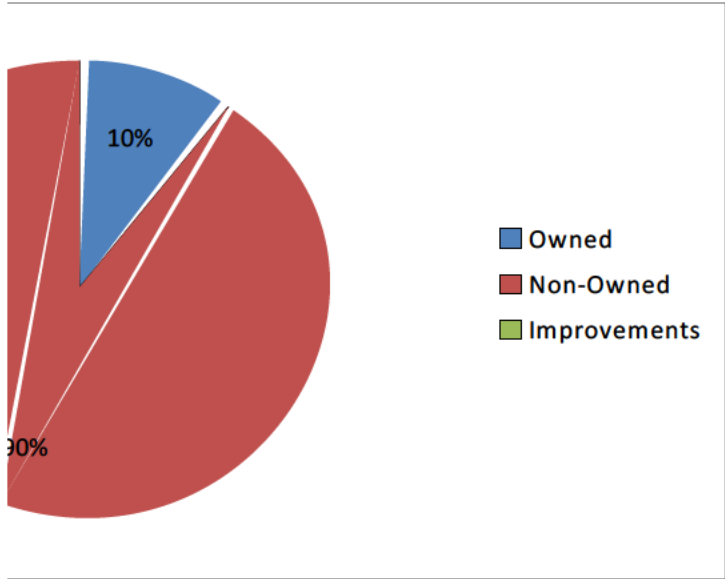




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

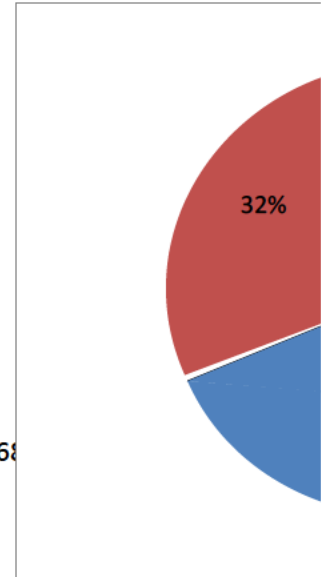
96878

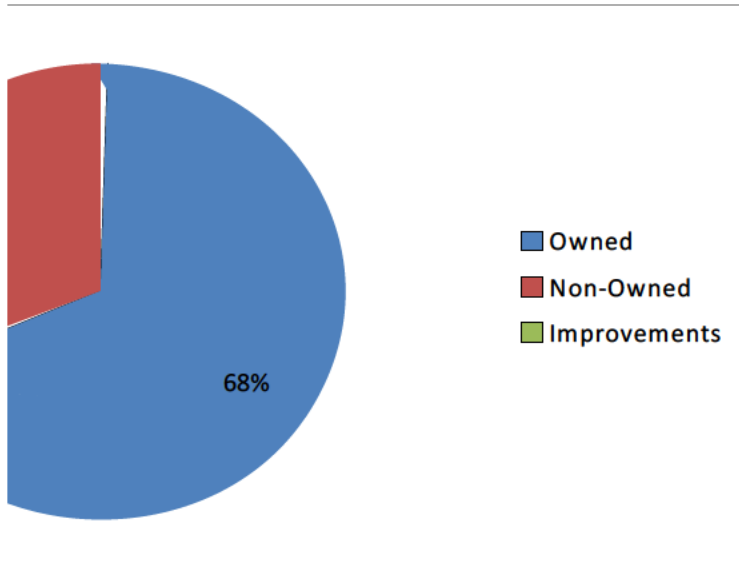




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

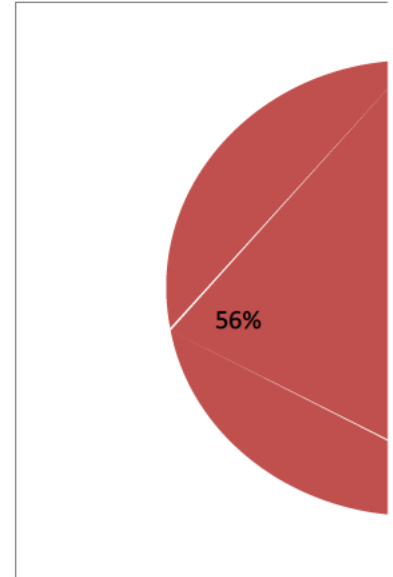
\$ 416,680





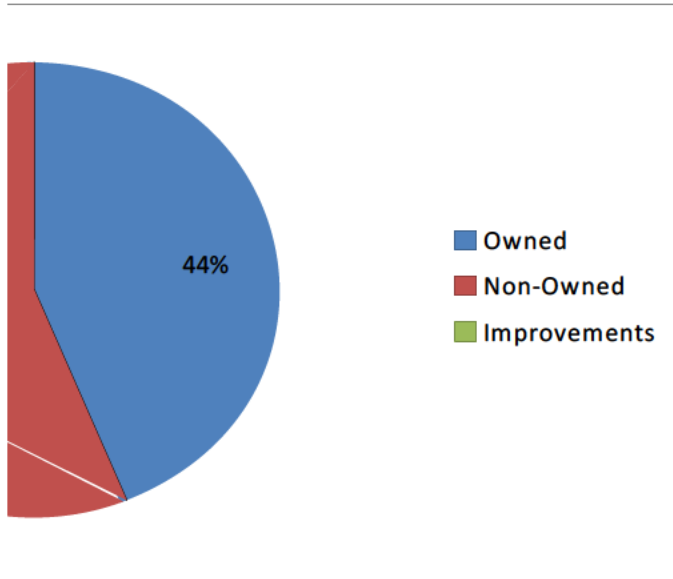
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	23528		
(b) (7)(E)	4534		
(b) (7)(E)		94107	
(b) (7)(E)		50384	
(b) (7)(E)	11410		
(b) (7)(E)	6904		
(b) (7)(E)	86487		
(b) (7)(E)		38231	
(b) (7)(E)		87284	
(b) (7)(E)	46239		
(b) (7)(E)	17140		
(b) (7)(E)		7392	
(b) (7)(E)	7058		
(b) (7)(E)	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

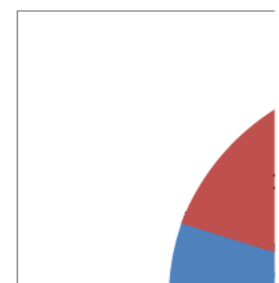


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498344

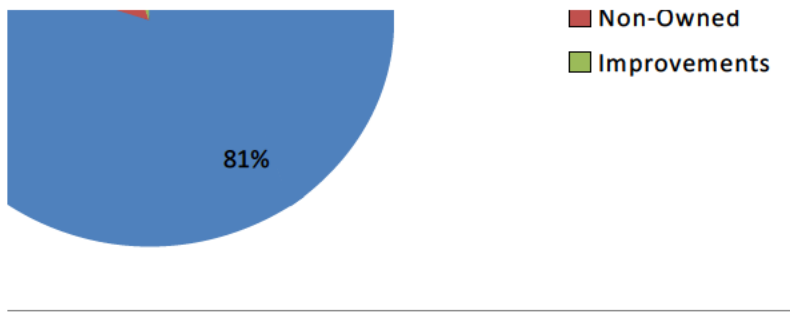


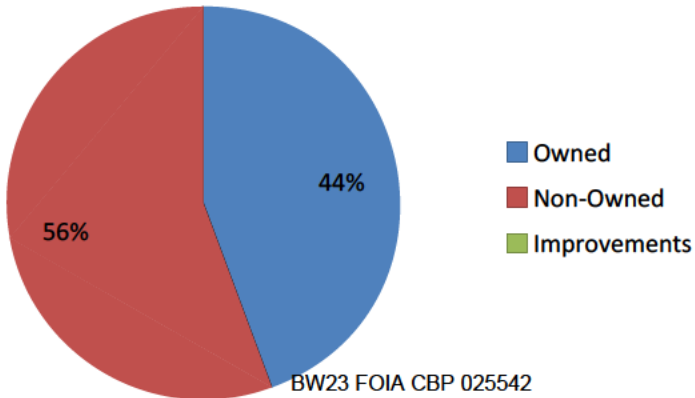
#	Owned	Non-Owned	Improvements
(b) (7)(E)		\$ 40,082	
		\$ 27,291	
	\$ 55,523		
	\$ 9,999		
	\$ 41,466		
	\$ 2,941		
	\$ 11,763		
	\$ 4,082		
	\$ 3,628		
			\$ 5,470 Harlingen Canal Wire replacement
	\$ 5,882		
	\$ 5,882		
	\$ 132,672		
	\$ 20,086		
	\$ 2,509		
	\$ 19,845		
	\$ 21,997		
	\$ 11,763		
	\$ 36,622		
			\$ 27,025
	\$ 22,850		
	\$ 28,858		
		\$ 18,142	
	\$ 12,590		
			\$ 405
	\$ 3,941		
	\$ 1,793		
	\$ 4,978		
	\$ 1,552		
	\$ 5,858		
	\$ 8,168		
	\$ 8,107		
	\$ 10,374		
	\$ 9,649		
	\$ 12,588		
	\$ 42,142		
		\$ 19,114	
	\$ 11,763		
	\$ 7,171		
	\$ 6,756		
			\$ -
			\$ -
	\$ 585,798	\$ 104,629	\$ 32,900
	\$ 723,327		
	Owned	Non-Owned	Improvements
	81%	14%	5%



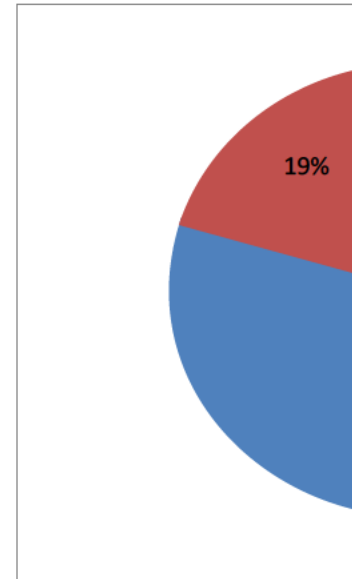


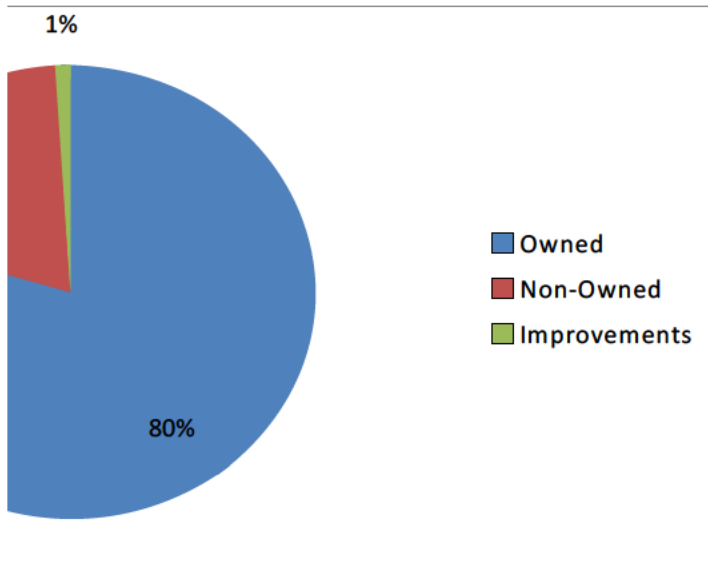




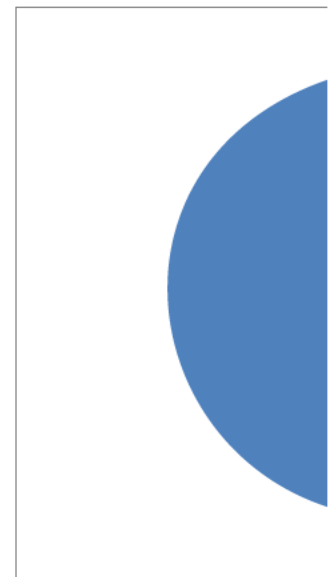


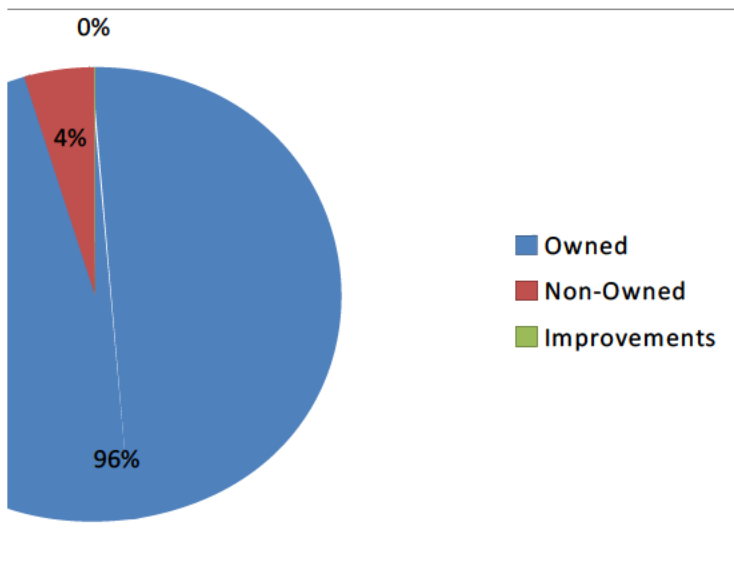
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





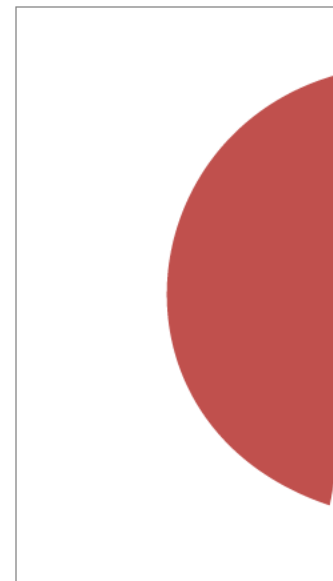
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

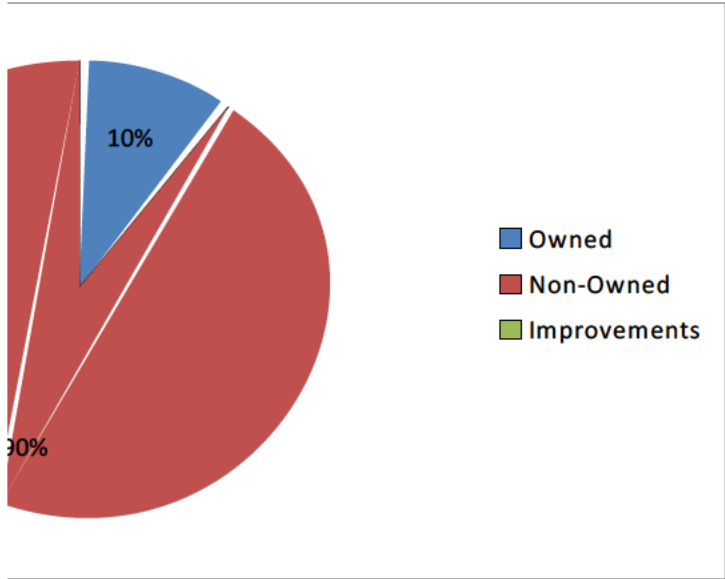




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

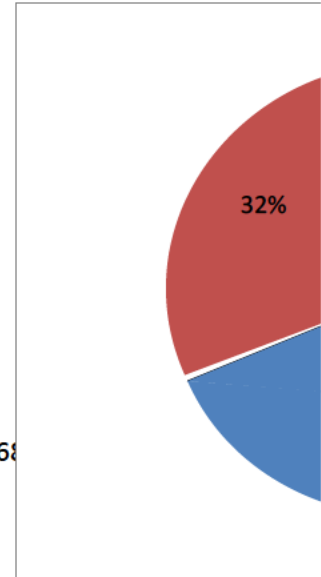
96878

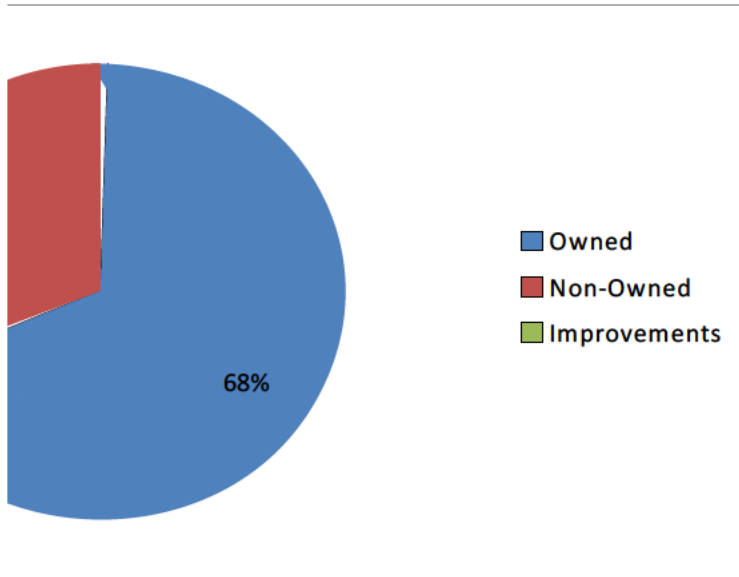




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

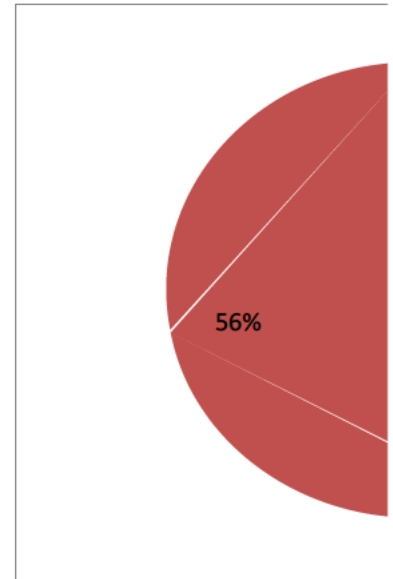
\$ 416,680





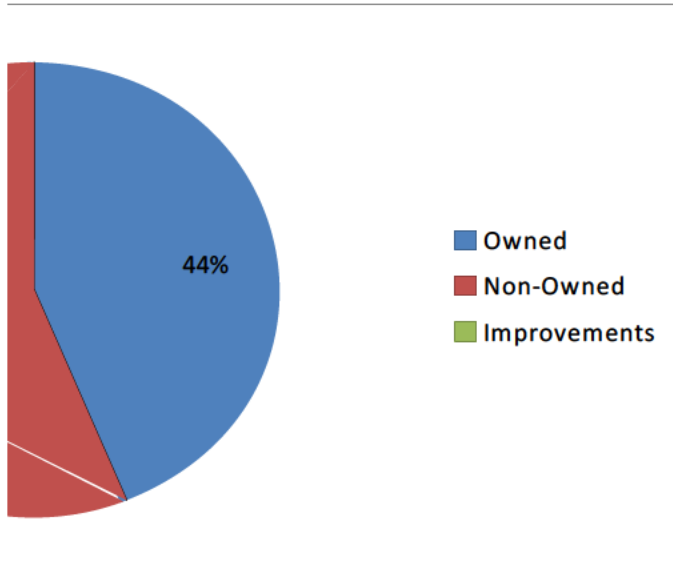
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

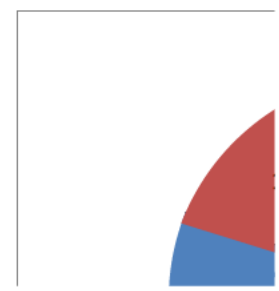


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498344

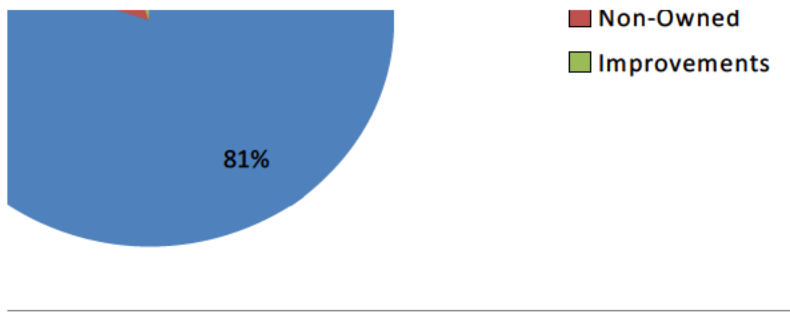


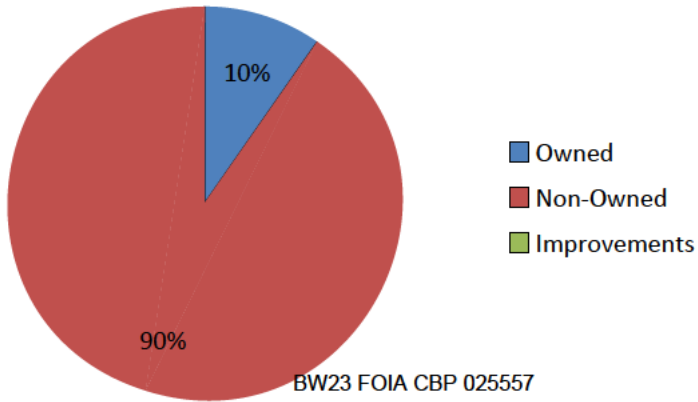
#	Owned	Non-Owned	Improvements
(b) (7)(E)		\$ 40,082	
		\$ 27,291	
	\$ 55,523		
	\$ 9,999		
	\$ 41,466		
	\$ 2,941		
	\$ 11,763		
	\$ 4,082		
	\$ 3,628		
			\$ 5,47 (b) (7)(E) fire replacement
	\$ 5,882		
	\$ 5,882		
	\$ 132,672		
	\$ 20,086		
	\$ 2,509		
	\$ 19,845		
	\$ 21,997		
	\$ 11,763		
	\$ 36,622		
			\$ 27,025
	\$ 22,850		
	\$ 28,858		
		\$ 18,142	
	\$ 12,590		
			\$ 405
	\$ 3,941		
	\$ 1,793		
	\$ 4,978		
	\$ 1,552		
	\$ 5,858		
	\$ 8,168		
	\$ 8,107		
	\$ 10,374		
	\$ 9,649		
	\$ 12,588		
	\$ 42,142		
		\$ 19,114	
	\$ 11,763		
	\$ 7,171		
	\$ 6,756		
			\$ -
			\$ -
	\$ 585,798	\$ 104,629	\$ 32,900
	Owned	Non-Owned	Improvements
	81%	14%	5%
			\$ 723,327



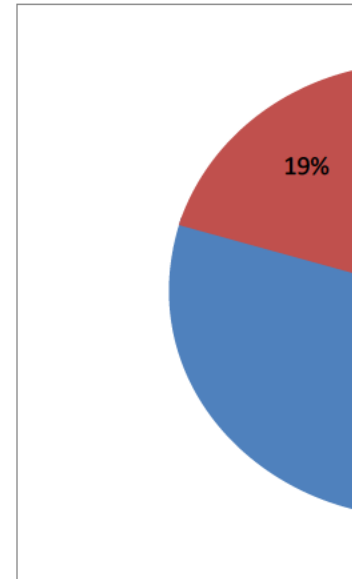


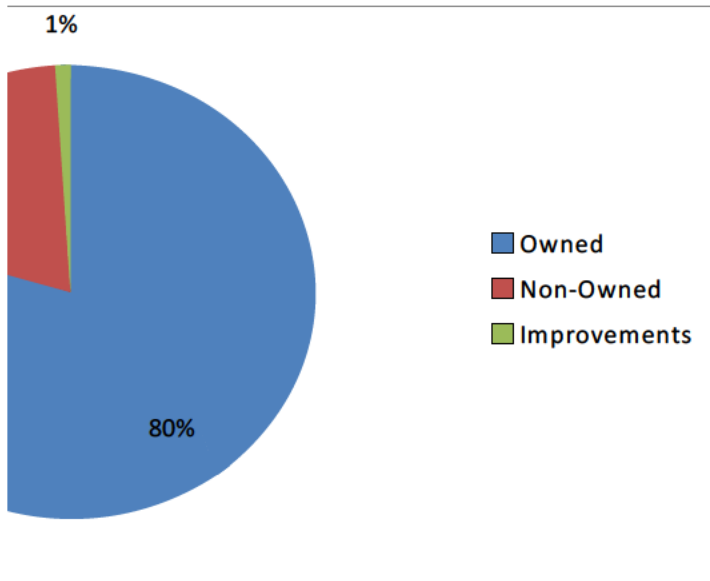




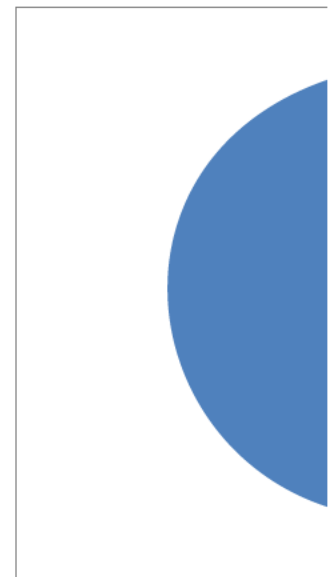


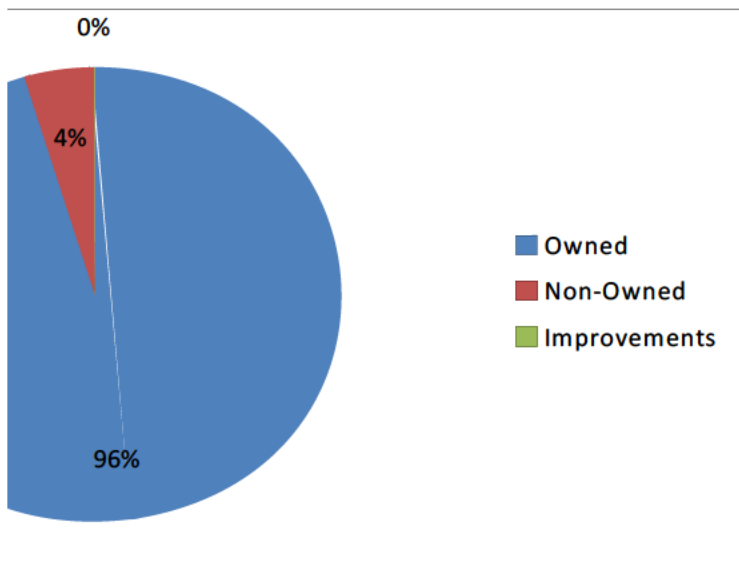
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





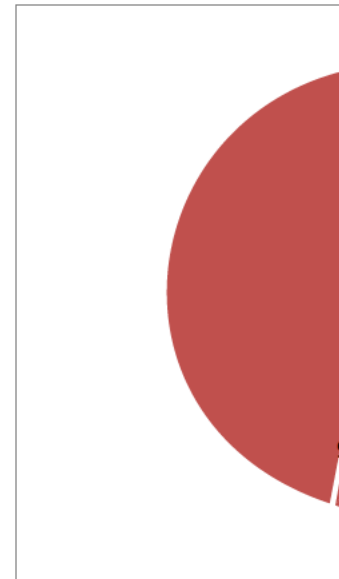
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

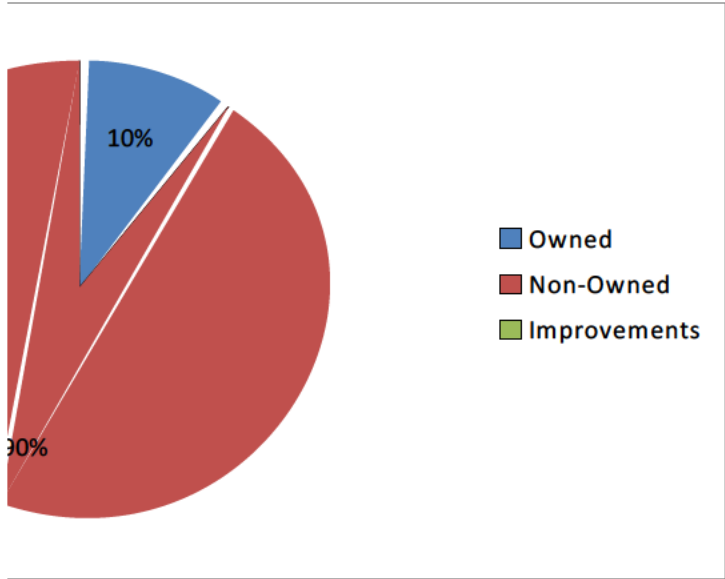




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

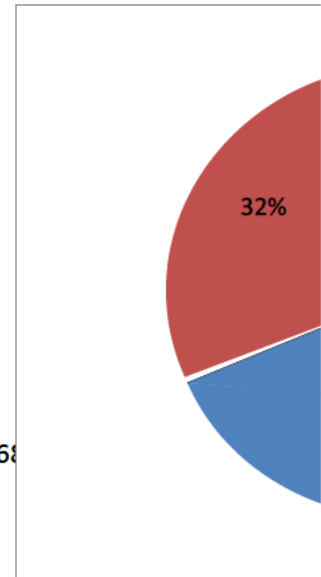
96878

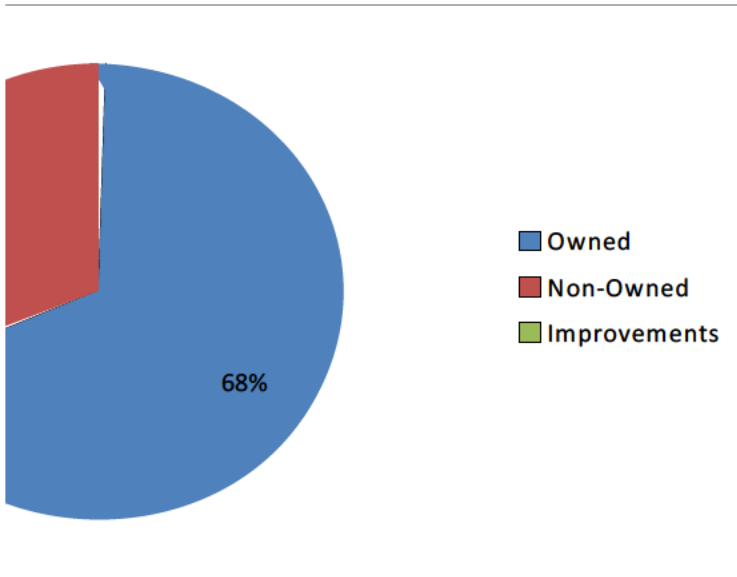




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

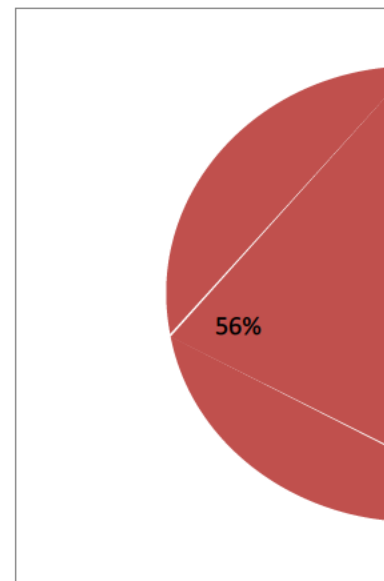
\$ 416,680





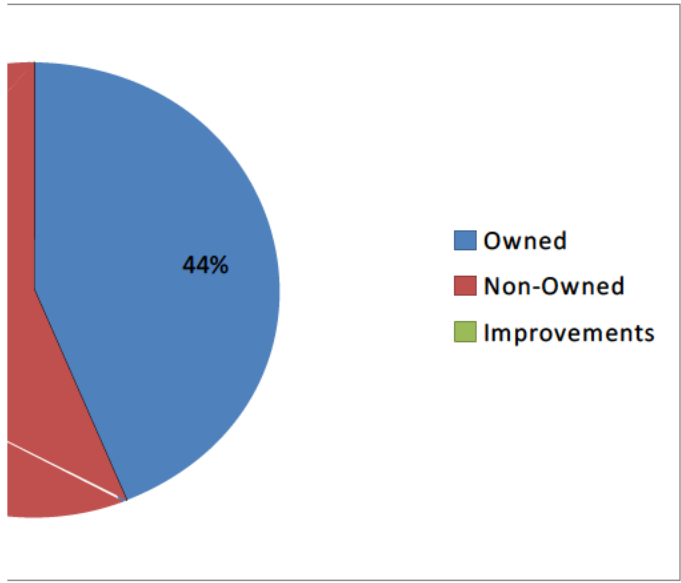
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

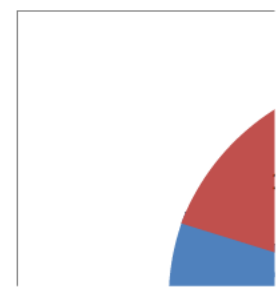


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498344

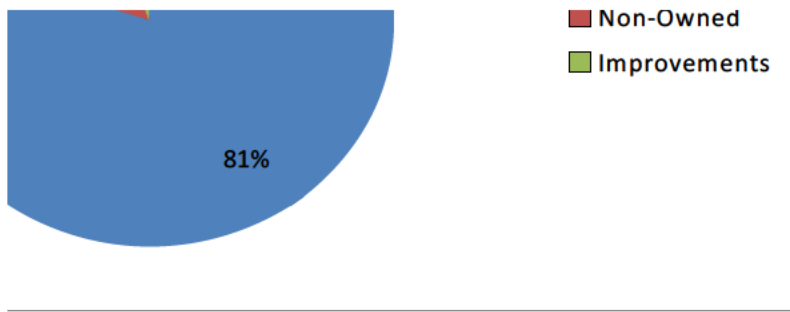


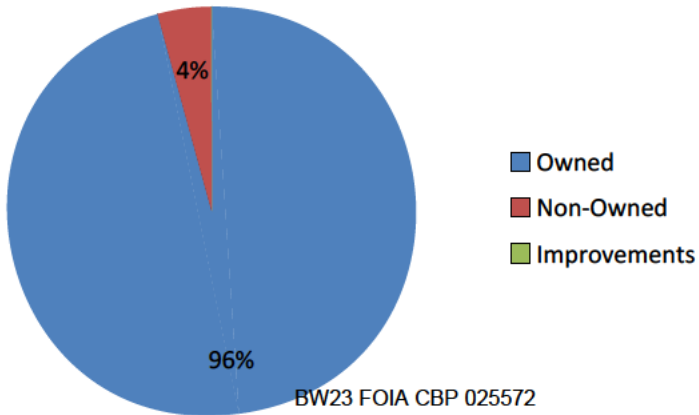
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



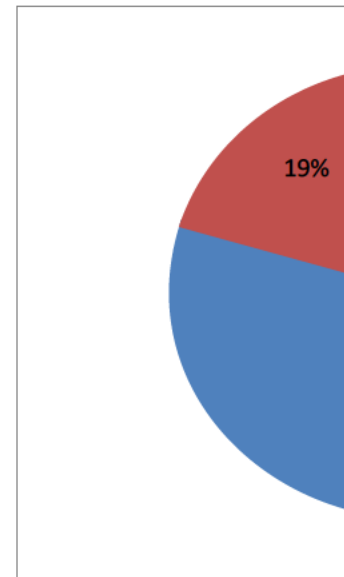


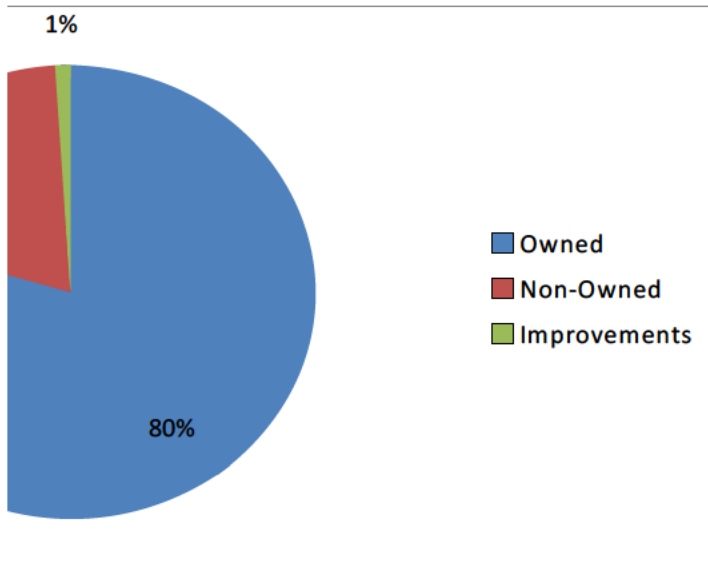




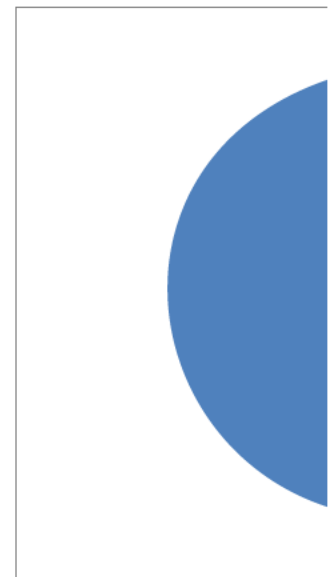


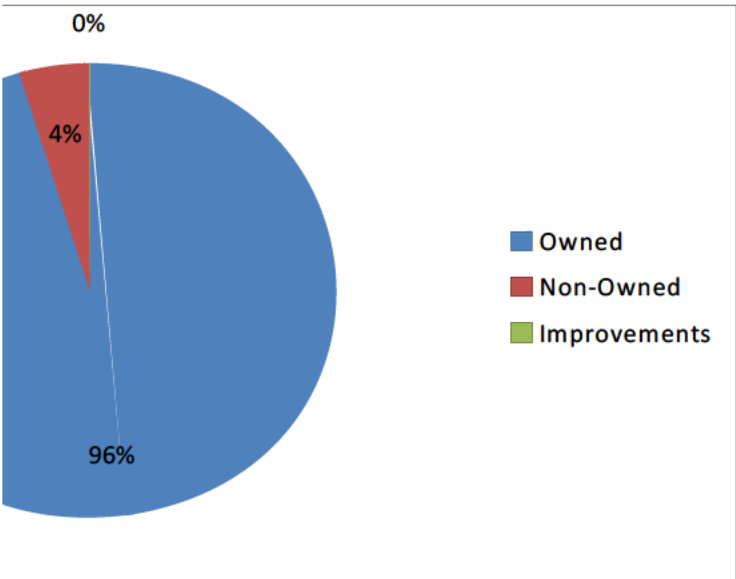
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

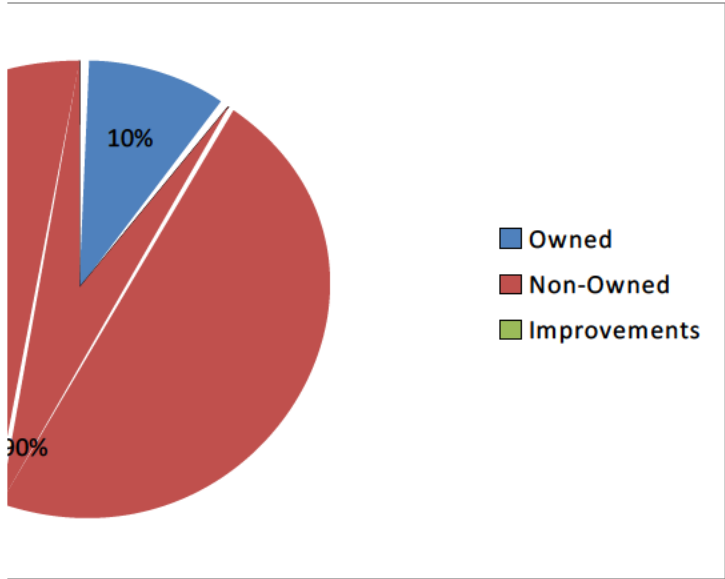




#	Owned	Non-Owned	Improvements
R&B 2365	9378		
R&B 2369		87500	
	9378	87500	0
	Owned	Non-Owned	Improvements
	10%	90%	0%

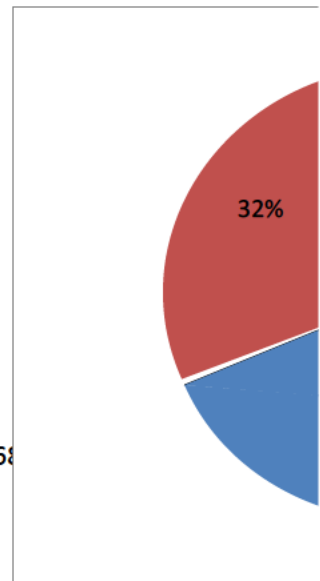
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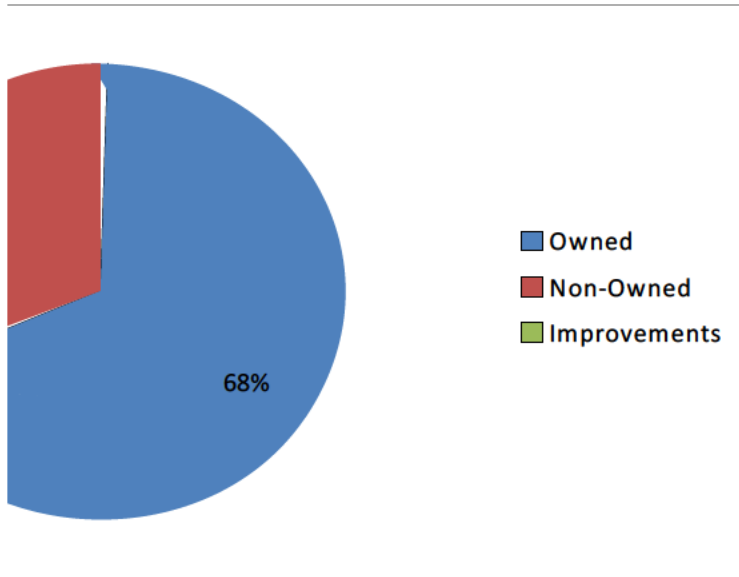




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

\$ 416,680



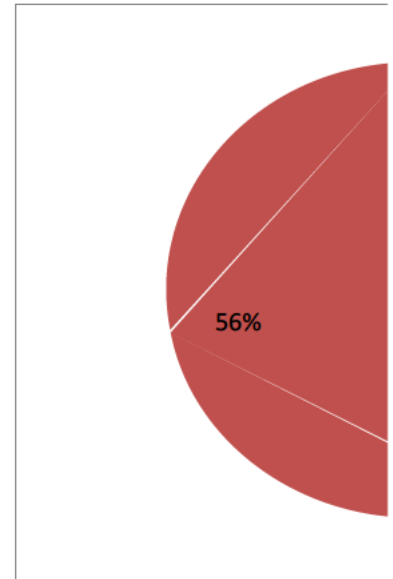


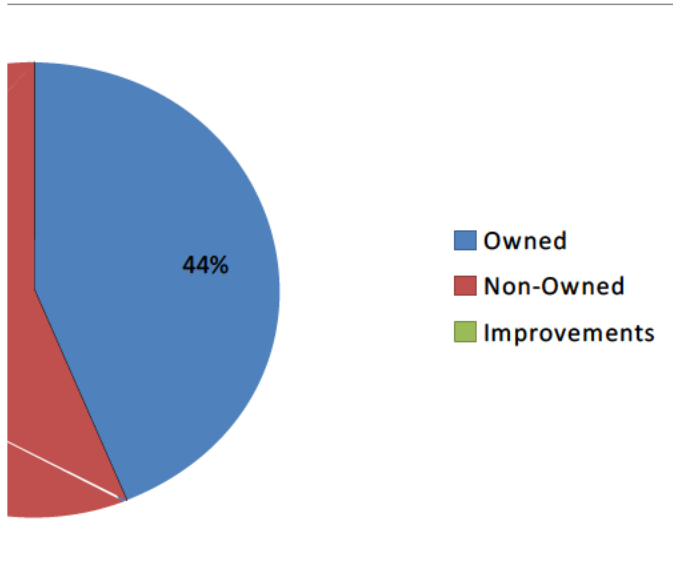
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

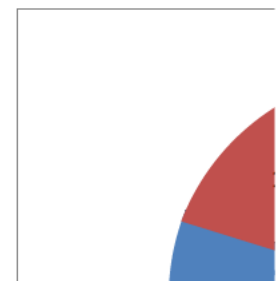
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498344

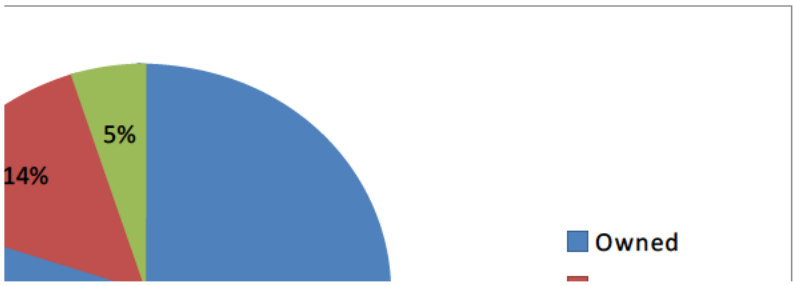


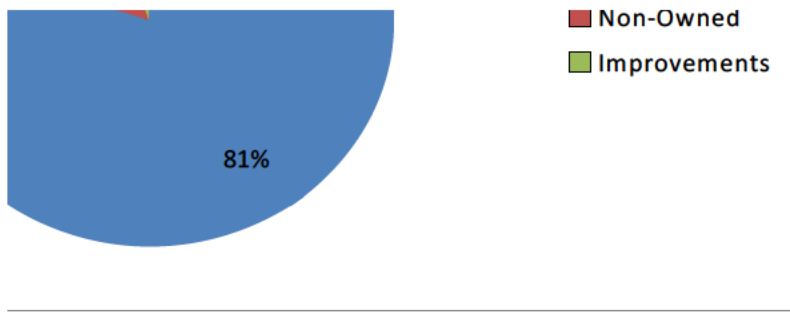


#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	





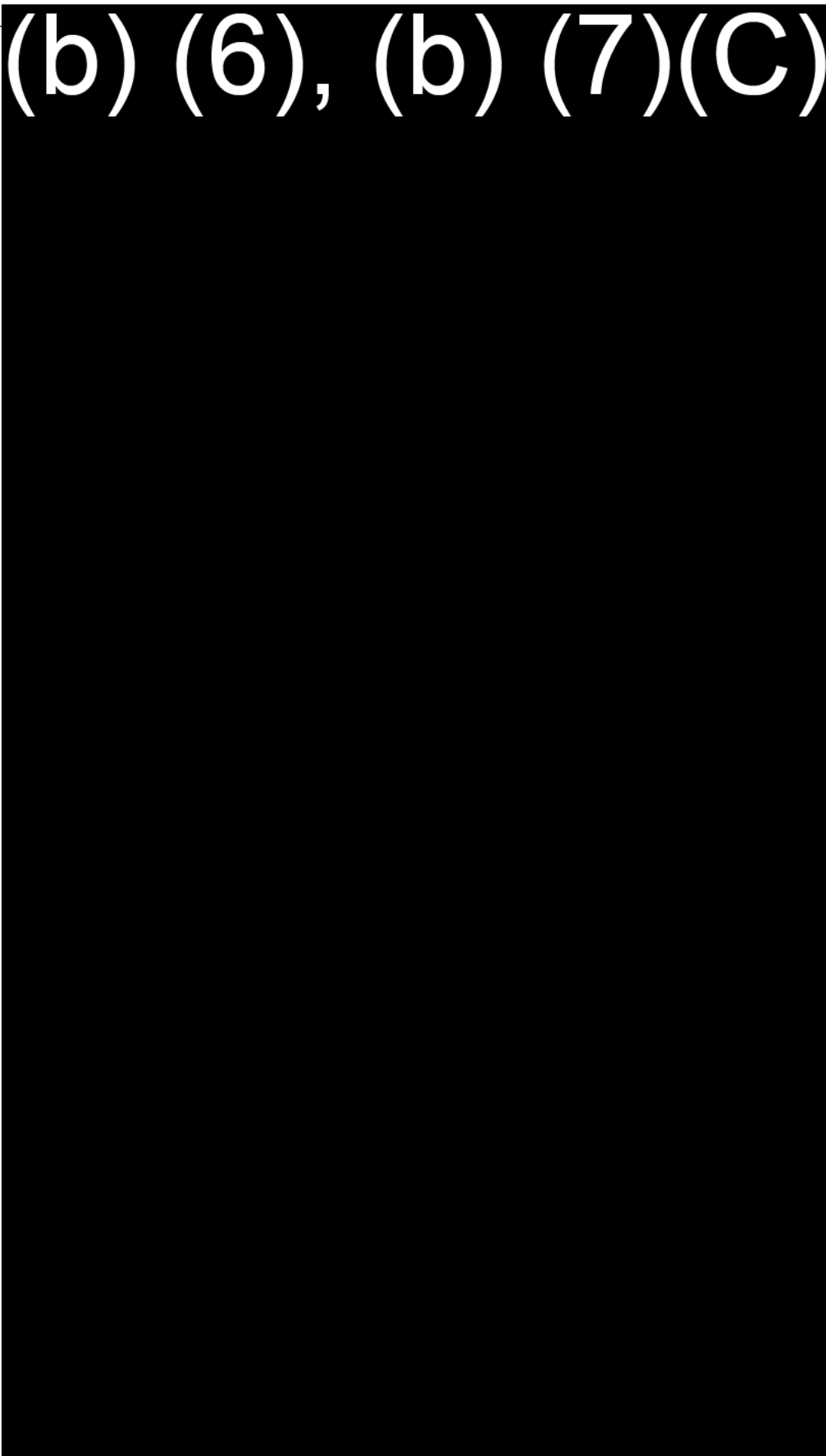




From:

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

To:



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



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

Cc:

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



Bcc:
Subject: Eules Facilities Portfolio Review, Training Refresher and Other Topics
Date: Mon Nov 03 2014 08:30:16 EST
Attachments: Eules Portfolio Review November FINAL 2014.docx
Eules Portfolio Review vFINAL 11_3_2014.pptx
CWEmbed1.xls
CWEmbed2.xls
CWEmbed3.pdf
CWEmbed4.xls
CWEmbed5.xls
CWEmbed6.xls
CWEmbed7.xls

10/3- Lync meeting details to be provided.

10/16- draft agenda added

10/31 – final agenda added

<<Eules Portfolio Review November FINAL 2014.docx>>

11/3- slides attached

<<Eules Portfolio Review vFINAL 11_3_2014.pptx>>

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Tuesday, November 4th, 2014

Time	Topic	Participants
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review	Division Directors
08:30 – 09:30	Program Review Slides	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
09:30 – 10:00	New Orleans Project Review	(b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
12:00 – 13:00	LUNCH	All
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
14:30 – 14:45	BREAK	All
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
16:00 – 16:15	BREAK	All
16:15 – 17:15	Briefing: Environmental Compliance Data Deficiency Analysis	(b) (6), (b) (7)(C)
17:15 – 17:30	Action Item Review and Closing	(b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Wednesday, November 5th, 2014

Time	Topic	Participants
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch Roles & Responsibilities	Managers BOMR Team
09:00 – 09:15	BREAK	All
09:15 – 09:30	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:00	BREAK	All
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward	(b) (6), (b) (7)(C)
11:45 – 12:30	FY15 Facilities Spend Plan Review	(b) (6), (b) (7)(C)
12:30 – 13:30	LUNCH	All
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
13:45 – 14:00	BREAK	All
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
15:15 – 15:30	BREAK	All
15:30 – 16:30	Environmental Awareness Refresher Training	(b) (6), (b) (7)(C)
16:30 – 16:45	Action Item Review and Closing	(b) (6), (b) (7)(C)
16:45 – 18:00	Briefing: Hiring Update	Managers (b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda

Tuesday, November 4 – Thursday, November 6

Thursday, November 6th, 2014

Time	Topic	Participants
08:00 – 08:15	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:30	Briefing: Managing Expiring Funds	(b) (6), (b) (7)(C)
11:30 – 12:30	LUNCH	All
12:30 – 13:15	FY15 TI Spend Plan Review	(b) (6), (b) (7)(C)
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
14:00 – 14:15	BREAK	All
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
15:45 – 16:00	BREAK	All
16:00 – 17:00	Briefing: EMO IPT Update	(b) (6), (b) (7)(C)

BW23 FOIA CBP 025594

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

	Greenhouse Gas Water High Performing Sustainable Buildings	
17:00 – 17:30	Closing, Action Item Review and Thanks	Division Directors

FINAL

CBP Office of Administration Facilities Management and Engineering

Eules Facilities Portfolio Review

November 4th – 6th, 2014



U.S. Customs and
Border Protection



Agenda – Day 1

Tuesday, November 4th, 2014

Time	Topic
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review
08:30 – 09:30	Program Review Slides <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
09:30 – 10:00	New Orleans Project Review
10:00 – 10:15	BREAK
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
12:00 – 13:00	LUNCH
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:30 – 14:45	BREAK
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
16:00 – 16:15	BREAK
16:15 – 17:15	Briefing Environmental Compliance Data Deficiency Analysis
17:15 – 17:30	Action Item Review and Closing



Agenda – Day 2

Wednesday, November 5th, 2014

Time	Topic
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch <ul style="list-style-type: none"> • Roles & Responsibilities • <i>MANAGEMENT ONLY</i>
09:00 – 09:15	BREAK
09:15 – 09:30	Opening Remarks & Agenda Review
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:00	BREAK
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward
11:45 – 12:30	FY15 Facilities Spend Plan Review
12:30 – 13:30	LUNCH
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
13:45 – 14:00	BREAK
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:15 – 15:30	BREAK
15:30 – 16:30	Environmental Awareness Refresher Training
16:30 – 16:45	Action Item Review and Closing
16:45 – 18:00	Briefing: Hiring Update



Agenda – Day 3

Thursday, November 6th, 2014

Time	Topic
08:00 – 08:15	Opening Remarks & Agenda Review
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:00 – 10:15	BREAK
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:30	Briefing: Managing Expiring Funds
11:30 – 12:30	LUNCH
12:30 – 13:15	FY15 TI Spend Plan Review
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:00 – 14:15	BREAK
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:45 – 16:00	BREAK
16:00 – 17:00	Briefing: EMO IPT Update <ul style="list-style-type: none"> * Greenhouse Gas * Water * High Performing Sustainable Buildings
17:00 – 17:30	Closing, Action Item Review and Thanks

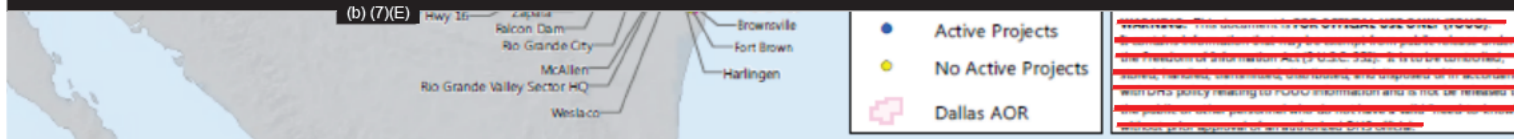


Eules - Facilities Branch Area Of Responsibility



Dallas AOR

(b) (7) (E)



U.S. Customs and Border Protection

Eules - Facilities Branch Org Chart

Mike Baker

PM Level 2 & COR Level 2

Facility Managers

Corridor Managers

Project Managers

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

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

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

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

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

- 19 person team
- 6 Projects
- 6 Contracts
- Value: \$2.98 M
- COR Level 2

- 14 person team
- 11 Projects
- 11 Contracts
- Value: \$3.93M
- PM Level 1
- COR Level 3

- 28 Contracts
- 1 IAA

- 4 Projects - \$61,040,504
- 1 Activity
- PM level 2
- COR Level 2

- 1 Activity
- PM Level 2
- COR Level 3

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

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

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

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

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

- 23 person team
- 29 Projects
- 29 Contracts
- Value: \$4.12 M

- 18 person team
- 10 Projects
- 15 Contracts
- Value: \$2.67M
- COR Level 3

- Supports 23 Contracts
- Supports 1 IAA

- 1 Project - \$31,173,181
- 1 Activity
- PM Level 1
- COR level 2

- 4 Projects - \$12,572,249
- 2 Activities
- PMP

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

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

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

- 6 person team
- 6 Projects
- 6 Contracts
- Value: \$4.12 M

- 13 Projects - \$31,652,821
- PM Level 1
- COR level 2

- 3 Projects - \$1,957,638
- PMP

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

- 1 Project - \$1,000,000
- 3 Activities
- AIA



U.S. Customs and Border Protection

Note: Project Manager project values and counts based on data in deck.

(b) (7)(E) Purchase (\$2,728,500) is being managed by (b) (6), (b) (7)(C)

Portfolio Overview

Size

Square Feet (Building): 3,104,301 (b) (7)(E) Towers: 65
 Acreage (Land): 963 FtF Baseline: 384,931 sq ft
 Each (Structures): 362 FtF Current: 332,031 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	6	66	476,853	584
BPS	54	257	2,455,307	9,069
FOB	5	13	24,406	
CKPT	23	50	83,065	
TARS	4	32	31,800	
SOG	1	13	32,870	

Projects

Number of Projects: 27

- MCA: 22*
- CON: 5**

Pre-Construction: 21

Construction: 6

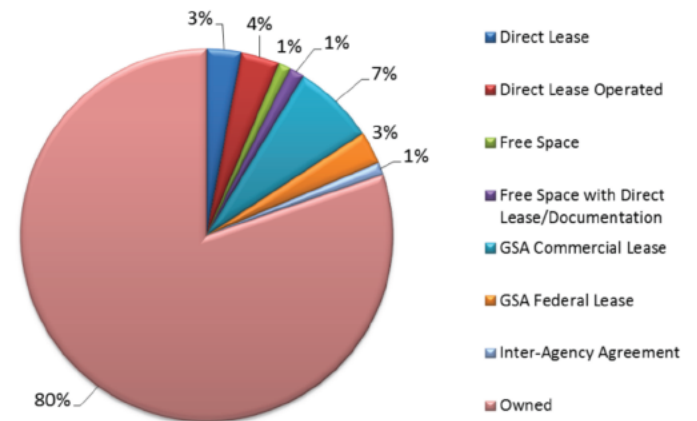
Funds Budget Total Approved: \$140,739,258.00

*Includes 3 projects on hold
 **Includes 1 real estate purchase

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	19	\$1,223,277	\$2.02
Operations	38	\$11,416,782	\$24.65
P. Maintenance	5	\$6,972,936	\$3.81

Ownership



BW23 FOIA CBP 025602

Assessments

Facility Condition Assessment Status

- ❖ FCA effort includes Owned and Direct Lease Operated facilities. Does not include Direct Leased or GSA Leased
- ❖ The Johnson-McAdams Firm conducted FY13 FCAs covering El Paso Sector (EPT)
- ❖ There were 15 site visits for EPT, reports are complete
- ❖ Final reports are posted on KMS and in TRIRIGA
- ❖ EPT FCAs will be revisited 2 years from now (one-third of inventory completed annually)

Environmental Compliance Assessment

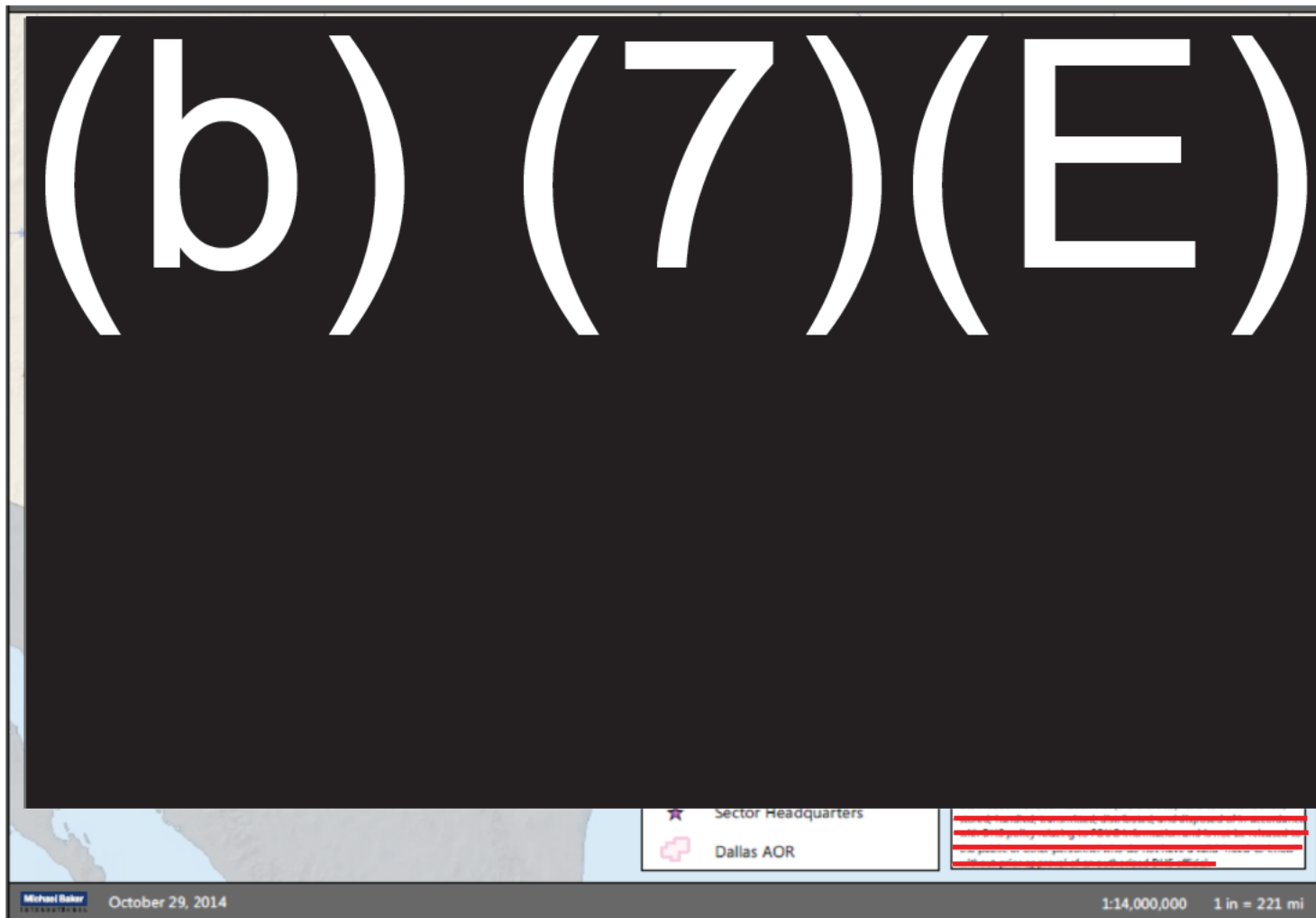
Status

- ❖ Env. Compliance Assessments initiated in FY10 and have been completed in FY11-12, FY13, and currently in FY14
 - FY14 – 67 BP facilities to be assessed (17 within Euleless branch).
 - FY15 – 30 BP facilities planned for compliance assessments (21 within Euleless branch).
- ❖ All facilities have been assessed at least once.
- ❖ Most common deficiencies identified in FY10 through FY13:
 - Improper labeling of waste containers
 - Lack of appropriate training
 - Incomplete record keeping
 - Missing plans/permits
 - EPCRA/Tier II reporting not completed
 - Improper management of universal waste and lack of personnel training.
- ❖ Est. costs of to correct all open deficiencies:
 - EPT – (b) (5)
 - BBT – (b) (5)
 - DRT – (b) (5)
 - LRT – (b) (5)
 - RGV – (b) (5)
 - NLL – (b) (5)
- ❖ Updated roles & responsibilities in SLA for BP Operations
- ❖ Env. TOs used to assist Sectors in resolving deficiencies
- ❖ Facilities Task Orders
 - ❖ Env Compliance – LMI - \$500K
 - ❖ Env Compliance – HDR \$41K Remaining on FY14 TO
 - ❖ Env Planning – HDR - \$200K
- ❖ TI/Towers
 - ❖ Reveg – CA - RECON - \$250K
 - ❖ Reveg – Other Areas – RECON - \$250K
 - ❖ Env Planning – HDR & Northland – \$375K each



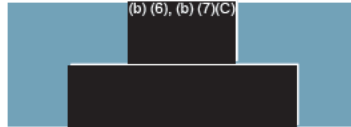
Tactical Infrastructure

Branch Area of Responsibility

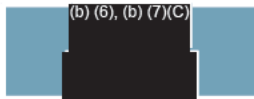


U.S. Customs and Border Protection

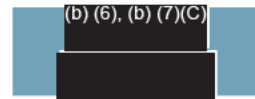
Tactical Infrastructure Organizational Chart



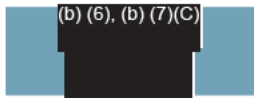
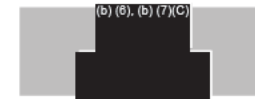
- PM Level 3
- COR level 3
- PMP



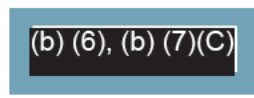
- CTIMR WA 3 & 4
- Contract Value \$32.4M*
- COR Level 3



- 4 Projects - \$12.7M
- PM level 3
- COR Level 3



- CTIMR WA 4
- Contract Value \$19.8M*
- PM Level 1
- COR Level 3



- CTIMR WA4- \$19.8M*
- COR Level 2

*Contract values not broken out by sectors



U.S. Customs and
Border Protection

Portfolio Overview

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	101.0	0.0	101.0
Primary PF (Miles)	132.1	0.0	132.1
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	226.0	35.0	261.0
Road (Miles)	311.2	2432.9	2744.1
Bridges (Count)	12.0	9.0	21.0
Boat Ramps (Count)	0.0	43.0	43.0
Veg. Control (Acres)	602.4	3525.8	4128.2
Veg. Control (Miles)	344.5	663.6	1008.1
Drainage- Culverts	31.0	0.0	31.0
Drainage- LWC	130.0	0.0	130.0
Lighting & Electrical (Count)	107	0.0	107.0

Projects

Number of Projects: 4

- TI: 2
- Military: 2
- CTIMR: 0

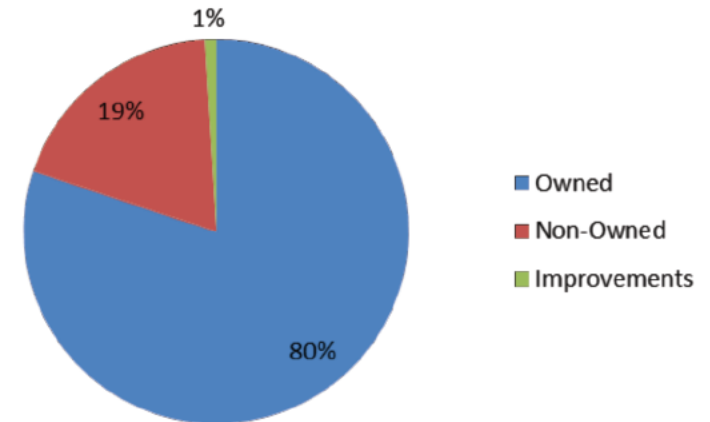
Pre-Construction: 1
Construction: 3

Funds Budget Total Estimated: \$12,666,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	2	\$32,357,115
IAA	1	\$964,500

Ownership of Current Work Plans



BW23 FOIA CBP 025606

Towers

Branch Area Of Responsibility



(b) (7) (E)

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Michael Baker
 CORPORATION
 October 14, 2014

1:14,000,000 1 in = 221 mi



Organizational Chart

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

- PM Level 3
- COR level 3
- PMP

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

Staff Assistant

(b) (7)(E) Project Managers

(b) (7)(E) M&R

(b) (7)(E) M&R

Engineering SMEs

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

- 20 Projects - \$30.6M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$19.2M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$8.3M
- PM Level 2
- COR Level 3
- PMP

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

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



Towers



Portfolio Overview

Quantity

Total Towers: 442

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

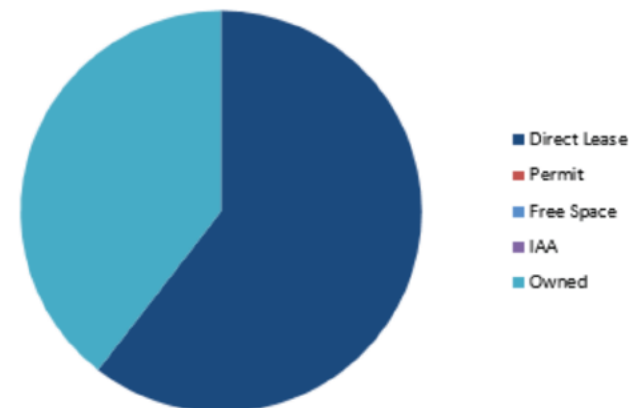
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



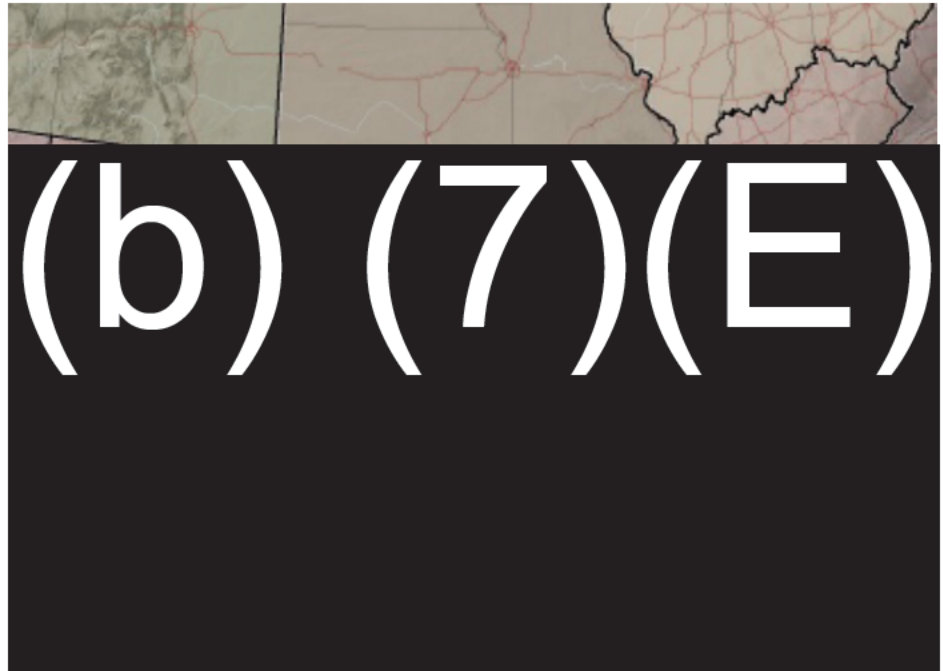
BW23 FOIA CBP 025609
% Owned by Quantity

(b) (7)(E) Leasing Review Region Consolidation through Dec. 31, 2017



Sectors—El Paso, Big Bend, Del Rio, Laredo, RGV, New Orleans (b) (7)(E)

Region Lease Agreements	304
Leases in Holdover	24
Lease Renewals	35
New Lease Actions	4
Lease Closures	12



Rent Responsibility:

FY15

- Direct Lease : \$3,084,817

FY16

- Direct Lease : \$3,226,138



U.S. Customs and Border Protection

Real Estate / Environmental / Leasing Support

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

Division Director, RE and ENV Services Division

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

Leasing

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

Facilities
(West Central)

- 20 Direct Leases
- 16 GSA Leases

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

(b) (7)(E)

- 848 Leases and RE Holdings

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

Facilities
(East Central)

- 28 Direct Leases
- 19 GSA Leases

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

(b) (7)(E)

- 142 Leases and RE Agreements

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

Real Estate Lead

- (b) (7)(E) Land Purchase
- New (b) (7)(E) Border Patrol Station
- (b) (7)(E) Checkpoint

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

Real Estate Specialist

- CTIMR (LRT,DRT,BBT,EPT)
- Post-FDE (RGV)
- MDP (BUN)
- TARS (Multiple)

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

Real Estate Specialist

- CTIMR License Agreements
- ESS

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

Real Estate Specialist

- PF225 Condemnations
- Tactical Infrastructure - RGV & EPT

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

(b) (7)(E) Real Estate
USACE Consultant

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

Environmental

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

El Paso, Big Bend, Del Rio

- (b) (7)(E) Checkpoint
- (b) (7)(E) FOB
- (b) (7)(E) Water Quality

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

Laredo, New Orleans

- Laredo Expansion (Drs. Office)
- (b) (7)(E) BPS EA
- New Orleans Sector Hqts Move

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

Rio Grande Valley

- (b) (7)(E) Checkpoint EA/FONSI
- Parking Expansion

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

Senior Management Analyst

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

Sustainability SME

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

Compliance/Planning SME

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

Compliance/Planning SME

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

Compliance/Planning SME



U.S. Customs and Border Protection

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access and curing deficiencies

Sector - Existing Towers	BBT	DRT	EPT	LRT	RGV
Total no. of sites – sites reviewed	(b) (7)(E)				
No. sites "RED" for full real estate rights documentation	(b) (7)(E)				
Sites uploaded into FITT	(b) (7)(E)				



Sector Overview – New Orleans Sector

Size

Square Feet (Building): 57,688
 Acreage (Land): None
 Each (Structures): None

(b) (7)(E) Towers: 6
 FtF Baseline: 46,093 sq ft
 FtF Current: 45,305 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	3	8,554	12
BPS	5	5	49,134	50
FOB	0	0	0	
CKPT	0	0	0	

Projects

Number of Projects: 1

- MCA: 1
- CON: 0

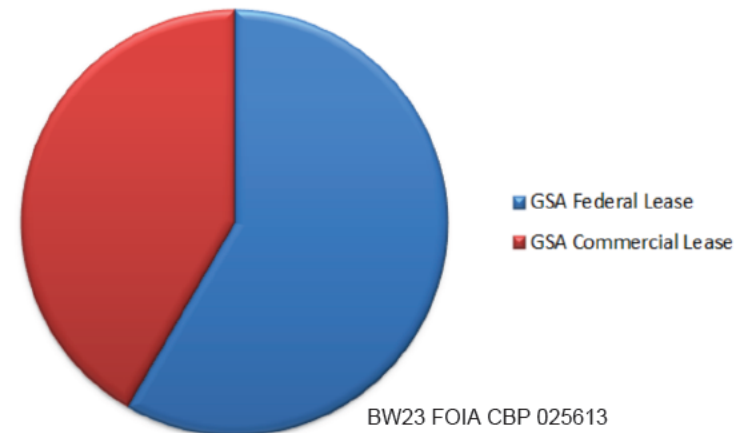
Pre-Construction: 0
 Construction: 1
 Warranty: 0

Funds Budget Total Approved: \$ 2,904,911

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	-	-	-
Operations	-	-	-
P. Maintenance	-	-	-

Ownership



BW23 FOIA CBP 025613

Leasing

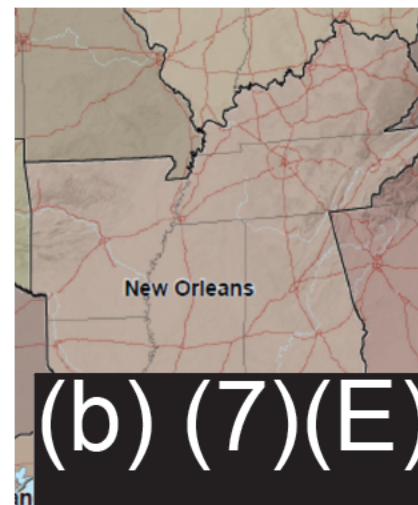
New Orleans Sector



BPFTI Realty Specialist - (b) (6), (b) (7)(C)

Inventory

Lease Agreements	9
Total Square Feet	58,390
Total Acreage	0
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0



Leases Expiring before end of 2017

BPS (b) (7)(E)	10/14/2017	Succeeding LFL	\$ 394,355
(b) (7)(E) BPS Building (b) (7)	9/30/2016	Termination	\$ 150,288

Projects of Interest:

- New Orleans SHQ/BPS Relocation

Terminations:

- (b) (7)(E) BPS
- New Orleans Bldgs (b) (7)(E) [Check]

Rent Responsibility:

FY15	
GSA Lease:	\$1.905M
Direct Lease :	\$ 0
Overtime Services:	\$ 17.5K

FY16	
GSA Lease:	\$1.962M
Direct Lease :	\$ 0
Overtime Services:	\$ 18.2K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW23 FOIA CBP 025614

NLL NLL MCA Relocate SHQ & BPS to US CH

N09MCA-4434

(b) (6), (b) (7)(C) / (b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - GSA PM



(b) (7)(E)



Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: 35% design estimate came back well over budget.

Major Successes: Amended RWAs accepted, design awarded April 11, 2014.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	05/13/13	05/13/13	05/13/13
RE Cert	09/30/13	09/30/13	11/02/12
Environ	(b) (5)		
Design			
RFP	01/03/14	02/17/14	02/25/14
Award	(b) (5)		
NTP			
Completion			

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ (b) (5)

New Orleans Sector – Facilities, TI, & Towers

BPFII Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	0
Memo for Record (MFR)	0
Coordination/Consultation	0

Environmental Compliance Deficiencies As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
New Orleans (NLL)	40	12	28

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- NLL Sector Headquarters Move/Consolidation – CATEX
- NLL (b) (7)(E) BPS – Consolidation and addition of (b) (7)(E) to Proposed Action - REC

TI / Towers

- N/A

Task Order Support:

Facilities

- N/A

TI / Towers

- N/A



New Orleans - Towers Overview

Quantity

Total Towers: 53

(b) (5)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

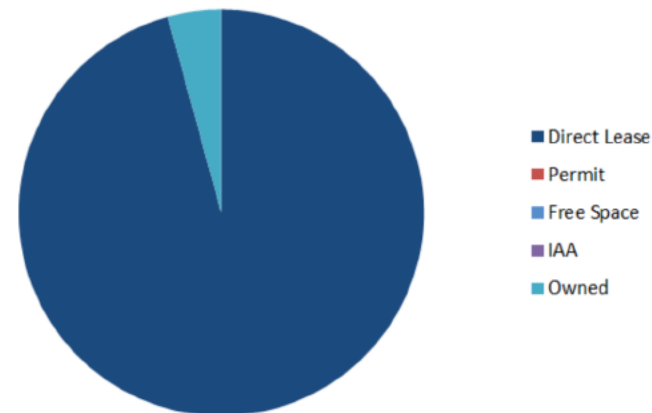
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



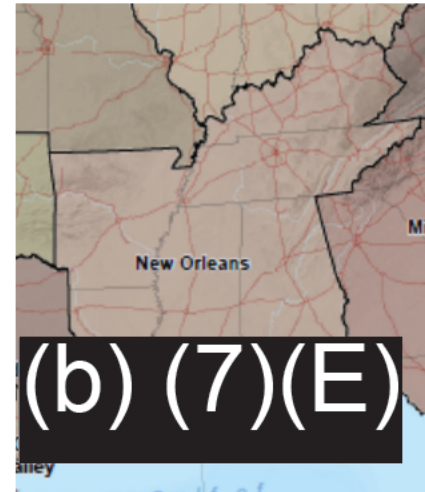
% Owned by Quantity

BW03 FOIA CBP 025617

Leasing – New Orleans Sector

Inventory

Lease Agreements	53
Total Square Feet	NA
Total Acreage	NA
Leases in Holdover	6
Leases in Renewal	14
New Lease Actions	4
Lease Closures	0



Leases Expiring before end of 2017:

Name	Expiration Date	Activity	FY 2014 Annual Cost
(b) (7)(E)	9/30/2010	Succeeding Lease	3,420.00
(b) (7)(E)	9/30/2015	Succeeding Lease	6,890.56
(b) (7)(E)	9/30/2015	Succeeding Lease	7,310.28
(b) (7)(E)	9/30/2015	Succeeding Lease	13,852.20
(b) (7)(E)	9/30/2011	New Owner	1,800.00
(b) (7)(E)	9/30/2016	Succeeding Lease	6,843.72
(b) (7)(E)	9/30/2016	Succeeding Lease	5,133.12
(b) (7)(E)	9/30/2012	Succeeding Lease	14,773.80
(b) (7)(E)	9/30/2016	Succeeding Lease	3,630.00
(b) (7)(E)	9/30/2015	Succeeding Lease	10,775.20
(b) (7)(E)	9/30/2013	Succeeding Lease	22,960.44
(b) (7)(E)	9/30/2017	Succeeding Lease	8,030.04

Leases Expiring before end of 2017 (cont.):

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	5/30/2012	Succeeding Lease	\$ 12,283.56
(b) (7)(E)	2/28/2015	Succeeding Lease	11,113.20
(b) (7)(E)	9/30/2014	Succeeding Lease	12,823.44
(b) (7)(E)	10/30/2015	Succeeding Lease	Free Space
(b) (7)(E)	9/30/2015	Succeeding Lease	11,830.56
(b) (7)(E)	9/30/2014	Succeeding Lease	18,342.24
(b) (7)(E)	6/30/2010	New Owner	3,894.72
(b) (7)(E)	9/30/2014	Succeeding Lease	12,354.48

Rent Responsibility:

FY15 Direct Lease : \$ 531,040.
 FY16 Direct Lease : \$ 551,320.

BW23 FOIA CBP 025618



U.S. Customs and
 Border Protection

Sector Overview – Rio Grande Valley Sector

Size

Square Feet (Building): 1,118,689 (b) (7)(E) Towers: 13
 Acreage (Land): 250.1 FtF Baseline: 226,056 sq ft
 Each (Structures): 71 FtF Current: 225,056 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	128,269	105
BPS	9	41	955,367	2,959
FOB	1	3	4,119	
CKPT	3	10	25,545	
TARS	1	9	5,389	

Projects

Number of Projects: 12

- MCA: 10
- CON: 2*

Pre-Construction: 12

Construction: 0

Funds Budget Total Approved: \$69,495,756

*1 Project on hold

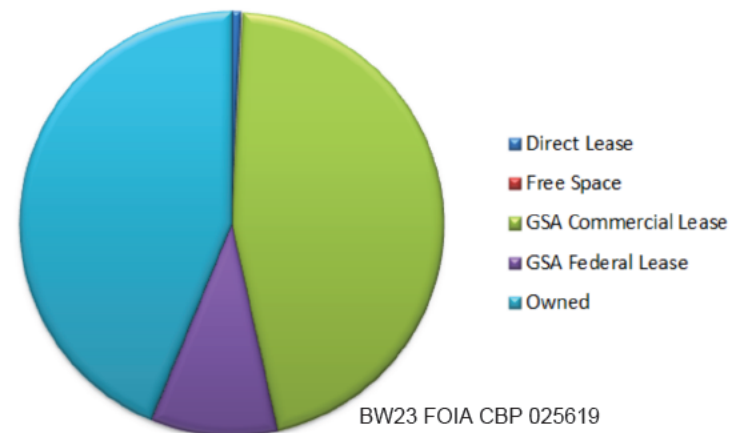
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	0	\$0	\$0
Operations	6	\$3,518,095	\$3.55
P. Maintenance**	1	\$2,636,628	\$6.08

**P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

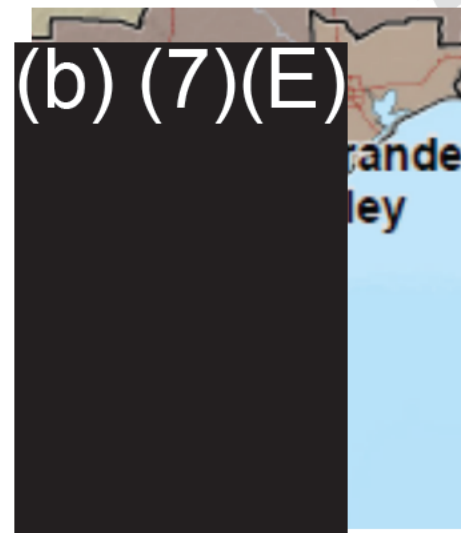
Ownership



Rio Grande Valley Sector

Inventory

Lease Agreements	14
Total Square Feet	259,859
Total Acreage	7.59
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	2
Lease Closures	0



Leases Expiring before end of 2017

(b) (7)(E) Succeeding lease LFL 09/30/2015 \$12,000

Projects of Interest:

- (b) (7)(E) Additional Parking
- (b) (7)(E) Additional Holding Facility space

Terminations:

None

Rent Responsibility:

FY15

- **GSA Lease:** \$ 9.22M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 582K

FY16

- **GSA Lease:** \$ 9.49M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 605K



RGV (b) (7)(E) Lease Aditonal Parking

(b) (7)(E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage

- Parking 3 acres

Delineated Area

- Within 500 feet of (b) (7)(E) BPS

Acquisition:

New Replacing lease through GSA; Full and Open Competition

Projected Annual Rent and Variance / Lump Sum Costs

A/R \$197,000 increase \$197,000

Lump Sum \$681,00 for Design and Construction

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Lease expiration (Start Project)	01/14/14	02/01/14	03/07/14
Requirements	04/04/14	04/04/14	04/10/14
Market Survey & Issue RLP	06/12/14	06/12/14	6/30/14
Lease Award	10/01/14	10/01/14	9/30/14
Design Intent & Const NTP	(b) (5)		
Completion (Occupancy)			

Progress and Risk

Current Status: Project lease awarded

Identified Risk: GSA adhering to schedule

Major Issues: None at this time

Major Accomplishments: Getting project approved by RRCB



Facilities
RGV (b) (7)(E) REA Purchase (b) (7)(E) Holding Facility
DQ06REA-4484



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

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes: Market Study completed on schedule

Schedule



Milestone	Baseline	Planned	Actual
Project Start	08/01/14	08/01/14	08/01/14
Market Research	8/14/14	8/14/14	8/14/14
Title Review	(b) (5)		
ALTA Survey			
Appraisal			
Negotiations			
Closing			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



U.S. Customs and Border Protection

RGV (b) (7)(E) MCA Build Out Interim Processing Center

DQ06MCA-4488

(b) (6), (b) (7)(C) – BPFTI PM
(b) (6), (b) (7)(C) – GSA PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015; motivating GSA in the absence of a crisis

Major Successes:

Schedule



Milestone	Baseline	Planned	Actual
Project Start	09/15/14	09/15/14	09/15/14
SOW Complete	10/15/14	10/15/14	10/15/14
Design	10/01/14	10/01/14	10/15/14
RFP Solicited	(b) (5)		
Contract Award			
BOD			
Closeout			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes:

Dependency: Purchase of the (b) (7)(E) Warehouse

Schedule



Milestone	Baseline	Planned	Actual
Project Start	(b) (5)	(5)	
Property Purchase			
Funding Provided			
Design Completed			
Contract Award			
NTP			
Const. Start			
BOD			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV ^{(b) (7)(E)} CON: ^{(b) (7)(E)} Checkpoint

DQ01CON-4315

^{(b) (6), (b) (7)(C)} – BPFTI PM
^{(b) (6), (b) (7)(C)} – USACE PM



^{(b) (7)(E)} - Relocate existing checkpoint to a new location on ^{(b) (7)(E)} with necessary improvements..

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Design

Major Successes: Environmental Phase I ESA completed

Schedule

Milestone	Baseline	Planned	Actual
Project Start			07/18/13
Design	12/13/2013	9/25/2014	10/27/14
Environmental	2/11/2014	9/1/2014	8/1/2014
RE Complete	03/28/14	^{(b) (5)}	
RFP	TBD		
Construction NTP	TBD	TBD	
Construction Complete	TBD	TBD	

Cost

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$ 3,679,802

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

Facilities
RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4467

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) **MCA Renovate/Expand** (b) (7)(E)
DQ06MCA-4468

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)

DQ06MCA-4469

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

Facilities
RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4473

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) **MCA Renovate/Expand** (b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



DQ06MCA-4474

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) **MCA Renovate/Expand** (b) (7)(E)
DQ06MCA-4472

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Monitoring Room

DQ06MCA-4470

(b) (6), (b) (7)(C) - BPFTI PM
(b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV MCA Renovate/Expand
DQ06MCA-4471

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



Other Activities In Progress

Rio Grande Valley Sector

Activity	Project	PM	Status	Planned End
Repair	Remedial HVAC Work, (b) (7)(E) Station	(b) (6), (b) (7)(C)	Current cost estimate significantly reduced, anticipate approximately (b) (5) for design and for execution	TBD



Rio Grande Valley Sector – Facilities, TI & Towers

BPFII Environmental Specialists – (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	12
REC	1
EA/FONSI	2
Memo for Record (MFR)	0
Coordination/Consultation	150

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Rio Grande Valley (RGV)	575	322	253

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- RGV (b) (7) Facilities and (b) (5) Towers - CATEX
- TI / (b) (7)(E)
- RGV (b) (7)(E) – BO negotiation
- RGV (b) (7)(E) Border access Road Repair – CATEX, 404
- RGV (b) (7)(E) New site for Release of Bio-control Organism
- RGV (b) (7)(E) (b) (5) EA/FONSI
- RGV (b) (7)(E) – CATEX
- RGV (b) (7)(E) (b) (5) – CATEX, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp – CATEX, 404, 106
- RGV TIMR Roads – CATEX, 404, 106
- RGV (b) (7)(E) Checkpoint – EA, BO, ESA
- Texas TIMR EA - TBD

Task Order Support

Facilities

- GSRC – RGV (b) (7)(E) BPS Parking Phase 1 ESA, Bio and Cultural Survey
- GSRC - RGV (b) (7)(E) BPS Veg Control MBTA Survey and Phase I ESA
- GSRC - RGV (b) (7)(E) Traffic Checkpoint SEA, ESA, CRS and Bio Survey

TI / (b) (7)(E)

- Northland - RGV RGC and LRT CTIMR Roads Cultural Resource Evaluation Desk Survey
- Northland - RGV Artifact Curation
- Northland - RGV (b) (7)(E) Env Monitoring
- Northland - RGV (b) (7)(E) CR Survey



Tactical Infrastructure

Sector Overview - RGV

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	54.3	0.0	0.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	0.0	34.0
Road (Miles)	105.0	576.8	681.8
Bridges (Count)	4.0	0.0	4.0
Boat Ramps (Count)	0.0	21.0	21.0
Veg. Control (Acres)	151.8	1610.1	1761.9
Veg. Control (Miles)	157.9	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects:

- TI: 0
- Military: 1
- CTIMR: 0

Pre-Construction: 0

Construction: 1

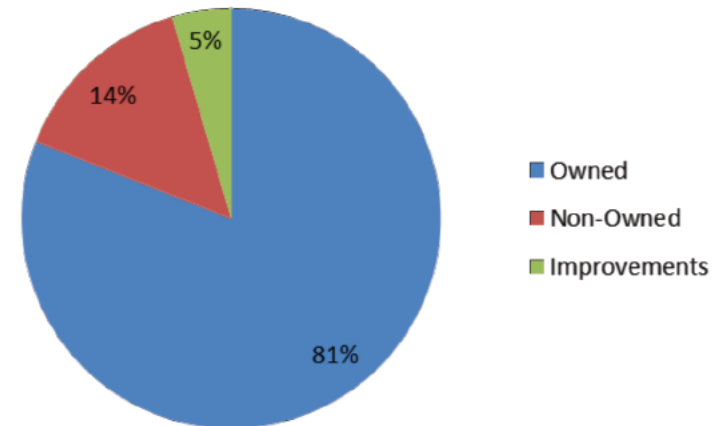
Funds Budget Total Approved: \$ 3,856,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$19,769,335

*Included in CTIMR WA4

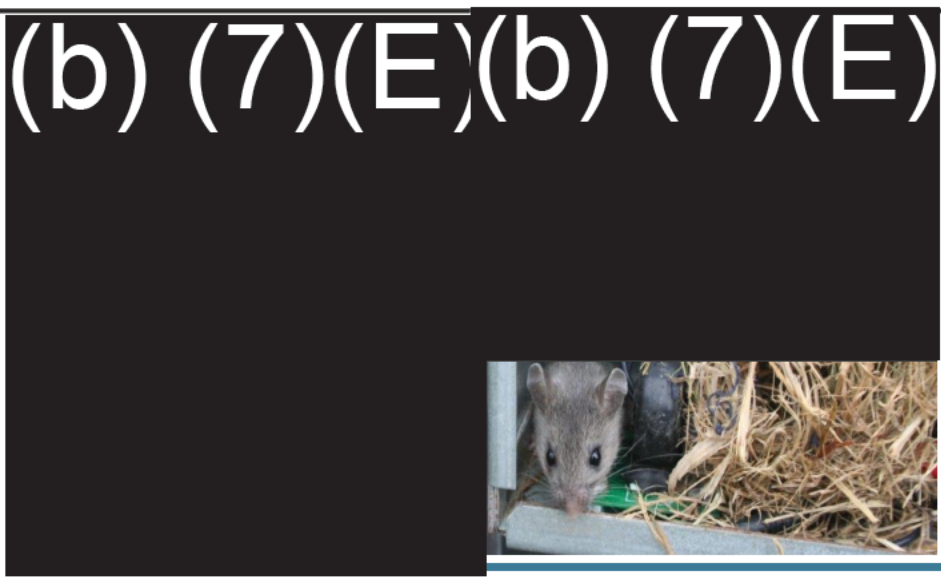
Ownership of Current Work Plan



BW23 FOIA CBP 025636

Tactical Infrastructure

CTIMR WA 4 - RGV



Progress

Major Ongoing Activities: Troubleshooting, preventive maintenance, and warranty repairs of 42 automated gates

Major Issues: Troubleshooting 685 work elements, 378 work elements have been resolved through warranty work

Major Successes:

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 121,692
Roads and Bridges:	\$ 322,233
Drainage and Grates:	\$ 19,062
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 217,839
<u>Program Management:</u>	<u>\$ 36,622</u>
Total:	\$ 723,330

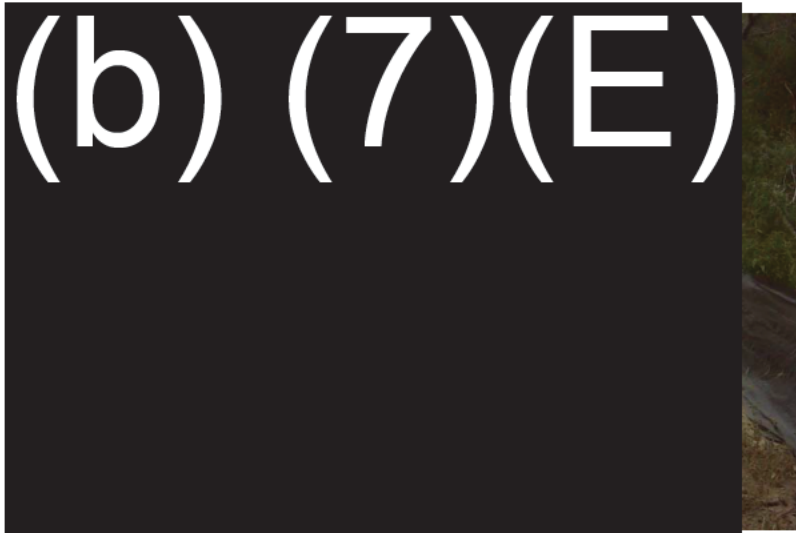


U.S. Customs and Border Protection

Tactical Infrastructure

RGV (b) (7)(E)

(b) (6), (b) (7)(C) BPFTIPM
 (b) (6) USACE PM
 Project (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Expiring funds from FY14

Major Successes: Completed (b) (7)(E) miles to date with military

Schedule



Milestone	Baseline	Planned	Actual
Project Start			8/27/2012
RE Cert	4/8/2013	4/8/2013	4/8/2013
Environ	1/29/2013	1/29/2013	1/29/2013
RFP	10/20/2013	10/20/2013	10/20/2013
Award	11/20/2013	11/20/2013	11/20/2013
NTP	11/20/2013	11/20/2013	11/20/2013
Completion	3/31/2015	3/31/2015	3/31/2015

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,099,017

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 56,785

First Year of MRO Cost Estimate: N/A

CTIMR Summary – RGV

10/20/2014	Owned Operational			Non-Owned Operational			Total Req.
	Green Green	Not Green Green	Total Non-Operational	Green Green	Non Green Green	Total Operational	
Fence (Miles)	54.3	0.0	54.3	0.0	0.0	0.0	54.3
Gates (Count)	34.0	0.0	34.0	0.0	0.0	0.0	34.0
Road (Miles)	96.9	8.1	105.0	10.1	566.7	576.8	681.8
Bridges (Count)	1.0	3.0	4.0	0.0	0.0	0.0	4.0
Boat Ramps (Count)	0.0	0.0	0.0	0.0	21.0	21.0	21.0
Veg. Control (Acres)	15.4	136.4	151.8	0.0	1610.1	1610.1	1761.9
Veg. Control (Miles)	150.0	7.9	157.9	19.0	643.3	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0	0.0	0.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Real Estate - TIS status - RGV



BPFTIRE Specialists (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Current Actions – RE Clearance for M&R Activities:

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



Real Estate: PF225 – Rio Grande Valley

BPFTIRE Specialist (b) (6), (b) (7)(C)

▪ RGV:

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



Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist (b) (6), (b) (7)(C)

Current Actions:

- (b) (7)(E), (b) (5), (b) (6)



U.S. Customs and Border Protection

Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist (b) (6), (b) (7)(C)

Litigation Status/Open Items:

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



Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist (b) (6), (b) (7)(C)

Upcoming PRDs

1. (b) (7)(E) Fence Segments

- ROM RE Budget \$43M
- **Projected RE Schedule** (Assumes 35% design at 6-month mark, 6 months from DT filing to Possession)
 - (b) (7)(E) (15 Months (b) (7)(E) County; owners ID'd; title work underway)
 - (b) (7)(E) (23 Months (b) (7)(E) County; forecast 12 months for title work)
 - (b) (7)(E) (26 Months (b) (7)(E) County + more new owners; forecast 15 months for title work)

▪ Key Assumptions:

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

▪ Land Acquisition Options: (will be evaluated tract-by-tract)

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



Real Estate: TI Status – Rio Grande Valley

Upcoming PRDs (con't)

2. Phase 2 Gates

(b) (5)



Rio Grande Valley - Towers Overview

Quantity

Total Towers: 105

(b) (7)(E)

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

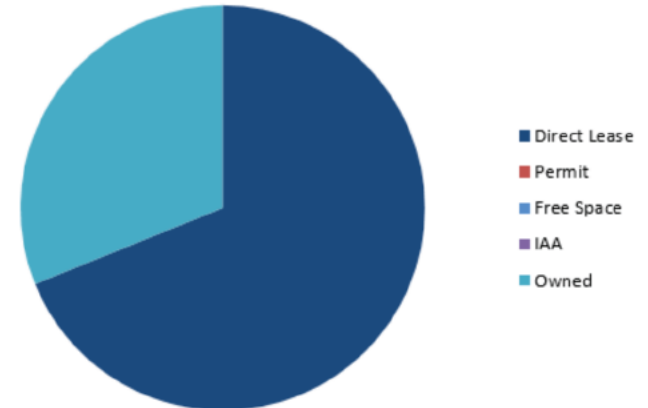
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value**</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

**Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW03 FOIA, CBP 025646

Towers Real Estate – Rio Grande Valley



BPFII Real Estate Specialist (b) (6), (b) (7)(C)

Current Priorities:

Acquiring New (b) (7)(E) Tower sites –RGV

RGV - Number of sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go on
- USACE working on identification of landowners
- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers

Rio Grande Valley – (b) (7)(E)

Tower Assessments



Number of towers assessed: (b) (7)(E)

Date completed: 1/31/2012

FAA M&R tasks: 449

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	45
Electrical	75
Fence	1
Grounding Part 1	119
Grounding Part 2	118
PAD	1
Safety Issues	78
Structural	12

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Rio Grande Valley Sector. After assessments were completed, it was determined that (b) (7)(E) was not (b) (7)(E)



U.S. Customs and Border Protection

Towers Real Estate –Rio Grande Valley Sector

BPFIT Real Estate Specialists (b) (6), (b) (7)(C)
(b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions: Review of real estate documentation on existing towers and access parcels, evaluating for M&R access - Rio Grande Valley

<u>Sector - Existing Towers</u>	<u>RGV</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed	(b) (7)(E)	unknown
Number of sites "RED" because one or more access parcels are red	unknown	unknown
Sites uploaded into FITT	(b) (7)(E)	-----
Time frame to complete review	6 months	-----



Current Priorities: Acquiring New (b) (7)(E) tower sites – RGV

RGV - Number of new sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go
- USACE working on identification of landowners
- Fish and Wildlife comments received 10/28/14

Schedule – 9 months total

- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers

Tower Leasing – Rio Grande Sector

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:

FY15

- Direct Lease : \$ 88K

FY16

- Direct Lease : \$ 91K

Leases Expiring before end of 2017:

Site Name	Expires	Annual Cost	Activity
(b) (7)(E)	6/20/2011	\$6,000	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,700	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,400	Holdover. New lease needed

2 New Tower Lease Acquisitions:

None

Terminations: None



U.S. Customs and
Border Protection

Towers

(b) (7)(E) Leasing – Rio Grande Valley Sector

BPFII Leasing Specialist - (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$15,442.08
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$11,824.56
(b) (7)(E) Tower Site (b) (7)(E), LMR	10/14/2014	\$ 0.00
(b) (7)(E) Tower Site (b) (7)(E) - RGV, Rented Space, P-25	8/31/2015	\$80,990.16
(b) (7)(E)	5/31/2016	\$73,089.00
(b) (7)(E) Tower Site (b) (7)(E) Rented Space, LMR	9/30/2016	\$5,207.16
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$80,677.32
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$63,227.88
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2017	\$9,313.68
(b) (7)(E) Tower Site (b) (7)(E) (b) (7)(E) Rented Space, LMR	9/30/2017	\$11,462.88
(b) (7)(E) Tower site (b) (7)(E) Land	9/30/2017	\$ 0.00
Total		\$351,234.72

Rent Responsibility-RGV

FY15

Direct Leases \$1,482,457

FY16

Direct Leases \$1,534,695



U.S. Customs and Border Protection

RGV (b) (7)(E) Upgrade (b) (7)(E) and Access Road Design

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – US ACE PM
 Project # (b) (7)(E) through (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: TBD

Major Issues: Working group to develop risk reviews for RE/ENV/TI

Major Successes: ENV contract awarded, RE & design working preliminary tasks

Schedule



	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	
Environ	5/31/16	5/31/16	
RE Cert	7/28/16	7/28/16	
Design*	TBD	TBD	
RFP*	TBD	TBD	
Award*	TBD	TBD	
NTP*	TBD	TBD	
Completion*	TBD	TBD	

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Towers

RGV Legacy (b) (7)(E) Tower Upgrades

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Legacy improvements will begin after (b) (7)(E) is deployed; need to confirm power requirements

Major Successes: PRD approved; partial funding received.

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)		
RE Cert			
Design			
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



Towers

RGV (b) (7)(E) Tower

(b) (6), (b) (7)(C) – BPFTIPM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E) through (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: RE leasing impacts due to design requirements

Major Successes: PRD approved; fully funded for planning, design and construction

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)	(5)	
RE Cert			
Design*			
RFP*			
Award*			
NTP*			
Completion*			

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



U.S. Customs and Border Protection

Sector Overview – Laredo Sector

Size

Square Feet (Building): 376,273
 Acreage (Land): 90.4
 Each (Structures): 48

(b) (5) Towers: 15
 FtF Baseline: 80,472 sq ft
 FtF Current: 57,805 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	12	65,220	122
BPS*	7	32	284,424	1,661
FOB	0	0	0	
CKPT	5	13	26,629	

*Dallas BPS and San Antonio BPS are not recorded in TRIRIGA

Projects

Number of Projects: 3

- MCA: 2**
- CON: 1

Pre Construction: 3
 Construction: 0
 Warranty: 0

Funds Budget Total Approved: \$20,390,504

**1 project on hold

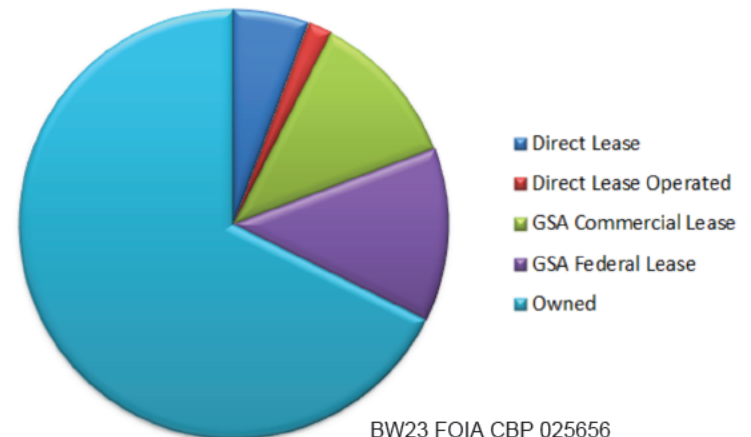
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	14	\$713,333	\$2.02
Operations	9	\$ 2,286,871	\$6.45
P. Maintenance***	1	\$1,453,065	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

Ownership



BW23 FOIA CBP 025656

Leasing

Laredo Sector

Inventory

Lease Agreements	18
Total Square Feet	94,672
Total Acreage	29.83
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	

(b) (7)(E)

Leases Expiring before end of 2017

Laredo Asset Fort/Prosecutions/Supply	9/30/2009	Relocation LFL	\$176,638
BPS (b) (7)(E)	6/29/2015	Succeeding LFL	\$866,136
(b) (7)(E)	9/30/2012		\$0.00
BPS (b) (7)(E) Training Fac.	9/30/2012	Succeeding LFL	\$344,925
(b) (7)(E) Firing Range	9/30/2010		\$1.00
(b) (7)(E) Land Lease	8/31/2009		\$60,129

Projects of Interest:

- Laredo Target Relocation
- Laredo Training Facility
- (b) (7)(E) BPS

Terminations:

- Laredo Target lease

Rent Responsibility:

FY15

- **GSA Lease:** \$2.22M
- **Direct Lease :** \$ 420K
- **Overtime Services:** \$ 320K

FY16

- **GSA Lease:** \$2.29M
- **Direct Lease :** \$ 432K
- **Overtime Services:** \$ 332K



U.S. Customs and Border Protection

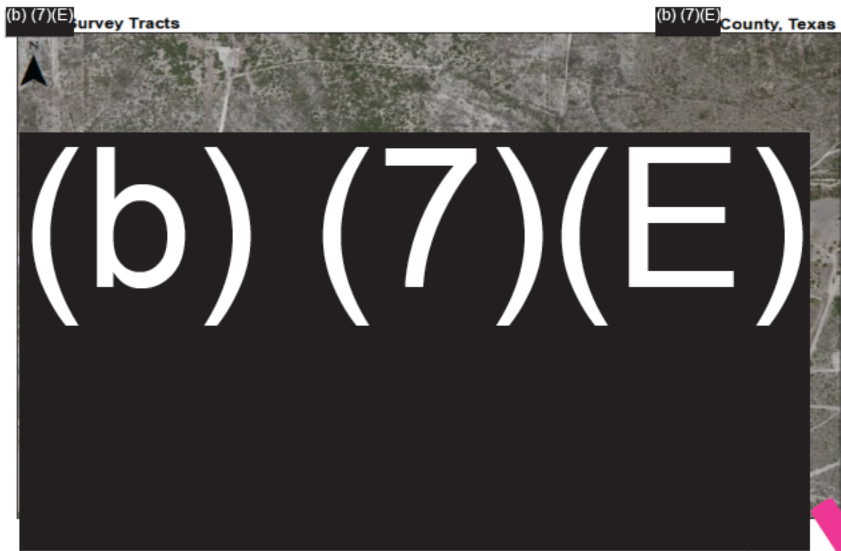
Note: LFL=L ke for Like

BW23 FOIA CBP 025657

LRT **(b) (7)(E)** CON Build **(b) (7)(E)** Agent Station

DK06CON-4247

BPFTI PM - **(b) (6), (b) (7)(C)**
 USACE PM - **(b) (6), (b) (7)(C)**



Progress / Risk - Land Acquisition

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: **(b) (5)**

(b) (5)

Major Successes: N/A

Schedule

Milestone	Baseline	Planned	Actual
Project Start	(b) (5)		
RE Cert	(b) (5)		
Environmental	05/24/11	07/30/12	01/01/13
Design	(b) (5)		
RFP	(b) (5)		
Award	(b) (5)		
NTP	(b) (5)		
Completion	(b) (5)		

Cost - Complete Project

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$236,082
 (\$ 589,194 pre-auction barn expensed)

Pending Change Request Cost: \$0

Completed Change Requests: \$900,000 for land acquisition

First Year of MRO Cost Estimate: TBD

BW23 FOIA CBP 025658

LRT ^{(b) (7)(E)} MCA Refurbish Emergency Generator

DK06MCA - 4349

BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Decision to replace, rather than refurbish, existing standby generator involved detailed cost and feasibility analysis. Site investigation by USACE engineer to determine placement of new generator in ^{(b) (7)(E)}

Major Successes: N/A

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	04/27/12	04/27/12	04/27/12
RE Cert	06/30/13	04/01/14	03/03/14
Environmental	06/30/13	06/20/14	05/19/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expended: \$1,364

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: ^{(b) (5)}

LRT ^{(b) (7)(E)} MCA: Repair Floor

DK06MCA-4454

BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Moisture in building has caused floors in main building and muster trailer to become soft. Decision to overlay new floor and not demo old floor resulted in need to cut doors, including armory and detention doors.

Major Successes: N/A

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	07/31/14	07/31/14	07/31/14
RE Cert	07/31/14	07/31/14	07/31/14
Environmental	07/31/14	07/31/14	07/31/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: ^{(b) (5)}

Other Activities In Progress

Laredo Sector



Activity	Project	PM	Status	Planned End
Repair	Install Bollards at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	Design complete May 2014, RFP October 2014	4/9/15



Tactical Infrastructure Sector Overview- Laredo

Quantity

	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.0
Primary PF (Miles)	4.5	0.0	1.2
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	4.0	7.0
Road (Miles)	4.8	126.9	131.7
Bridges (Count)	1.0	1.0	2.0
Boat Ramps (Count)	0.0	6.0	6.0
Veg. Control (Acres)	32.5	0.0	32.5
Veg. Control (Miles)	0.0	0.0	0.0
Drainage- Culverts	5.0	0.0	5.0
Drainage- LWC	12.0	0.0	12.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects: 1

- TI: 1
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 1

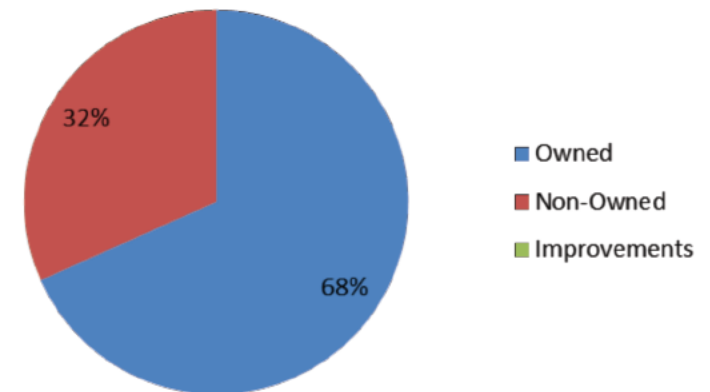
Funds Budget Total Approved: \$ 500,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

Ownership of Current Work Plan



BW23 FOIA CBP 025662

Tactical Infrastructure

CTIMR WA 4- Laredo

(b) (7)(E)

Progress

Major Ongoing Activities: (b) (7)(E) Boat Ramp repair

Major Issues: Erosion due to heavy rains

Major Successes: Control further erosion and protect existing boat ramp

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

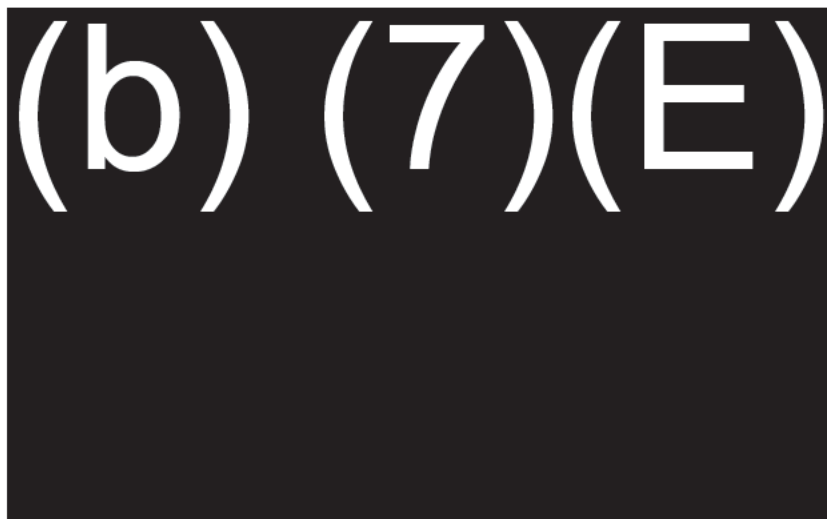
Fence and Gates:	\$ 18,893
Roads and Bridges:	\$ 162,853
Drainage and Grates:	\$ 8,117
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 172,239
<u>Program Management:</u>	<u>\$ 48,696</u>
Total:	\$416,680



Tactical Infrastructure

LRT (b) (7)(E) Road Revegetation

(b) (6), (b) (7)(C) – BPFTI PM
Project (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None

Major Successes: None

Schedule



Milestone	Baseline	Planned	Actual
Project Start			10/8/2014
RFP	9/8/2014	9/8/2014	9/8/2014
Award	9/30/2014	9/30/2014	9/30/2014
NTP	9/30/2014	9/30/2014	9/30/2014
RE Cert	10/10/2014	10/10/2014	10/10/2014
Environ	10/10/2014	10/10/2014	10/10/2014
Completion	(b) (5)		

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 500,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Laredo - Towers Overview

Quantity

Total Towers: 69

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

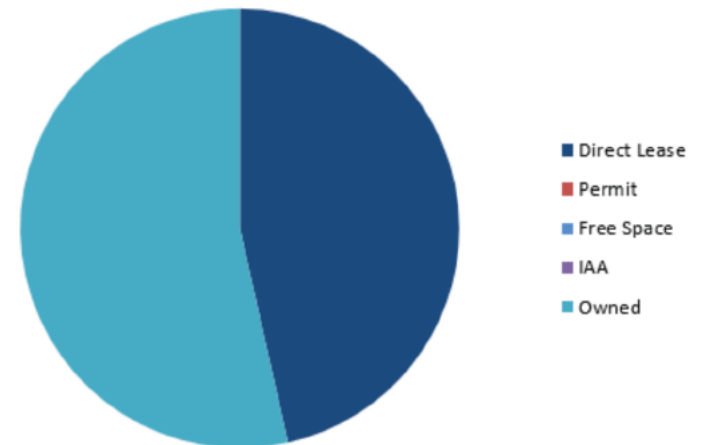
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW23 FOIA CBP 025665

Towers



Laredo – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: July 29, 2012

FAA M&R tasks due/completed: 374

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	39
Electrical	60
Fence	2
Grounding Part 1	85
Grounding Part 2	110
Safety Issues	63
Structural	15

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Laredo Sector. After assessments were completed, it was determined that (b) (7)(E)





Real Estate

Towers Real Estate – Laredo Sector

BPFIT Real Estate Specialists (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Laredo Sector

Sector - Existing Towers	LRT	Red for RE
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	---



Towers

Towers Leasing – Laredo Sector

All Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Acquisitions			
Lease Closures			

Rent Responsibility:

FY15

- Direct Lease : \$ 136K

FY16

- Direct Lease : \$ 142K

Leases Expiring before end of 2017:

Site Name	Expires	Annual	Activity
(b) (7)(E)	04/30/16	\$8,400.00	Succeeding lease needed
(b) (7)(E)	09/30/13	\$8,000.04	Lessor divided property. Holdover. New lease needed.
(b) (7)(E)	4/30/2017	\$13,992.00	Will automatically renew month to month until 2021

(b) (7) New Tower Lease Acquisitions:

None

Terminations: None



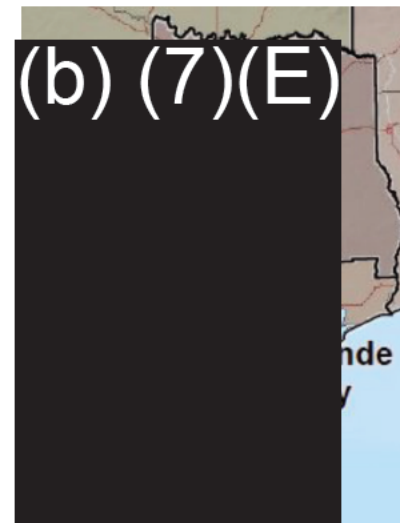
Towers

(b) (7)(E) Leasing – Laredo Sector

BPFIT Leasing Specialist - (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site: (b) (7)(E), LMR-rooftop	9/30/2010	\$6,237.32
(b) (7)(E) Tower Site: (b) (7)(E), Rented Space, LMR	9/30/2013	\$ 12.00
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	9/30/2014	\$2,400.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$12,148.44
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$2,950.32
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2016	\$5,639.12
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	6/30/2017	\$6,000.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	10/31/2017	\$3,000.00
Total		\$38,387.20

Rent Responsibility-Laredo

FY15

Direct Leases \$349,822

FY16

Direct Leases \$365,629



U.S. Customs and Border Protection

Laredo Sector – Facilities, TI and Towers

BPFTI Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	5
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	124

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Laredo (LRT)	424	369	55

Estimated Costs to Correct FY10 & FY11/12: \$50,000

Projects:

Facilities

- LRT (b) (7)(E) BPS – EA/FONSI

TI / Towers

- LRT (b) (7)(E) Cane Removal Annual Report
- LRT (b) (7)(E) New site for release of bio-control organisms
- LRT (b) (7)(E) Road Reveg
- LRT Emergency Bridges Veg Control – CATEX followed by EA/FONSI
- LRT (b) (7)(E) Installation for M&R – REC
- LRT (b) (7)(E) Road Construction (b) (7)(E) miles – EA, 106
- LRT (b) (7)(E) Grates – CATEX, 404, 107
- LRT (b) (7)(E) TIMR Roads – CATEX, 404, 107
- LRT (b) (7)(E) Boat Ramp, Sandbar removal – CATEX, 404, ESA
- Texas TIMR EA – TBD

Task Order Support:

Facilities

- HDR – LRT SPCC Training and SPCC Plan updates (9 plans)

TI / Towers

- Northland - LRT RGV CTIMR Roads Cultural Resource Survey
- Northland - LRT (b) (7)(E) (b) (7)(E) Monitoring Year 4 Report
- Northland - LRT World Trade Bridge Bio, Cult and MBTA Survey LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT Priority Roads Bio Survey



U.S. Customs and Border Protection

Sector Overview – Del Rio Sector

Size

Square Feet (Building): 640,142
 Acreage (Land): 203.8
 Each (Structures): 60

(b) (7)(E) Towers: 17
 FtF Baseline: 73,158 sq ft
 FtF Current: 72,158 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs.</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	144,293	106
BPS	10	58	475,470	1,425
FOB	0	0	0	
CKPT	5	7	11,735	
TARS	1	8	8,644	

*FtF number being corrected, actual number is >100,000

Projects

Number of Projects: 6

- MCA: 5 **
- CON: 1

Pre-Construction: 3

Construction: 3

Funds Budget Total Approved: \$42,196,000.00

**1 Project on hold

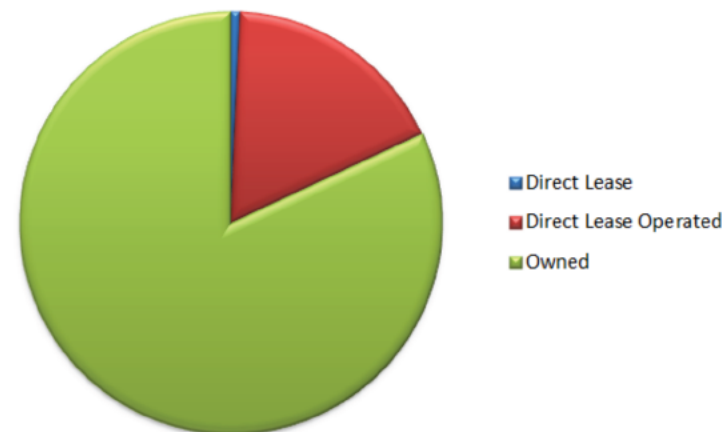
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$277,088	N/A
Operations	4	\$1,546,289	\$1.68
P. Maintenance***	1	\$2,883,243	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA. Some contract square footage values are incorrect

Ownership



BW23 FOIA CBP 025671

Del Rio Sector

Inventory

Lease Agreements	9
Total Square Feet	195,222
Total Acreage	0
Leases in Holdover	3
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0

(b) (7)(E)

Leases Expiring before end of 2017

BPS (b) (7)(E)	6/30/2015	Succeeding LFL	
			\$ 86,127
BPS (b) (7)(E)	2/1/2015	Succeeding LFL	\$1,337,000
BPS (b) (7)(E) Land, parking	2/28/2015	Termination	4,200
BPS (b) (7)(E) Land, maint	11/30/2013	Termination	\$ 12,000
BPS (b) (7)(E) Land	5/31/2010	Pursuing Purchase	\$ 4,320
BPS (b) (7)(E)	4/30/2008	Succeeding LFL	\$ 25,412

Projects of Interest:

(b) (7)(E)

Terminations :

BPS (b) (7)(E) – New construction



U.S. Customs and Border Protection

Note: LfL=L ke for Like

Rent Responsibility:

FY15

- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.472M
- Overtime Services: \$0

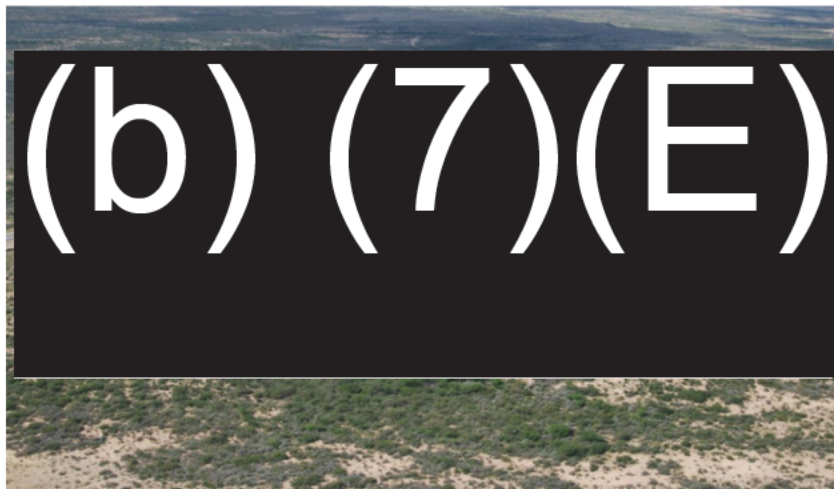
FY16

- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.516M
- Overtime Services: \$0

DRT (b) (7)(E) CON: Build (b) (7)(E) Agent Station

DC06CON-4249

BPFTI PM - (b) (6), (b) (7)(C)
USACE PM - (b) (6), (b) (7)(C)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Electric utility required major upgrade to substation and lines to remote site - charged to government. Resulting contract modifications and utility upgrades delayed project. Completion of project dependent on temporary generator power and limited permanent power.

Major Successes:

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	02/27/12	03/02/12	03/27/12
RE Cert	10/19/11	10/19/11	10/19/11
Environmental	04/04/11	04/04/11	04/04/11
Design	08/21/13	08/21/13	08/21/13
RFP	11/18/11	11/18/11	11/18/11
Award	05/10/12	05/10/12	05/10/12
NTP	06/19/12	06/19/12	06/19/12
Completion	(b) (5)		

Cost

R

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$28,140,000

Obligated: \$36,363,000

Pending Change Request Cost: \$0

Completed Change Requests: \$7,115,862

First Year of MRO Cost Estimate: (b) (5) 025673

DRT (b) (7)(E) MCA Install canopy (b) (7)(E) CP
DC02MCA-4346

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Need TXDOT approval for performance specification and Multi Use Agreement. Also need real estate from private owner for easements and undocumented existing septic system.

Major Successes:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	05/02/12	05/02/12	05/02/12
RE Cert	04/23/14	07/29/14	On Hold
Environmental	10/12/12	02/20/13	02/28/13
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$118,059

Pending Change Request Cost: \$0

Completed Change Requests: \$0

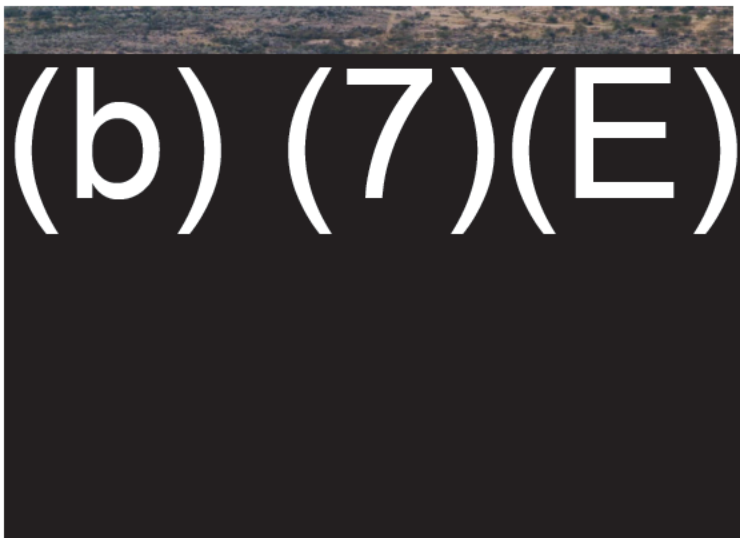
First Year of MRO Cost Estimate: \$0

ON HOLD

DRT (b) (7)(E) MCA Study/Repair Flood Potential

DC06MCA-4359

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Delays in engineering/estimating

Major Successes: 100% design complete and 8(a) KTR selected. SOW combined with re-level modular buildings project.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	04/30/12	04/30/12	04/30/12
RE Cert	04/30/12	04/30/12	04/30/12
Environmental	10/12/12	10/12/12	10/12/12
Design	05/02/13	05/02/13	05/02/13
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

R

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 53,327

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Re-Level/Replace Floors

DC06MCA-4440

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Delays in engineering/estimating

Major Successes:

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	09/23/13	09/23/13	09/23/13
RE Cert	09/23/13	01/31/14	09/23/13
Environmental	09/23/13	11/29/13	09/23/13
Design	09/09/14	09/09/14	8/20/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 17,193

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4482



(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - BPFTI FM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14

NTP
 Environmental
 Design
 Completion

(b) (5)

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4483

(b) (6), (b) (7)(C) - BPFTI PM

(b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule



Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
Environ	(b) (5)		
Design			
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14
NTP	(b) (5)		
Completion			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

Tactical Infrastructure

Sector Overview- Del Rio

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	4.0	0.0	4.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	31.0	65.0
Road (Miles)	19.0	1099.3	1118.3
Bridges (Count)	5.0	0.0	5.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	301.9	0.0	301.9
Veg. Control (Miles)	52.4	3.7	56.1
Drainage- Culverts	19.0	0.0	19.0
Drainage- LWC	14.0	0.0	14.0
Lighting & Electrical (Count)	330.0	0.0	330.0

Projects: 0

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

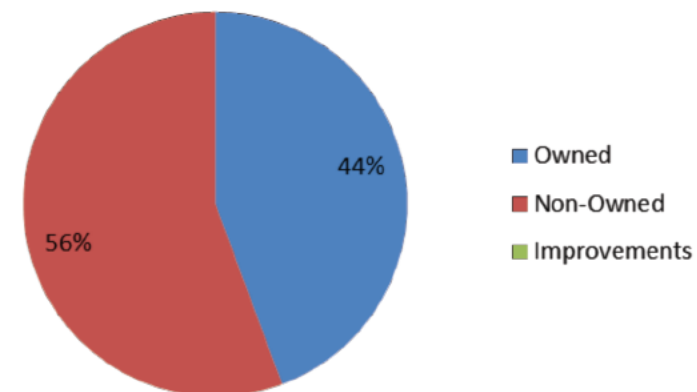
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

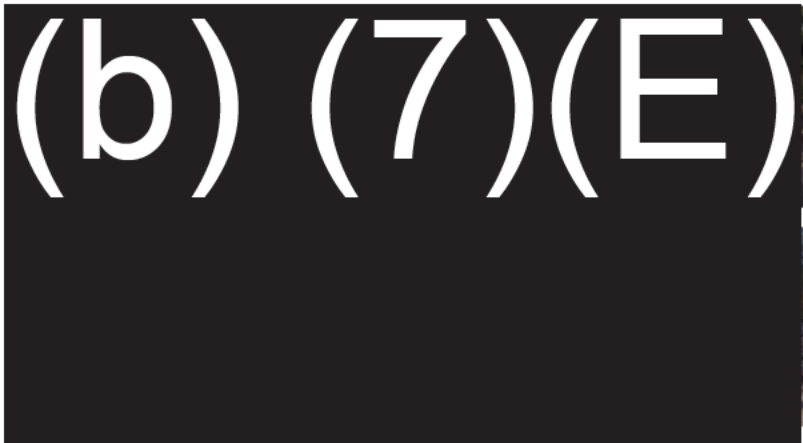
Ownership of Current Work Plan



BW23 FOIA CBP 025679

Tactical Infrastructure

CTMR WA 4 - Del Rio



Progress

Major Ongoing Activities: N/A

Major Issues:

- (b) (7)(E) Erosion
- (b) (7)(E) Bridge

Major Successes:

- Three Boat Ramp Improvements
- Three Mechanical gates in (b) (7)(E)
- Swale Drainage
- Electronic Gate & Mechanical gate Opener
- Water Works Gate
- Vegetation Clearing at (b) (7)(E)

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 28,062
Roads and Bridges:	\$ 186,315
Drainage and Grates:	\$ 12,786
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 224,942
<u>Program Management:</u>	<u>\$ 46,239</u>
Total:	\$ 498,344



U.S. Customs and Border Protection

Real Estate: PF225 – Del Rio

▪ DRT:

➤

(b) (5)

PF225 Real Estate BUDGET:

- Projected ROM to complete (b) (5)
- Funding on-hand = \$47.3M
- Projected funding overage (b) (5)



Del Rio - Towers Overview

Quantity

Total Towers: 61

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

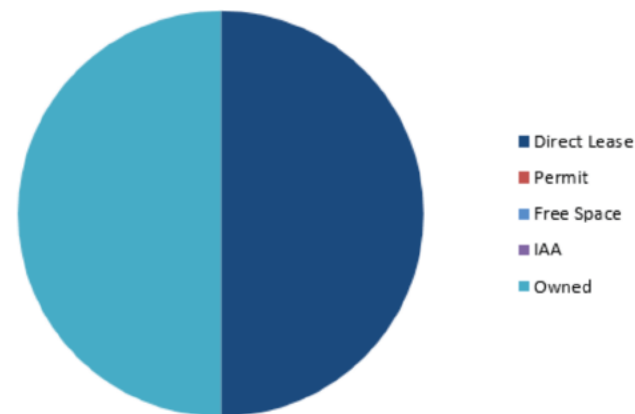
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW33 FOIA, CBP 025682

Towers



Del Rio – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks due/completed: 425 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	59
Electrical	66
Fence	1
Grounding Part 1	87
Grounding Part 2	85
PAD	15
Platform	23
Safety Issues	60
Structural	29

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Del Rio Sector. After assessments were completed, it was determined that (b) (7)(E)



Real Estate

Towers Real Estate – Del Rio Sector



BPFIT Real Estate Specialists (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Del Rio Sector

Sector - Existing Towers	DRT	Red for RE
Number of tower sites reviewed	(b) (7)(E)	(7)(E)
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	----



Towers**Towers Leasing – Del Rio Sector****All Inventory**

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:**FY15**

- Direct Lease : \$ 52K

FY16

- Direct Lease : \$ 54K

Leases Expiring before end of 2017:

Site Name	Expire	Annual \$	Activity
(b) (7)(E)	01/31/12	\$ 3,600.00	Holdover. New lease needed
(b) (7)(E)	01/31/12	\$ 7,200.00	Holdover. New lease needed
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	9/30/2029	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	1/31/2017	\$ 3,000.00	Succeeding lease needed

2 New (b) (7)(E) Lease Acquisitions: None**Terminations: None**

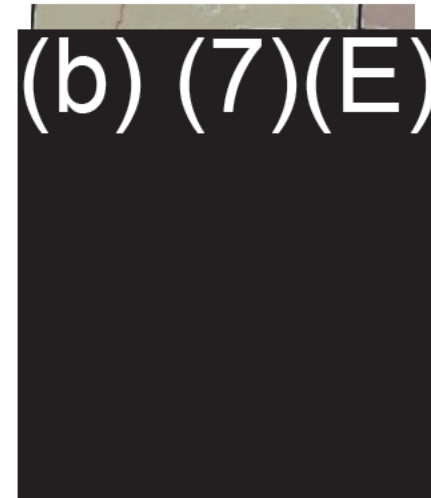
U.S. Customs and
Border Protection

Towers

(b) (7)(E) Leasing – Del Rio Sector

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017:

Name	Expiration	Annual Rent
(b) (7)(E) Site: (b) (7)(E), LMR, Land	6/30/2010	\$10,000.08
(b) (7)(E) Site: (b) (7)(E) Rented Space, LMR	9/30/2016	\$4,993.92
Total		\$14,994.00

Rent Responsibility-Del Rio

FY15

Direct Leases \$305,969

FY16

Direct Leases \$316,455



Environmental Del Rio Sector

(b) (6), (b) (7)(C) – Facilities, TI and Towers

Environmental Documents

Env Documents	No.
CATEX	3
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	138

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Del Rio (DRT)	498	238	260

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- DRT (b) (7)(E) Checkpoint Canopy - CATEX

TI / Towers

- DRT (b) (7)(E) Bio Control
- DRT (b) (7)(E) Mowing with Bio Control Study
- DRT Sector wide (b) (7)(E) Tower and M&R Clearance – REC
- DRT Sector wide TIMR Clear access Roads to (b) (7)(E) - CATEX
- DRT (b) (7)(E) Replacement – REC, 404
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- Texas TIMR EA – TBD
- DRT (b) (7)(E) TIMR Place fill on (b) (7)(E) to stop erosion – CATEX, 106

Task Order Support:

Facilities

- N/A

TI / Towers

- Northland - DRT (b) (7)(E) CR Eval Desk Survey
- Northland - DRT UPRR Veg Control MBTA Survey
- Northland - DRT (b) (7)(E) of Existing (b) (7)(E) Access Roads CR Survey



Sector Overview – Big Bend Sector

Size

Square Feet (Building): 217,592
 Acreage (Land): 153.63
 Each (Structures): 45

(b) (7)(E) Towers: 18
 FtF Baseline: 37,633 sq ft
 FtF Current: 37,687 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	11	35,105	40
BPS	12	39	169,975	545
FOB	1	0	0	
CKPT	4	9	7,548	
TARS	1	7	4,964	

*(b) (7)(E) FOB is land only, has no building records

Projects

Number of Projects: 2

- MCA: 2
- CON: 0

Pre-Construction: 1
 Construction: 1

Funds Budget Total Approved: \$4,536,449.00

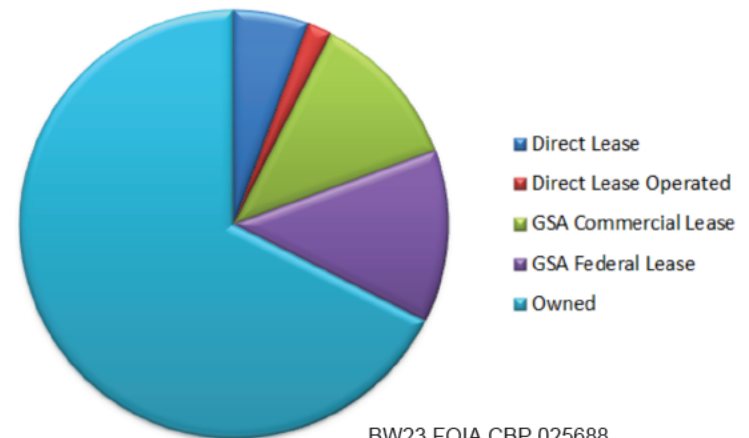
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	3	\$ 78,524	N/A**
Operations	4	\$ 959,921	\$ 7.44
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

**Fire Suppression, Generator Maintenance contracts

Ownership



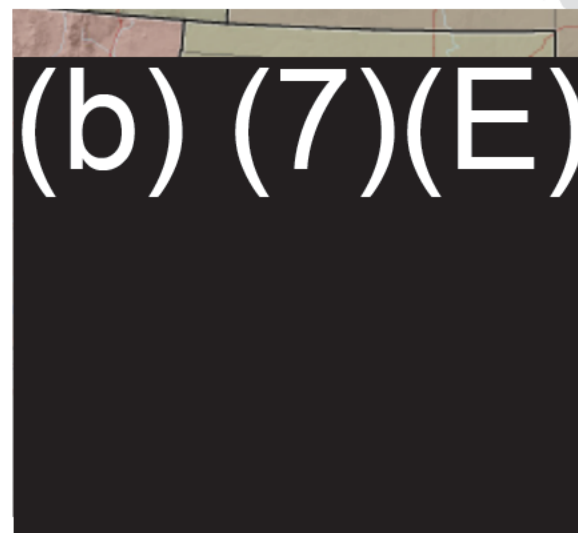
BW23 FOIA CBP 025688

Leasing

Big Bend Sector

Inventory

Lease Agreements	15
Total Square Feet	71,094
Total Acreage	47.69
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS (b) (7)(E) CP	02/01/11	Succeeding LfL	\$ 1,200
(b) (7)(E) BPS (b) (7)(E) CP	11/30/05	Succeeding LfL	\$ 0
(b) (7)(E) BPS	07/31/11	Succeeding LfL	\$23,619
(b) (7)(E) BPS	01/31/16	Succeeding LfL	\$65,280
(b) (7)(E) FOB	12/31/15	Succeeding LfL	\$ 6,600

Projects of Interest:

BBT BBT CON Add Three Modulars at SHQ

Terminations:

(b) (7)(E) Prosecution

Rent Responsibility:

FY15

- GSA Lease: \$1.626M
- Direct Lease : \$ 340K
- Overtime Services: \$ 229K

FY16

- GSA Lease: \$1.675M
- Direct Lease : \$ 350K
- Overtime Services: \$ 238K



U.S. Customs and Border Protection

Note: LfL=Like for Like

Leasing PM - (b) (6), (b) (7)(C)
 GSA PMs - (b) (6), (b) (7)(C)

Leasing

BBT BBT CON Add Three Modulares at SHQ

DL04CON-4447

(b) (7) (E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage = (b) (7)(E) SF

- 1 ea (b) (7)(E) Modular – Conference Building (b) (7)(E) agents
- 1 ea (b) (7)(E) Modular – Training Building
- 1 ea (b) (7)(E) Modular – Prosecution Building

Delineated Area

300 Madrid Street, Marfa, TX 79843 and 715 S. Highland Avenue, Hwy 67, Marfa, TX 79845

Acquisition:

Procurement acquisition through GSA for the purchase of three (3) each fully operational modular units to meet the employee's immediate need at the Big Bend (BBT) Sector. Headquarters (SHQ).

Initial Cost: \$604,000 (excluding furniture)

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Initiate Project	09/16/13	09/16/13	09/16/13
Requirements / IAA	01/31/14	04/30/14	06/19/14
Issue RFP	(b) (5)		
Procurement Award			
Completion (Occupancy)			

Progress and Risk

Current Status:

(b) (5)

Identified Risk:

(b) (5)

Major Issues:

Current rental agreement expired on 8/31/2014.
 Insufficient funds for rental - GSA is proposing to negotiate what's owed from 8-31-14 to date of purchase.
 GSA has not been able to obtain proof of ownership and the O&M manuals for the systems parts of these modular units from the potential offeror.
 GSA was not able to award procurement contract for purchase of modular units prior to expiration of the current rental agreement.

Major Accomplishments:

IAA between GSA and CBP fully awarded on 7/31/2014.

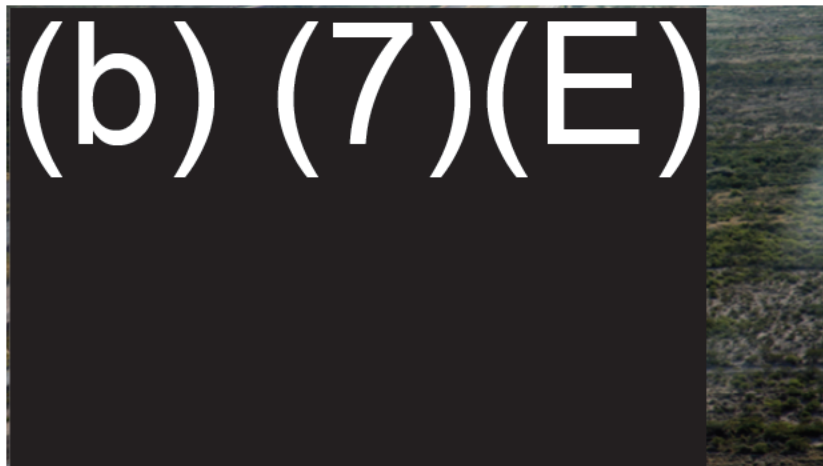
BW23 FOIA CBP 025690



U.S. Customs and Border Protection

BBT (b) (7)(E) **MCA Add Exit Lanes** (b) (7)(E) **CKPT**
DL01CON 4362

BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Completion of 65% design development plans; USACE prepared a budget to determine costs. Due to multiple factors, current cost estimate is approximately (b) (5). The project design will be modified to a scope that is within budget. 95% design will begin in October 2014.

Major Successes: 65% design development completed.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			09/29/12
RE Cert	01/31/13	01/31/13	01/31/13
Environmental	(b) (5)		
Design			
RFP			
Award			
NTP			
Completion			

R

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 195,239

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 140,500

First Year of MRO Cost Estimate: TBD

MAR (b) (7)(E) MCA Build Sally Port

DL06MCA-4052



BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (3)

Major Successes: The existing water line was cleaned and successfully pressurized. This reduced risk and potential replacement costs that were not in the budget.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	12/01/10	12/01/10	12/01/10
RE Cert	06/23/11	06/23/11	06/23/11
Environmental	07/29/11	07/29/11	07/29/11
Design	01/25/13	01/25/13	01/25/13
RFP	10/18/11	08/13/13	03/05/14
Award	11/15/11	04/30/14	05/13/14
NTP	12/06/11	05/12/14	05/29/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 333,674

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 530,743

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

Big Bend Sector

Activity	Project	PM	Status	Planned End
Repair	(b) (7)(E) Replace Stairs and Floor at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	NTP Issued 10/20	TBD
Repair	(b) (7)(E) minor drainage repair	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C)	Initial discussion of methods to eliminate roof drainage in stall area	01/30/15



Tactical Infrastructure

Sector Overview- Big Bend

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.2
Primary PF (Miles)	4.5	0.0	4.5
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	0.0	3.0
Road (Miles)	4.6	385.0	389.6
Bridges (Count)	0.0	0.0	0.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	111.7	0.0	111.7
Veg. Control (Miles)	0.0	0.7	0.7
Drainage- Culverts	0.0	0.0	0.0
Drainage- LWC	2.0	0.0	2.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects:

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

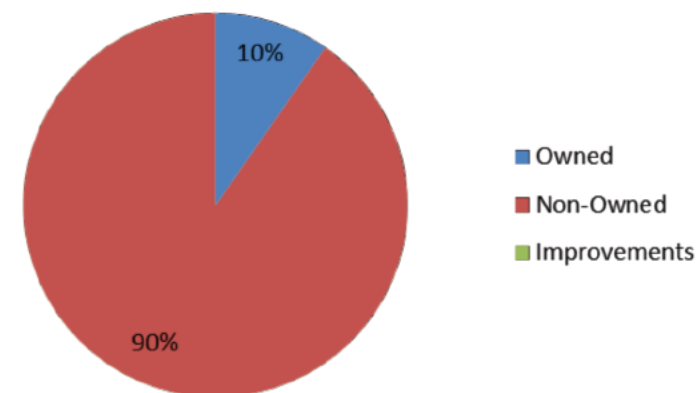
Funds Budget Total Approved: \$0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780
IAA	1	\$964,500

*Included in CTIMR WA3

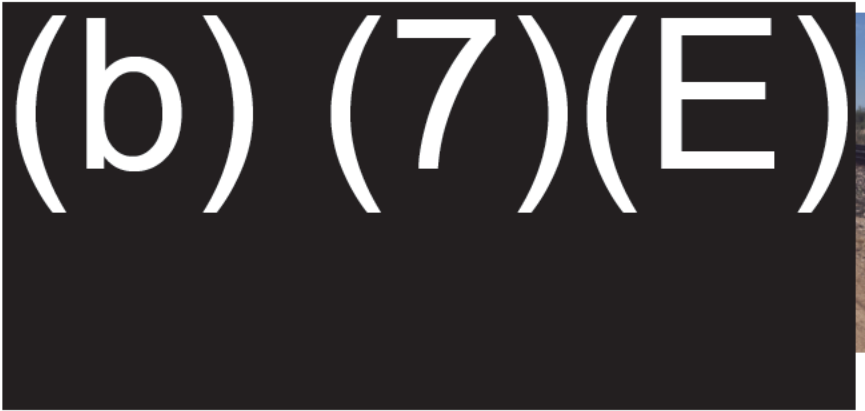
Ownership of Current Work Plan



BW23 FOIA CBP 025694

Tactical Infrastructure

CTMR WA 3 - Big Bend



Progress

Major Ongoing Activities: N/A

Major Issues: N/A

Major Successes: Completed (b) (7)(E) of (b) (7)(E) non-owned operational roads

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 0
Roads and Bridges:	\$ 96,878
Drainage and Grates:	\$ 0
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 0
<u>Program Management:</u>	<u>\$ 0</u>
 Total:	 \$ 96,878



Towers

Big Bend - Towers Overview

Quantity

Total Towers: 41

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

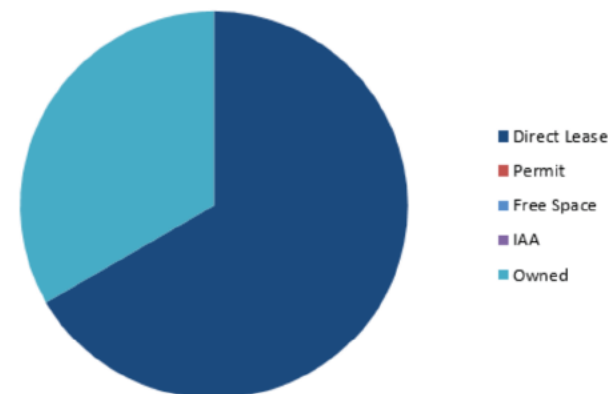
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW03 FOIA, CBP 025696

Towers

Big Bend – (b) (7)(E) Tower Assessments



Number of towers assessed (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks: N/A



U.S. Customs and
Border Protection

Real Estate

Towers Real Estate – Big Bend Sector



BPFIT Real Estate Specialists (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Big Bend Sector

<u>Sector - Existing Towers</u>	<u>BBT</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	----



Towers

Tower Leasing – Big Bend Sector

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:

FY15

- Direct Lease : \$ 0

FY16

- Direct Lease : \$ 0

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



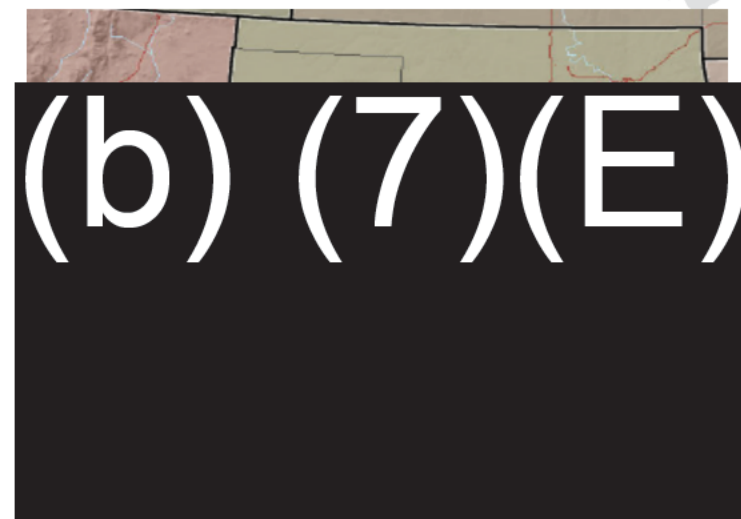
Towers

Leasing – Big Bend Sector

Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Actions			
Lease Closures for FY15 *			

*Terminations: None in Big Bend Sector



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2010	Holdover Status	\$ 6,486
(b) (7)(E)	09/30/2012	Holdover Status	\$ 6,000
(b) (7)(E)	06/30/2012	Holdover Status	\$ 2,884
(b) (7)(E)	09/30/2013	Holdover Status	\$ 2,884
(b) (7)(E)	01/29/2014	Holdover Status	\$ 10,904
(b) (7)(E)	09/30/2014	Holdover Status	\$
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	09/30/2017	Renewal	\$ 100
Total			\$
39,580			

Change of Ownership: (b) (7)(E), Lease Expires 09/30/2020, Cost \$5,113

Rent Responsibility:

FY15

- Direct Lease : \$ 136,054

FY16

- Direct Lease : \$ 173,906



U.S. Customs and Border Protection

Big Bend Sector – Facilities, TI and Towers

Environmental Documents:

Env Documents	No.
CATEX	0
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	112

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Big Bend (BBT)	435	242	193

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- BBT (b) (7)(E) Checkpoint Truck Inspection Lanes- CATEX

TI / Towers

- BBT (b) (7)(E) TIMR (b) (7)(E) of (b) (7)(E) ROW – CATEX
- BBT (b) (7)(E) TIMR (b) (7)(E) of Road M&R (b) (7)(E) – CATEX
- BBT (b) (7)(E) Mowing (b) (7)(E)
- Texas TIMR EA - TBD

Task Order Support:

Facilities

- HDR – BBT (b) (7)(E) Training
- HDR - BBT Water System Evaluation

TI / (b) (7)(E)

- N/A



Sector Overview - El Paso

Size

Square Feet (Building): 693,917
 Acreage (Land): 264.84
 Each (Structures): 138

(b) (7)(E) Towers: 9
 FtF Baseline: 147,575 sq ft
 FtF Current: 119,076 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	24	95,412	199
BPS	11	82	520,937	2,429
FOB	3	10	20,287	
CKPT	6	11	11,608	
TARS	1	8	12,803	
SOG	1	13	32,870	

Projects

Number of Projects: 3

- MCA: 3
- CON: 0

Pre-Construction: 2
 Construction: 1

Funds Budget Total Approved: \$1,215,638.00

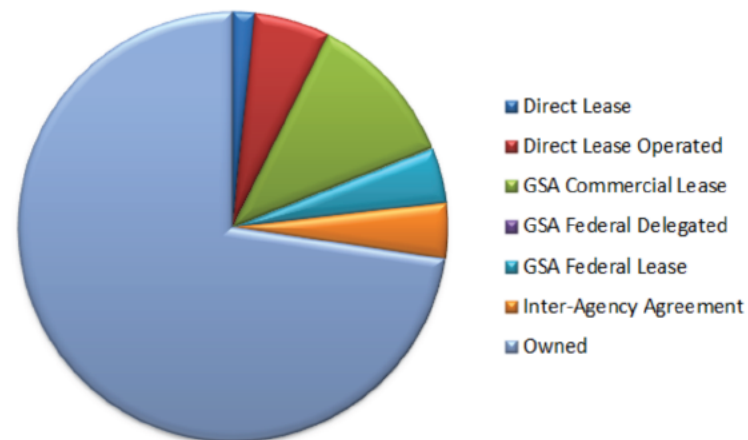
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$154,332	N/A*
Operations	15	\$3,105,606	\$5.53
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

*Generator Maintenance Contract

Ownership



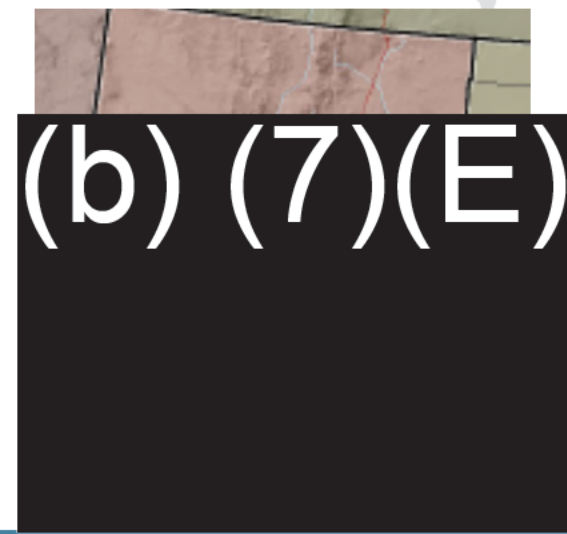
BW23 FOIA CBP 025702

El Paso Sector

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

Inventory

Lease Agreements	21
Total Square Feet	137,567
Total Acreage	305
Leases in Holdover	7
Leases in Renewal	6
New Lease Actions	2
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS	03/31/10	Succeeding LfL	\$ 463,979
(b) (7)(E) Processing Center	12/31/05	Succeeding LfL	\$ 4,800
(b) (7)(E) BPS	08/21/15	Potential Relocation	\$1,653,236
(b) (7)(E) BPS (b) (7)(E) CP	01/12/14	Succeeding LfL	\$ 0
* El Paso Facility Maint/ Prop Disp.	10/31/14		\$ 138,164
El Paso (b) (7)(E)	09/30/13	Succeeding LfL	\$ 31,257
* El Paso Training Facility	07/31/09		\$ 142,620
El Paso (b) (7)(E)	09/12/13	Lease Renewal	\$ 0

(b) (5)

Projects of Interest: None

Termination: None

Rent Responsibility:

FY15

- GSA Lease: \$ 2.9M
- Direct Lease : \$ 783K
- Overtime Services: \$ 136K

FY16

- GSA Lease: \$ 3M
- Direct Lease : \$ 806K
- Overtime Services: \$ 141K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW23 FOIA CBP 025703

EPT (b) (7)(E) MCA Add Water Filtration System

DF06MCA-4443

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: N/A at this time

Major Successes: N/A at this time

Schedule



Milestone	Baseline	Planned	Actual
Project Start	07/01/14	07/01/14	08/27/14
RFP	(b) (5)		
Award			
NTP			
Design			
Completion			

Environmental complete in 2007 prior to project

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: \$0

BW23 FOIA CBP 025704

EPT (b) (7)(E) MCA: Add Admin Facilities at (b) (7)(E) CP

DF01MCA-4436

BPFIT PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (5)

Major Successes: Portion of original scope was completed by FM&E Maintenance. Funding for project received. Construction schedule pending.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	09/03/13	09/03/13	09/03/13
RE Cert	(b) (5)		
Environmental	08/15/13	08/15/13	06/12/13
Design	05/30/14	05/30/14	04/30/14
RFP	01/17/14	11/15/14	05/21/14
Award	02/13/14	12/15/14	09/15/14
NTP	03/01/14	01/15/15	10/01/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

El Paso Sector

Activity	Project	PM	Status	Planned End
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Exploration	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	(b) (5)	Undefined at this time
Repair	(b) (7)(E) Vehicle Lift Station	(b) (6), (b) (7)(C)	(b) (5)	2/15/15



Real Estate - FAC Status - EPT



BPFIRE Specialist (b) (6), (b) (7)(C)

Current Actions:

(b) (7)(E) FOB

(b) (5)



U.S. Customs and Border Protection

Tactical Infrastructure

Sector Overview- El Paso

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	100.6	0.0	100.6
Primary PF (Miles)	64.8	0.0	64.8
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	152.0	0.0	152.0
Road (Miles)	177.8	244.9	422.7
Bridges (Count)	4.0	4.0	8.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	98.2	1917.2	1915.4
Veg. Control (Miles)	182.5	0.6	183.1
Drainage- Culverts	24.0	0.0	24.0
Drainage- LWC	114.0	0.0	114.0
Lighting & Electrical (Count)	107.0	0.0	107.0

Projects:

Number of Projects: 2

- TI: 1
- Military: 1
- CTIMR: 0

Pre-Construction: 1

Construction: 1

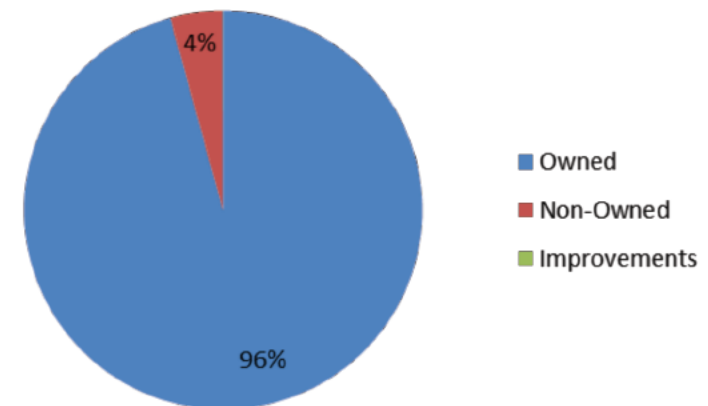
Funds Budget Total Approved: \$8,310,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780

*Included in CTIMR WA3

Ownership of Current Work Plan



BW23 FOIA CBP 025709

Tactical Infrastructure

CTIMR WA 3 - El Paso

(b) (7)(E)

Progress

Major Ongoing Activities: N/A

Major Issues:

- **(b) (7)(E)** Failure
- V-Ditch in **(b) (7)(E)** AOR

Major Successes: Completed every task submitted and required through CTIMR without any gaps in service

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 203,903
Roads and Bridges:	\$ 1,166,165
Drainage and Grates:	\$ 7,160
Lighting and Electrical:	\$ 143,065
Vegetation and Debris:	\$ 211,115
<u>Program Management:</u>	<u>\$ 122,345</u>
 Total:	 \$1,853,753



Tactical Infrastructure

EPT Canal Crossovers

(b) (6), (b) (7)(C) – BPFTI PM
 (D) (b), (D) (f)(C) – USACE PM
 Project # 3305-1 to 3305-8



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance for remaining 4 crossover options

Major Successes: Awarded Base (3 Crossovers) and will be awarding 1 Option in November 2014.

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start			8/12/2009
RE Cert	4/10/14	2/27/2015	
Environ	12/13/2010	12/13/2010	12/13/2010
RFP	1/19/2011	2/13/14	2/13/14
Award	9/12/2014	9/12/2014 3/12/2015*	9/12/2014
NTP	9/22/2014	9/22/2014 3/22/2015*	9/22/2014
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,673,090

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A

*Dates for Options

BW23 FOIA CBP 025711

Tactical Infrastructure

EPT (b) (7)(E)

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance

Major Successes: None

Schedule

Y

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
RE Cert	12/15/14	2/2/2015	
Environ	5/31/2012	5/31/2012	5/31/2012
RFP*	1/22/2012	1/22/2012	1/22/2012
Project Start			1/30/2014
Award	2/22/2012	2/22/2012	2/22/2012
NTP	2/22/2012	2/22/2012	2/22/2012
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 258,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

*Award of AE Award

Real Estate: TIS status – El Paso

Current Actions:

1. **(b) (7)(E) Gap:** RE is COMPLETE!
 - Just executed 'Easement Swap/Outgrant' with El Paso Water Utility
2. **(b) (7)(E) Crossings:**
 - **4 of 8 Crossings are COMPLETE - RE "Green":**
 - **(b) (7)(E)**: *(3 crossings part of base construction contract)*
 - **(b) (7)(E)** *(Construction contract option crossing – DT recently filed and possession agreed)*

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

3. **(b) (7)(E) (Milcon):** *(Access road & staging area on private land; Crossing on IBWC land)*
 - **(b) (5)**



Real Estate: TI Status – El Paso

Upcoming PRDs:

(b) (7)(E)

- ROM RE Budget: \$800,000
- Sector **constructed (b) (7)(E) of landing mat fence in 1995/96**, then assumed to be in Roosevelt Reservation (RR)
- Later determined that **approx. (b) (7)(E) falls within a gap in the RR**
- Working to acquire land from three owners:

Final Survey recently completed

(b) (5)



El Paso - Towers Overview

Quantity

Total Towers: 113

(b) (7)(E)

* (b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

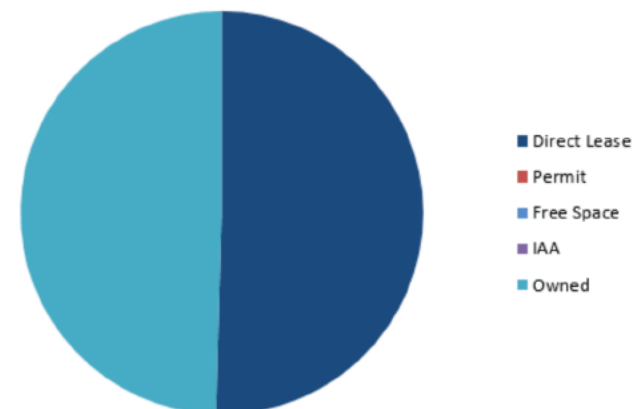
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW03 FOIA, CBP 025715

Towers**El Paso – (b) (7)(E) Tower Assessments**

Number of towers assessed: (b) (7)(E)

Date completed: January 31, 2012

FAA M&R tasks due/complete: 112 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	15
Electrical	11
Fence	2
Grounding Part 1	35
Grounding Part 2	20
PAD	4
Safety Issues	15
Structural	10



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

BW23 FOIA CBP 025716

Towers
El Paso Sector – Real Estate



BPFIT Real Estate Specialists (b) (6), (b) (7)(C)
 and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels ongoing
- Evaluating for M&R access
- Actions include the (b) (7)(E) tower sites in New Mexico

<u>Sector - Existing Towers</u>	<u>Total EPT</u>	<u>Texas</u>	<u>New Mexico</u>	<u>Red for RE – total</u>
Number of tower sites reviewed	(b) (7) (E)	(7)	(E)	(E)
Number of access parcels reviewed				
Number of sites "RED" because one or more access parcels are red				
Sites uploaded into FITT				
Time frame to complete review for the Texas access parcels				



Towers
El Paso Sector – Leasing

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility: (2=\$1.00, 1=\$3600)

FY15

- Direct Lease : \$ 3,602.00

FY16

- Direct Lease : \$ 3,602.00

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



Towers

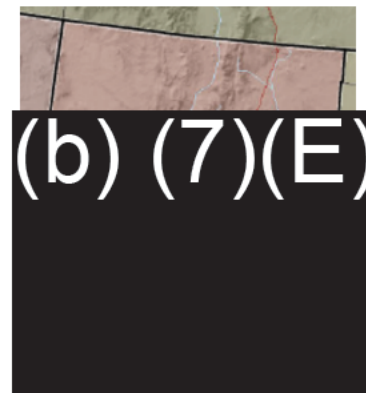
El Paso Sector - (b) (7)(E) Leasing

BPFTI Leasing PM - (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	(b) (7)(E)
Leases in Renewal	(b) (7)(E)
New Lease Actions	(b) (7)(E)
Lease Closures for FY15 *	(b) (7)(E)

*Terminations: FY15 Ongoing (b) (7)(E)



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 1,196
(b) (7)(E)	06/30/2013	Holdover Status	\$ 13,911
(b) (7)(E)	03/14/2014	Holdover Status	\$ 0
(b) (7)(E)	09/12/2014	Renewal	\$ 0
(b) (7)(E)	09/30/2015	Renewal	\$ 1,060
(b) (7)(E)	09/30/2015	Renewal	\$ 16,669
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	12/31/2017	Renewal	\$ 0
(b) (7)(E)	06/30/2018	Lease Closure	\$ 2,195
Total			\$ 60,471

Change of Ownership (b) (7)(E); Cost \$14,418

Rent Responsibility:

FY15

- GSA Lease: \$ 0
- Direct Lease : \$ 279,475

FY16

- GSA Lease: \$ 0
- Direct Lease : \$ 284,133



U.S. Customs and Border Protection

Environmental El Paso Sector – Facilities, TI and Towers

Environmental Documents:

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	116

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
El Paso (EPT)	888	561	327

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- EPT (b) (7)(E) FOB – Demobilization
- EPT (b) (7)(E) Station – Water Treatment System

TI / Towers

- EPT (b) (7)(E) Drainage Repair and Replace Legacy Fence
- EPT (b) (7)(E) – ESP
- EPT (b) (7)(E) Crossing – Ph I ESA
- EPT (b) (7)(E) Road Reveg
- EPT (b) (7)(E) Mowing Mitigation
- Texas TIMR EA - TBD
- EPT (b) (7)(E) M&R Clearing – REC
- EPT (b) (7)(E) Maintenance MOA's
- EPT (b) (7)(E) TIMR Repair of Historic Bridge – CATEX
- EPT (b) (7)(E) (b) (7)(E) – (b) (7)(E) towers - CATEX

Task Order Support:

Facilities

- HDR – EPT Water System Evaluation
- HDR - EPT (b) (7)(E) Training and (b) (7)(E) Plan Updates

TI / Towers

- Northland - EPT (b) (7)(E) MBTA Nest Survey
- Northland - EPT (b) (7)(E) Crossing CR Monitoring



U.S. Customs and
 Border Protection

Texas Checkpoints Safety Study

- Evaluate the feasibility of improving the safety and overall physical condition of the approximately eighteen (18) existing permanent vehicle checkpoints in Texas.
- Safety improvements may include but not necessarily limited too: moving primary inspections areas out of roadway/highway thoroughfares; improving lighting and signage; and constructing protective barriers and canopies.
- Condition improvements may include: major repairs; minor construction and alterations; and new construction.
- For each checkpoint, identify the conceptual scope of work (broken out by “safety” versus “condition”), rough order of magnitude cost, land acquisition requirement, notional design/construction schedule, environmental compliance actions, risks, etc.to improve the safety and overall condition at as minimal cost as practical.
- BPFTI to perform safety, condition and environmental analysis; USACE to perform real estate research.
- Study to be conducted in multiple phases.



Texas Checkpoints Safety Study - Phase 1.0



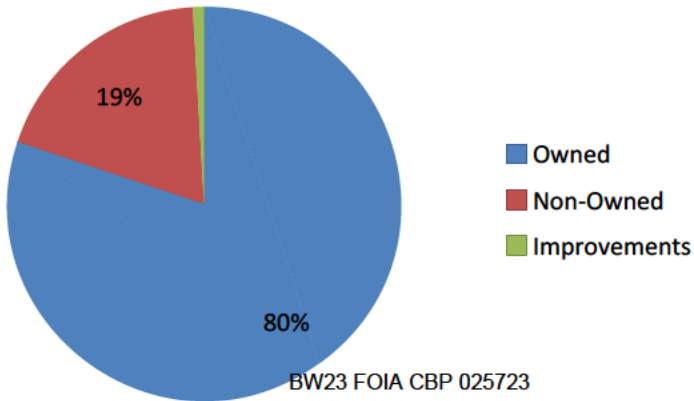
- Phase 1.0 Scope

- (b) (7)(E)
-
-
-
-
-
-

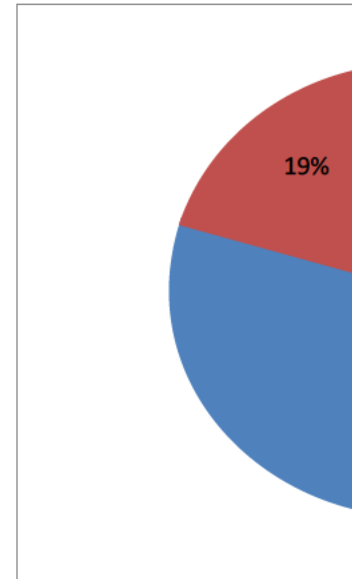
- Start Oct 14; complete Mar 15
- \$56K (travel & real estate research)

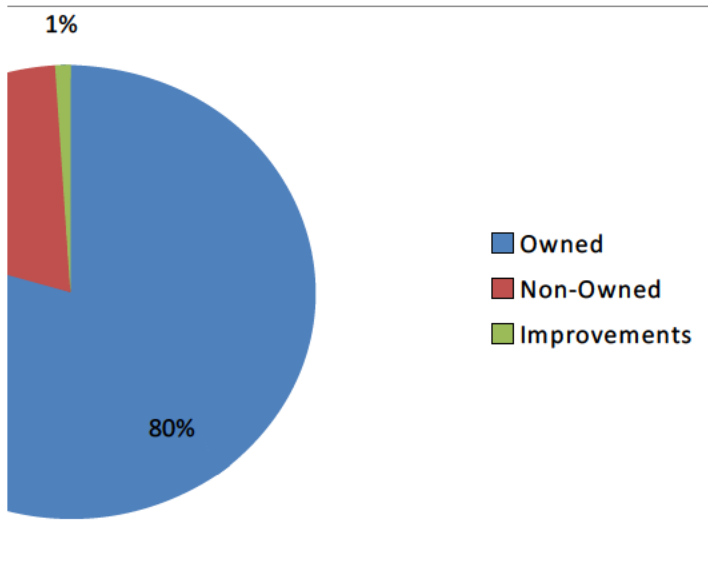
Photos of a Typical Checkpoint to be Evaluated in this Study



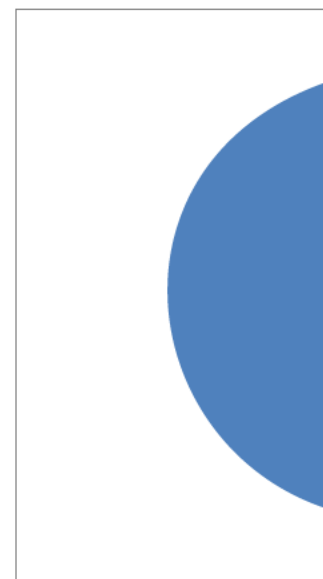


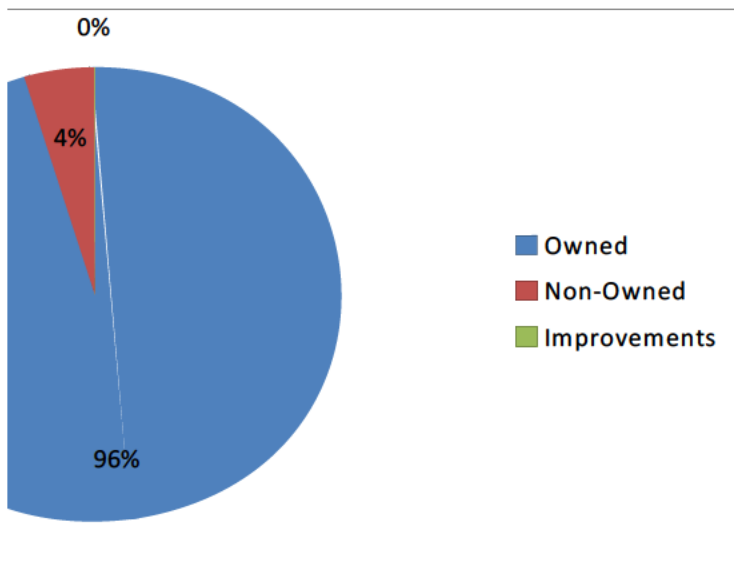
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





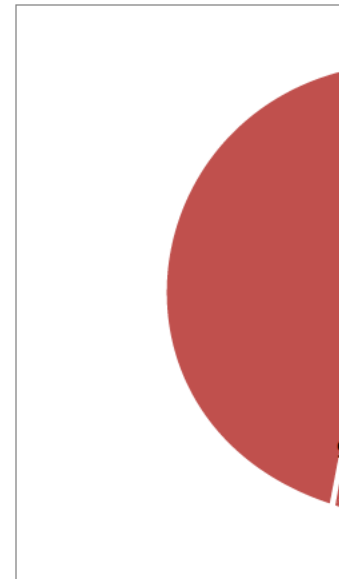
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

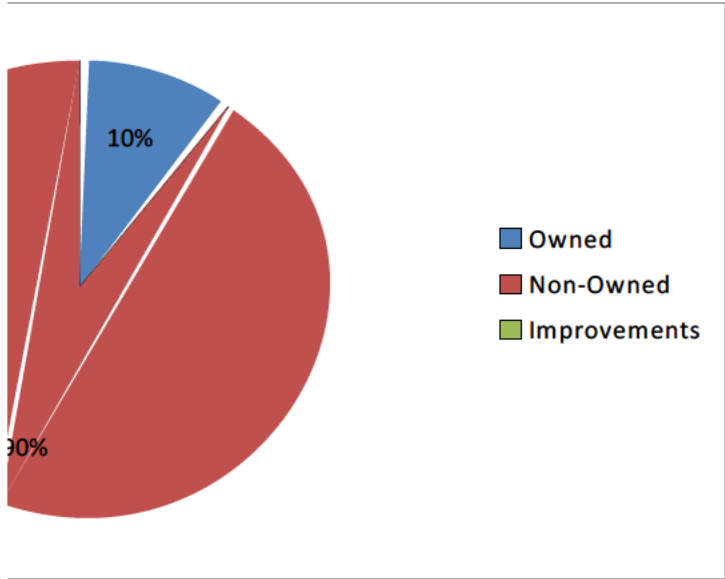




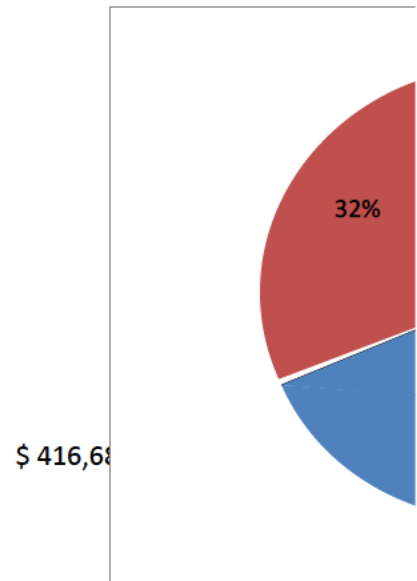
#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

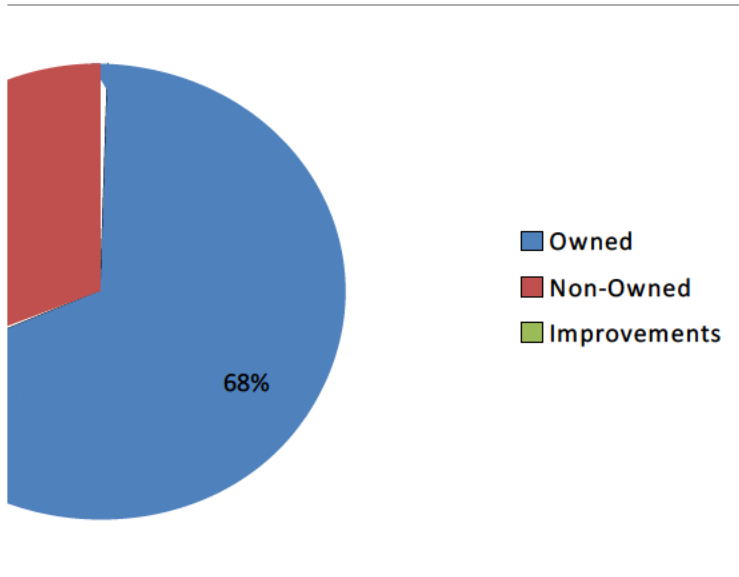
96878





#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%



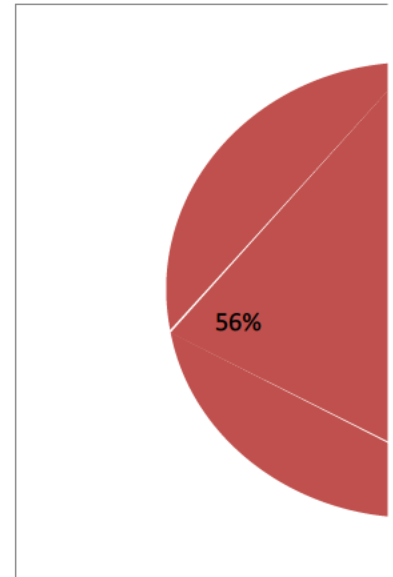


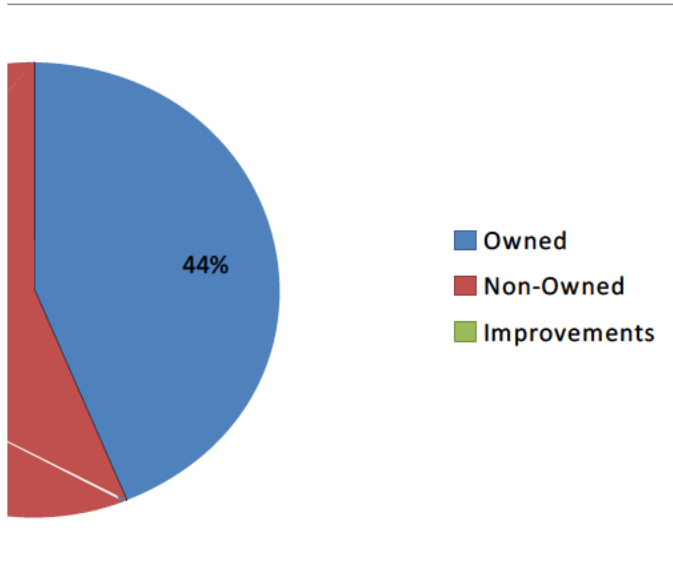
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

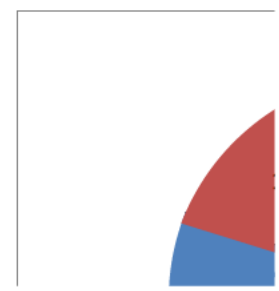
0

498344



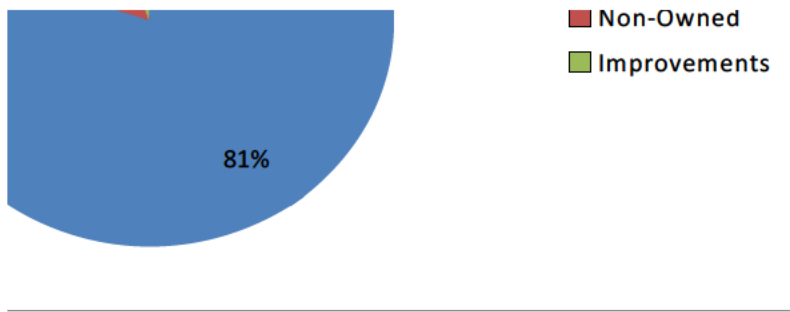


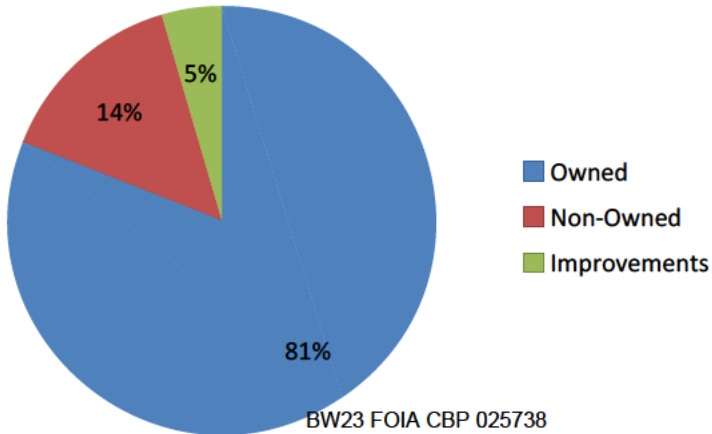
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



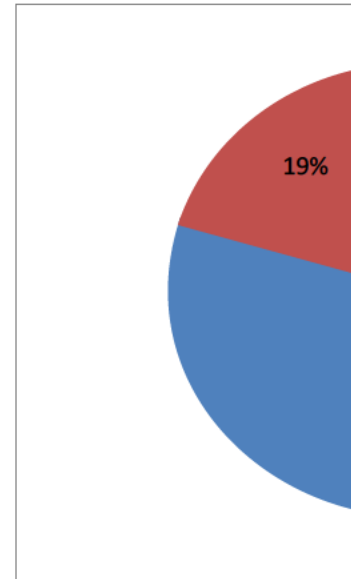


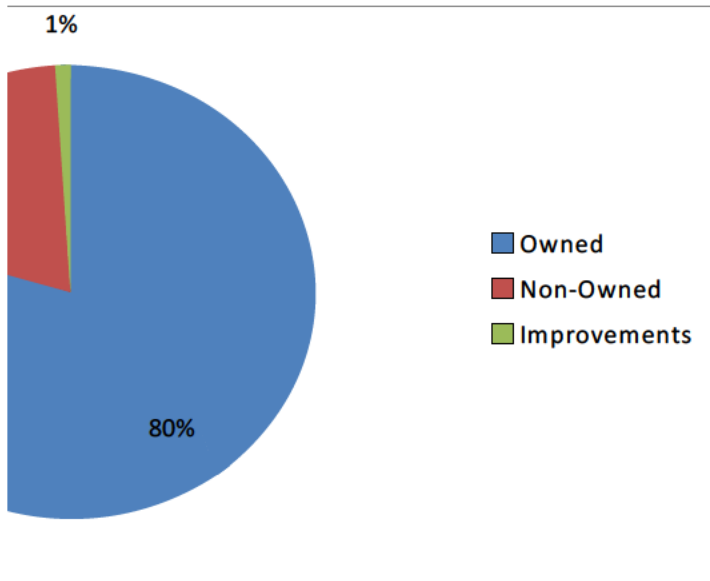




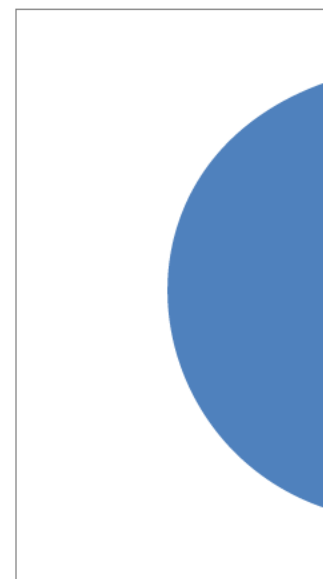


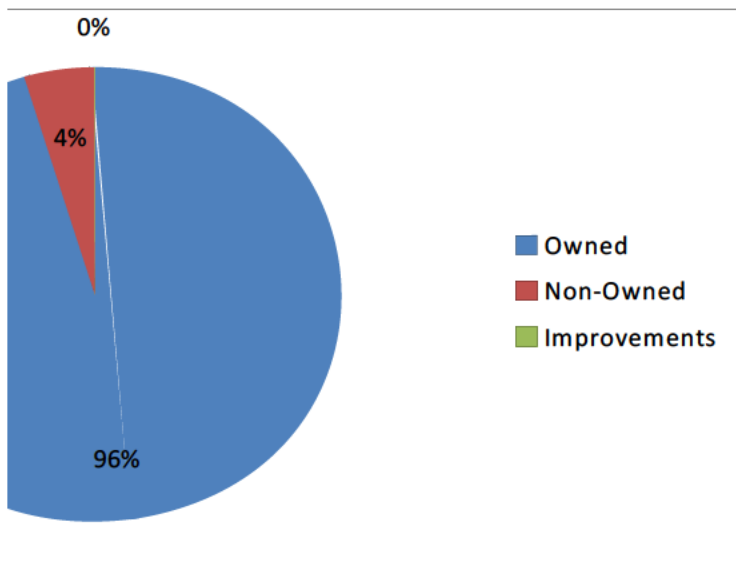
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





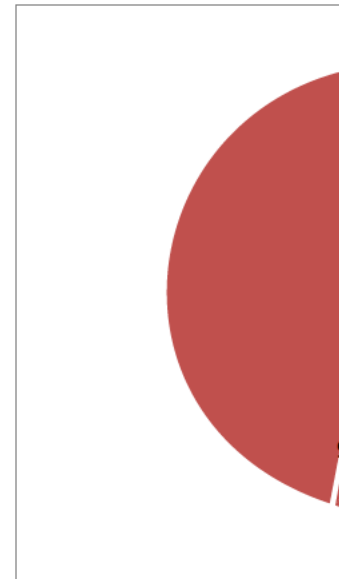
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

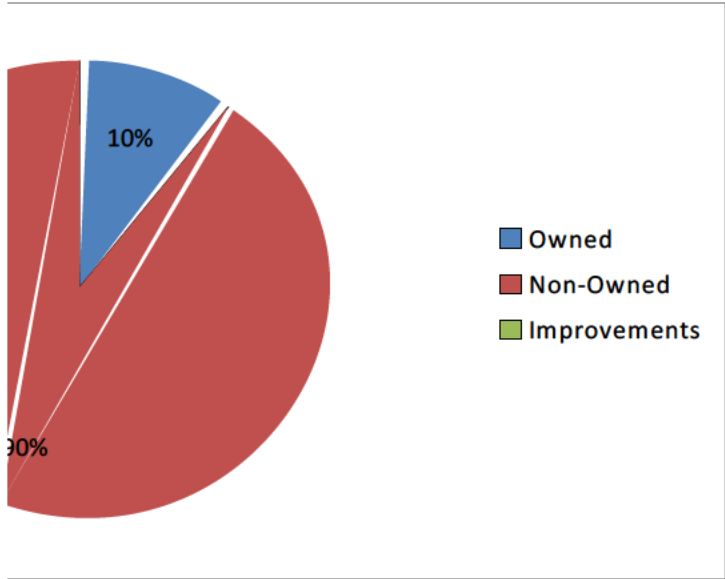




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

96878



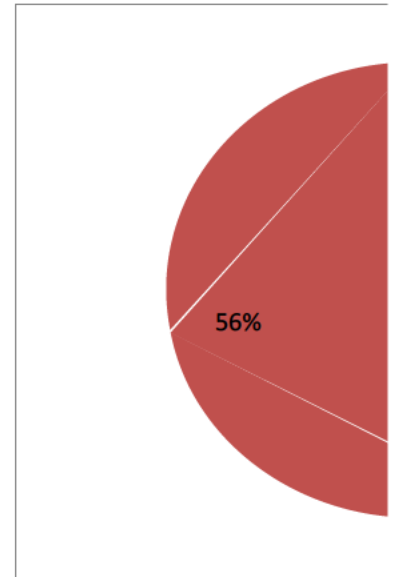


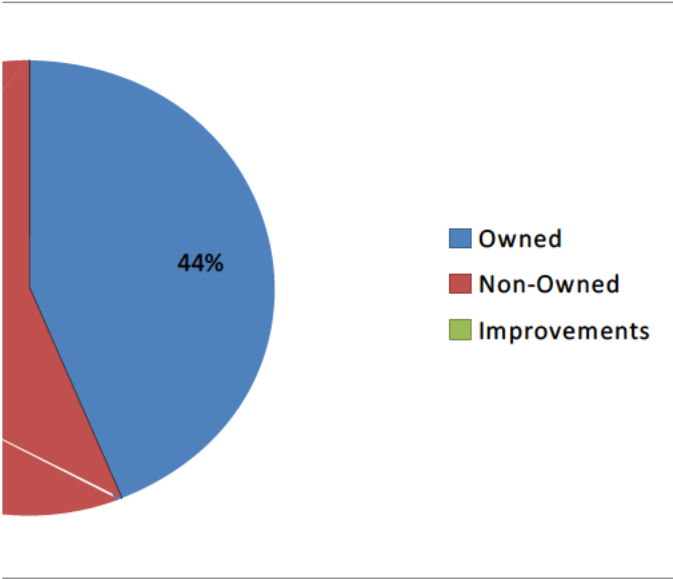
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

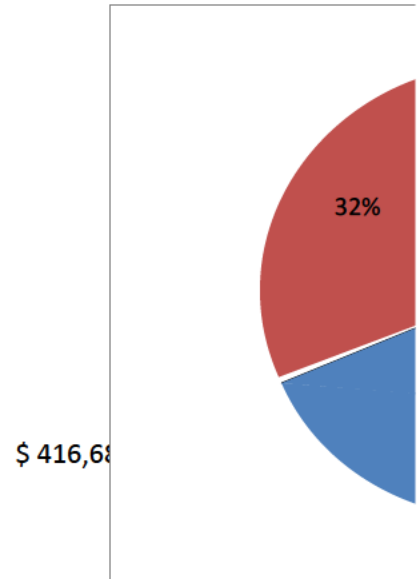
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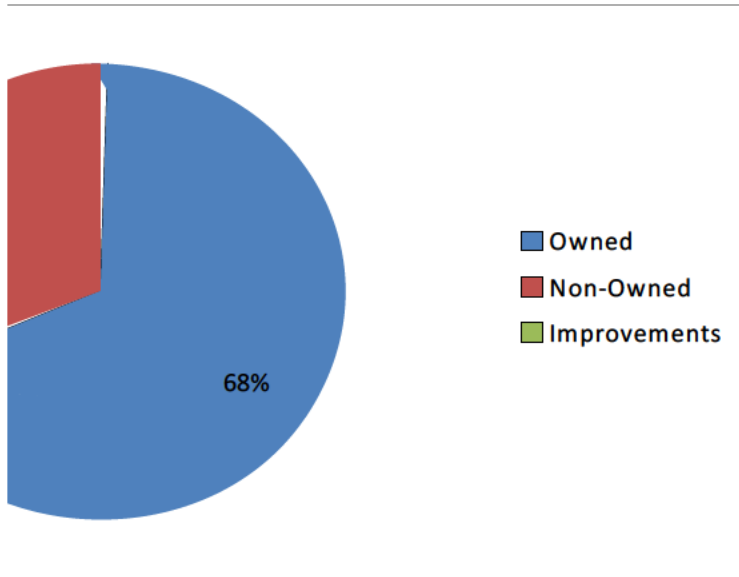
498344



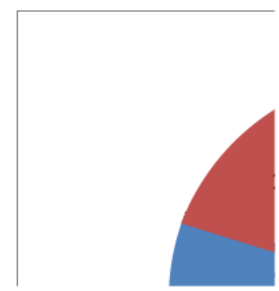


#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%



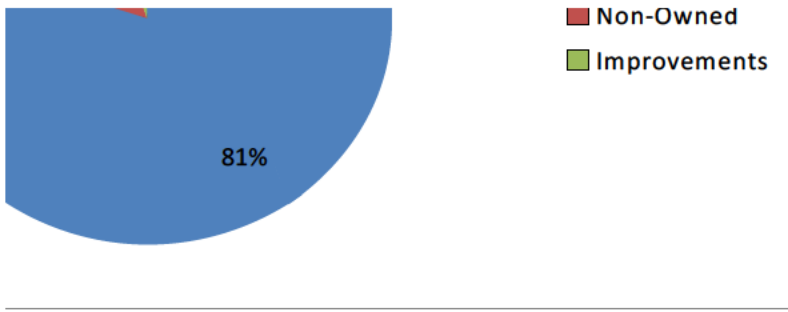


#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	

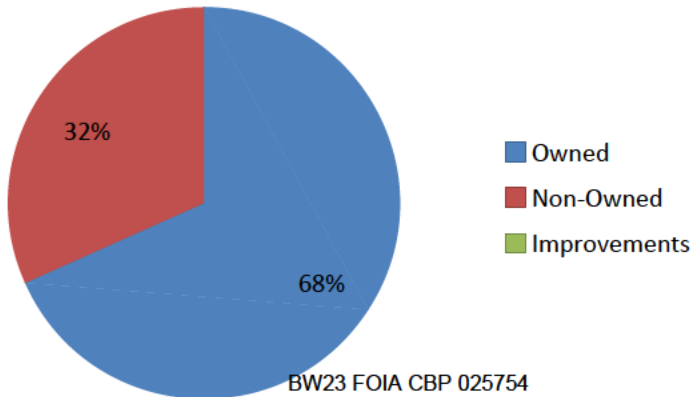




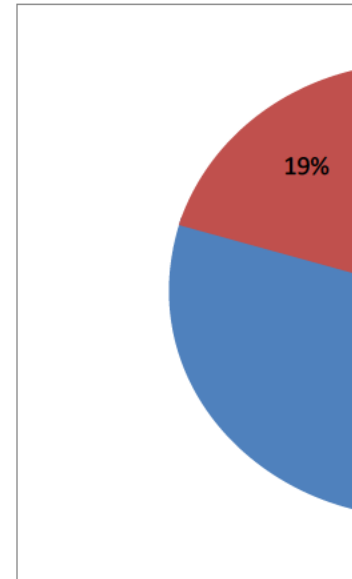


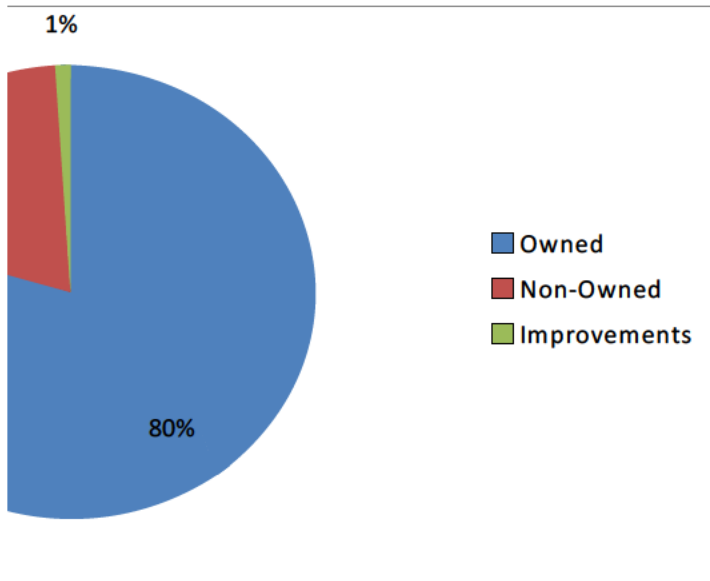


(b) (7)(E)

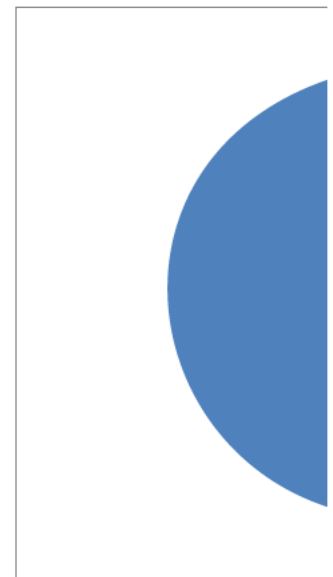


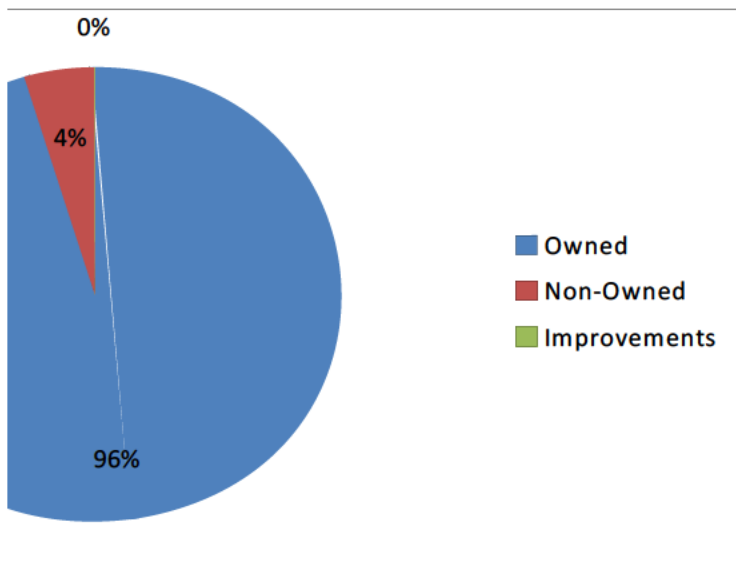
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





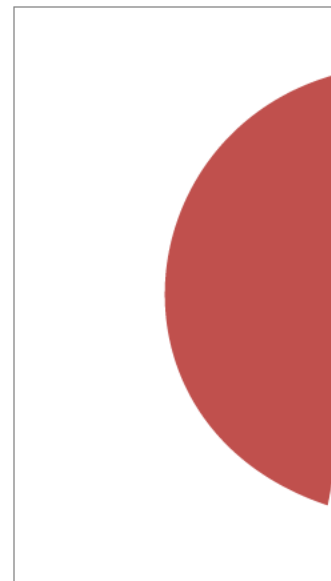
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

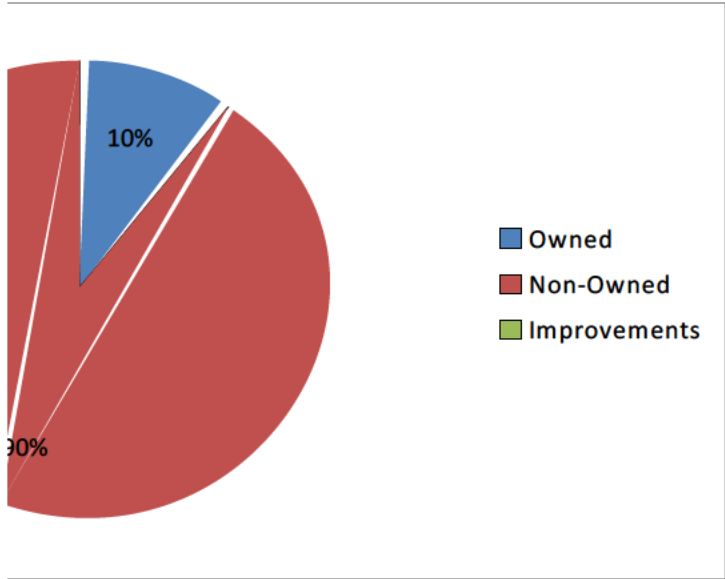




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

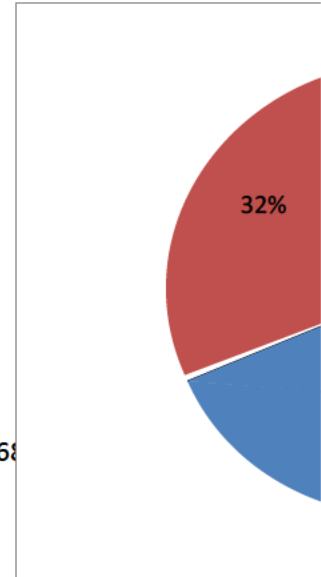
96878

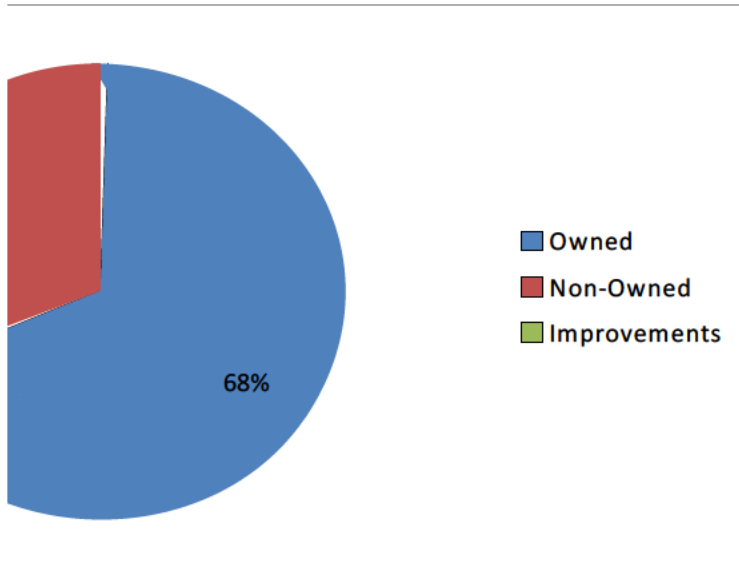




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

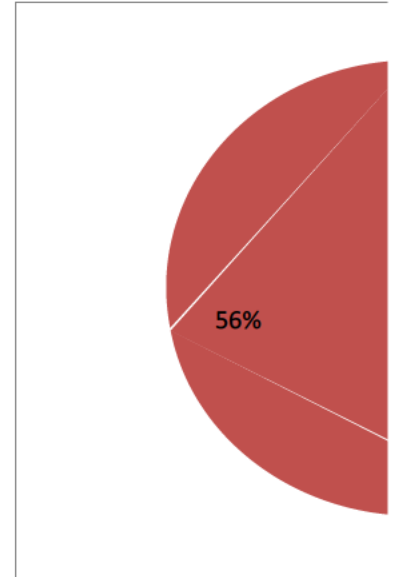
\$ 416,680

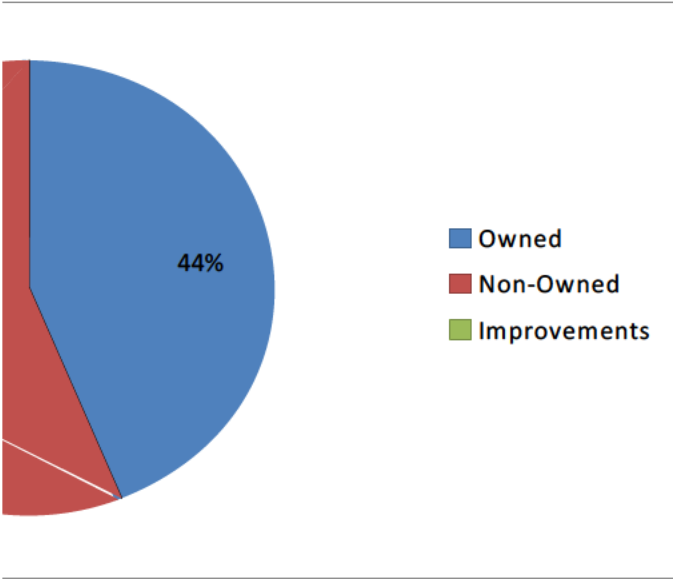




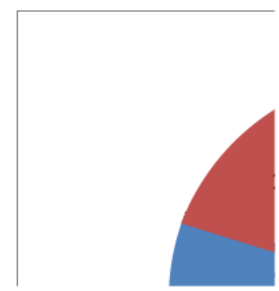
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	23528		
(b) (7)(E)	4534		
(b) (7)(E)		94107	
(b) (7)(E)		50384	
(b) (7)(E)	11410		
(b) (7)(E)	6904		
(b) (7)(E)	86487		
(b) (7)(E)		38231	
(b) (7)(E)		87284	
(b) (7)(E)	46239		
(b) (7)(E)	17140		
(b) (7)(E)		7392	
(b) (7)(E)	7058		
(b) (7)(E)	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344



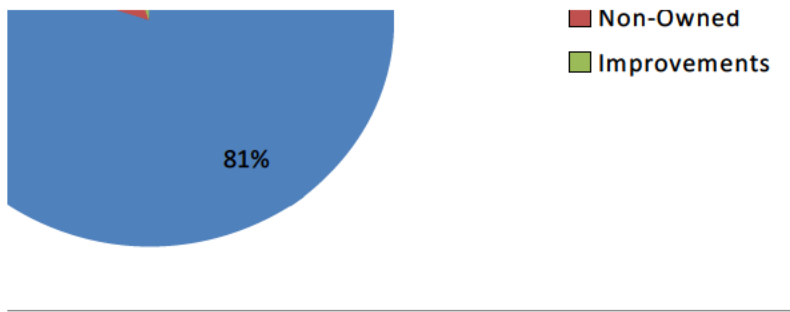


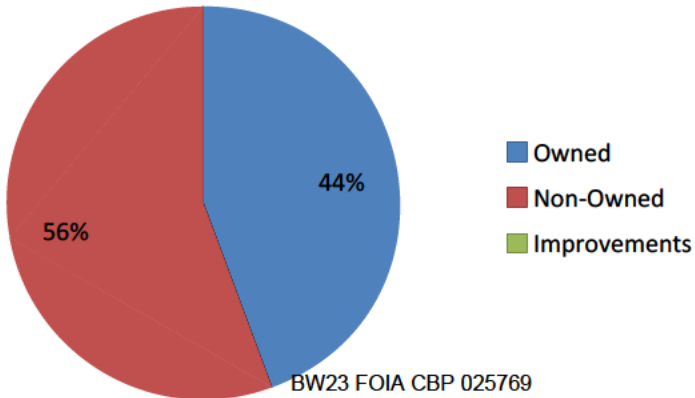
#	Owned	Non-Owned	Improvements
(b) (7)(E)		\$ 40,082	
		\$ 27,291	
	\$ 55,523		
	\$ 9,999		
	\$ 41,466		
	\$ 2,941		
	\$ 11,763		
	\$ 4,082		
	\$ 3,628		
			\$ 5,470 Harlingen Canal Wire replacement
	\$ 5,882		
	\$ 5,882		
	\$ 132,672		
	\$ 20,086		
	\$ 2,509		
	\$ 19,845		
	\$ 21,997		
	\$ 11,763		
	\$ 36,622		
			\$ 27,025
	\$ 22,850		
	\$ 28,858		
		\$ 18,142	
	\$ 12,590		
			\$ 405
	\$ 3,941		
	\$ 1,793		
	\$ 4,978		
	\$ 1,552		
	\$ 5,858		
	\$ 8,168		
	\$ 8,107		
	\$ 10,374		
	\$ 9,649		
	\$ 12,588		
	\$ 42,142		
		\$ 19,114	
	\$ 11,763		
	\$ 7,171		
	\$ 6,756		
			\$ -
			\$ -
	\$ 585,798	\$ 104,629	\$ 32,900
	\$ 723,327		
	Owned	Non-Owned	Improvements
	81%	14%	5%



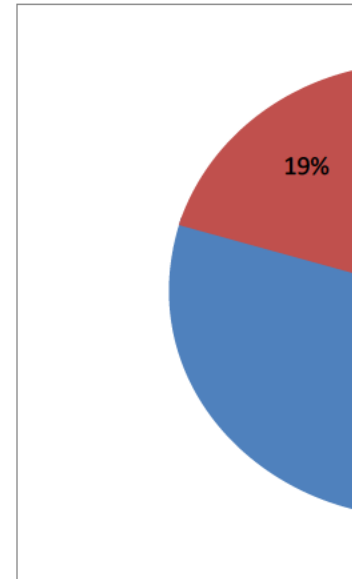


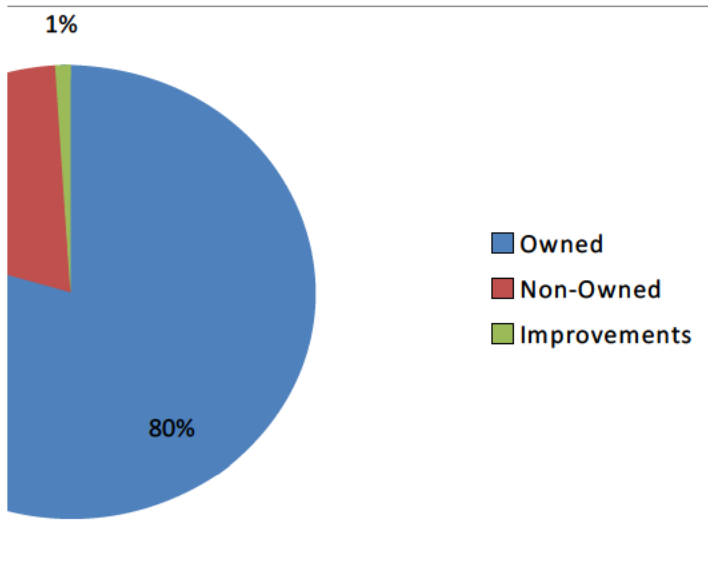




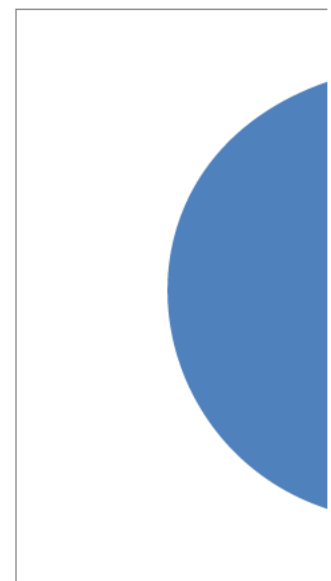


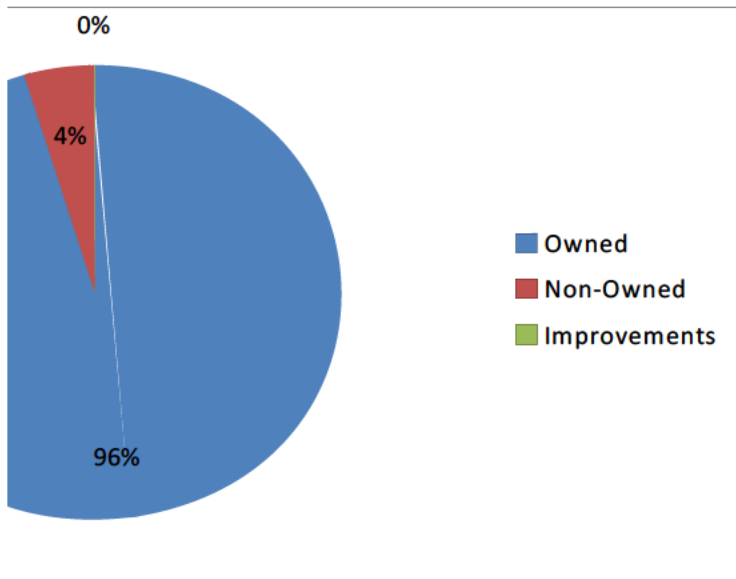
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





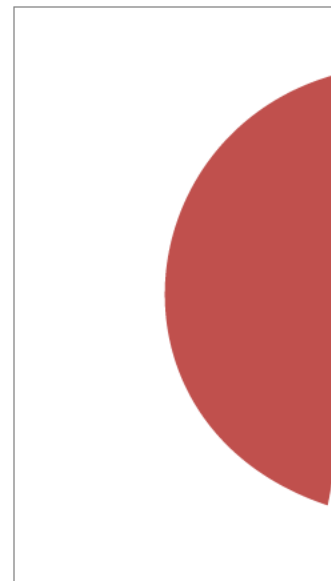
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

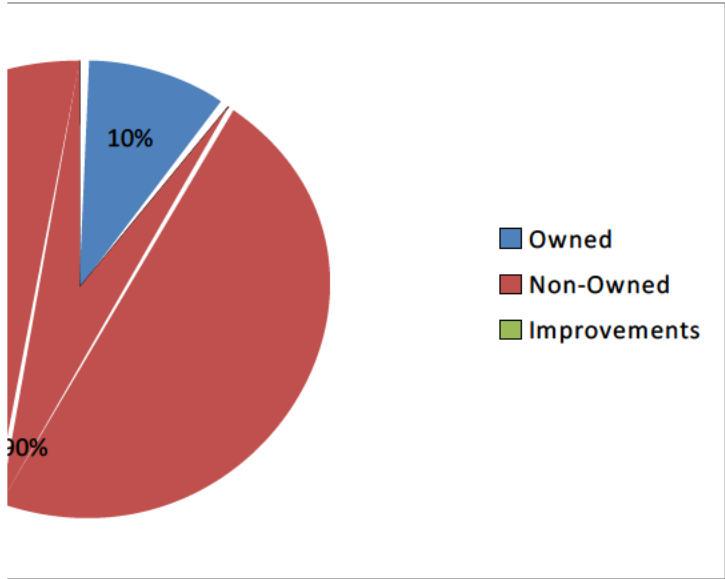




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

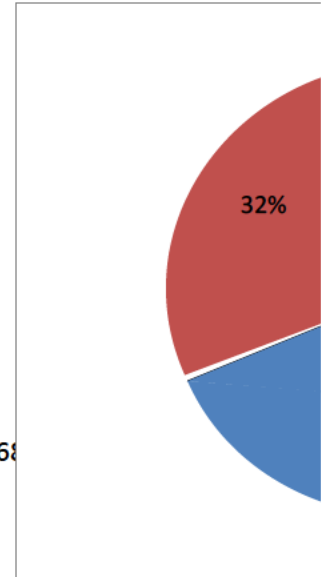
96878

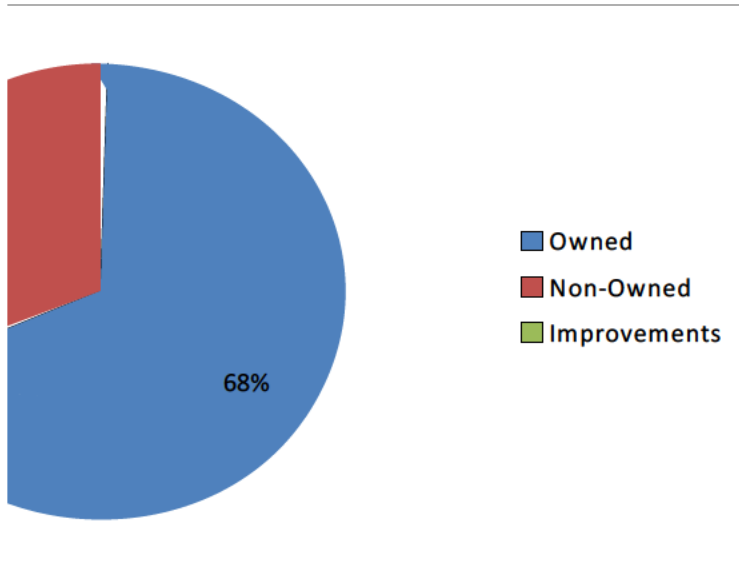




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

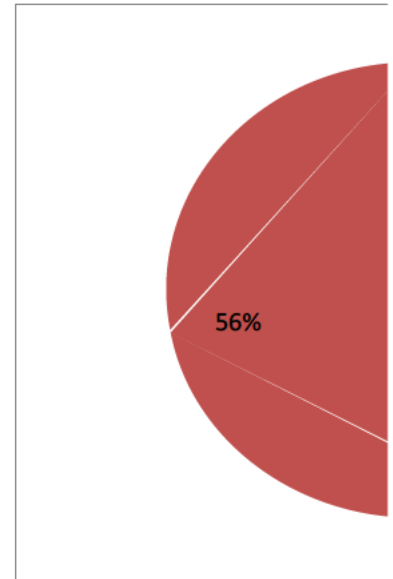
\$ 416,680





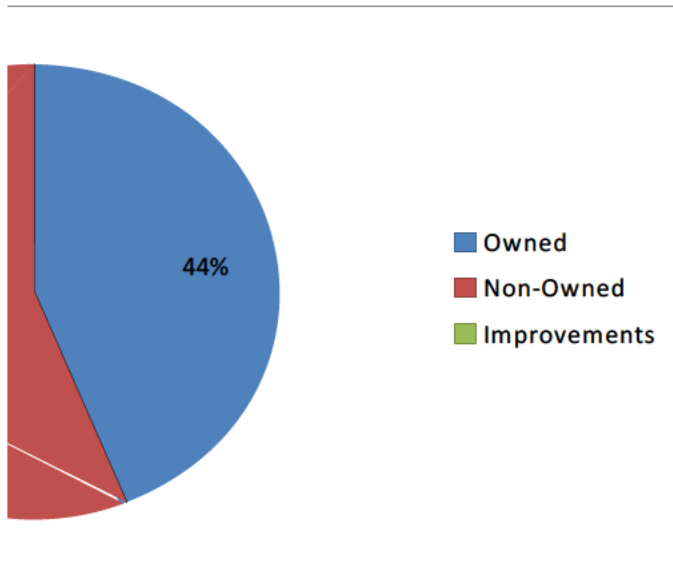
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

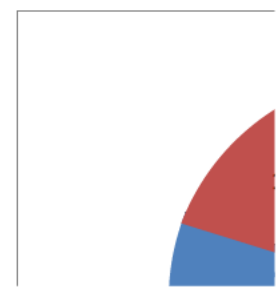


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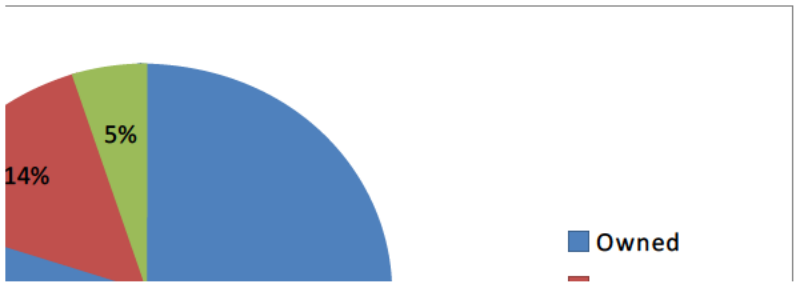
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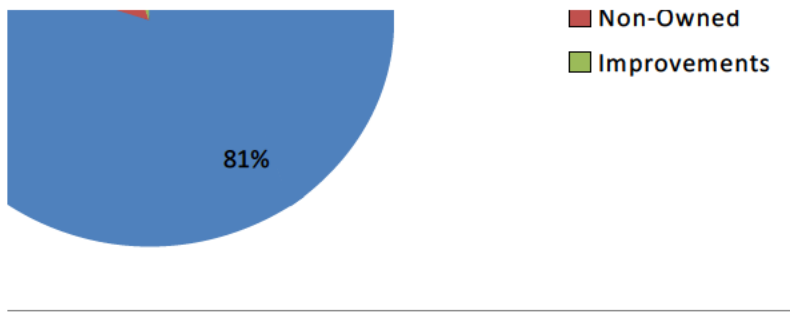


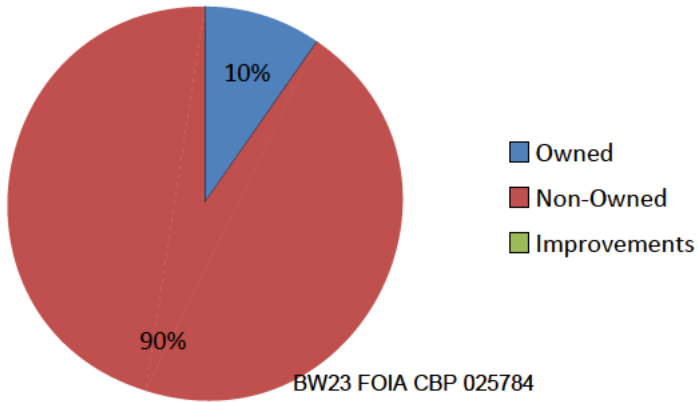
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,47	(b) (7)(E) fire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



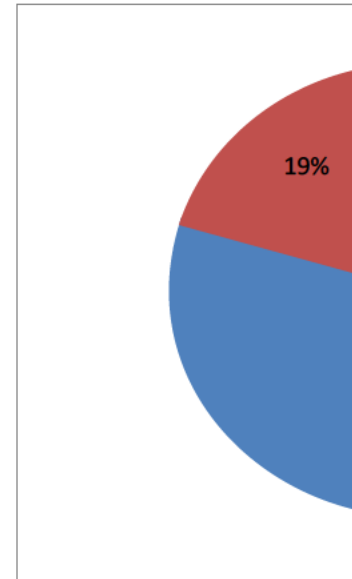


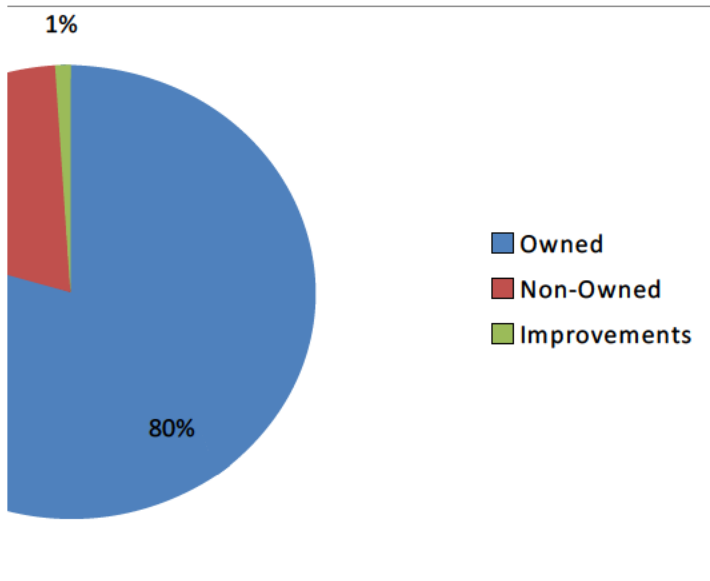




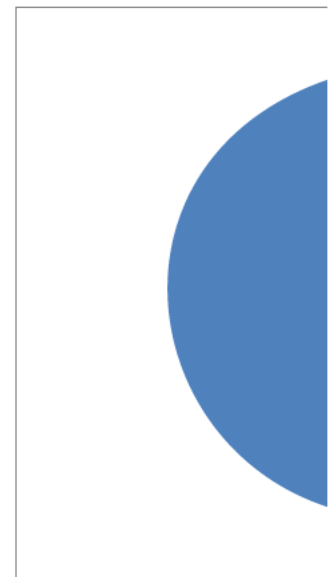


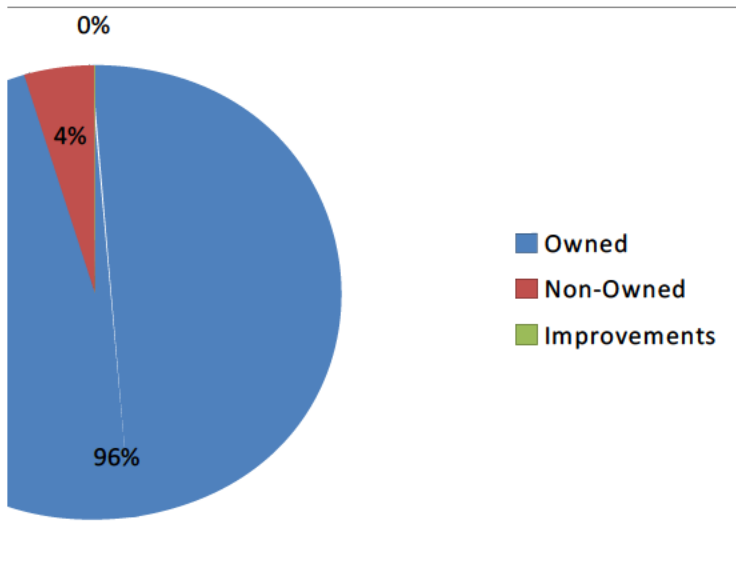
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





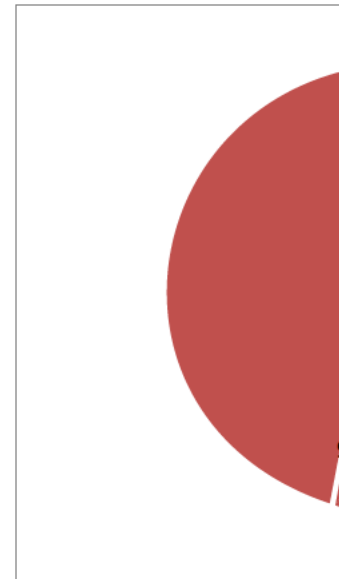
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

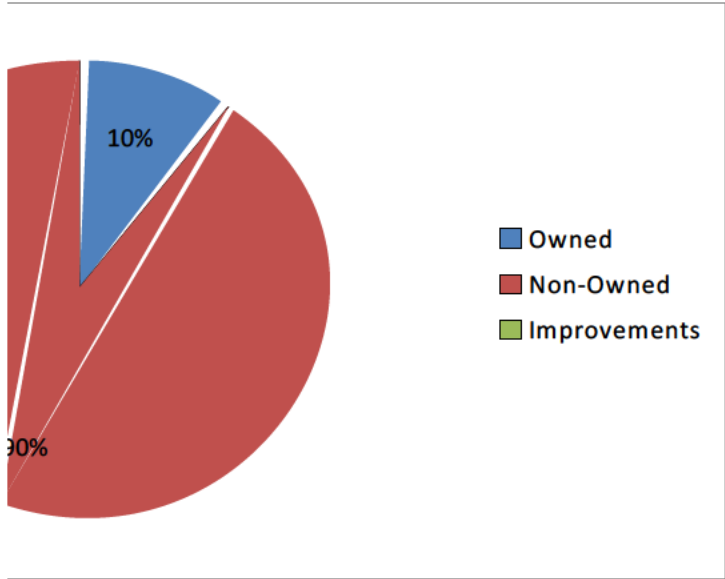




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

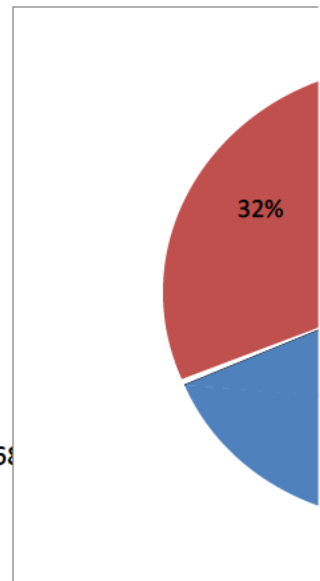
96878

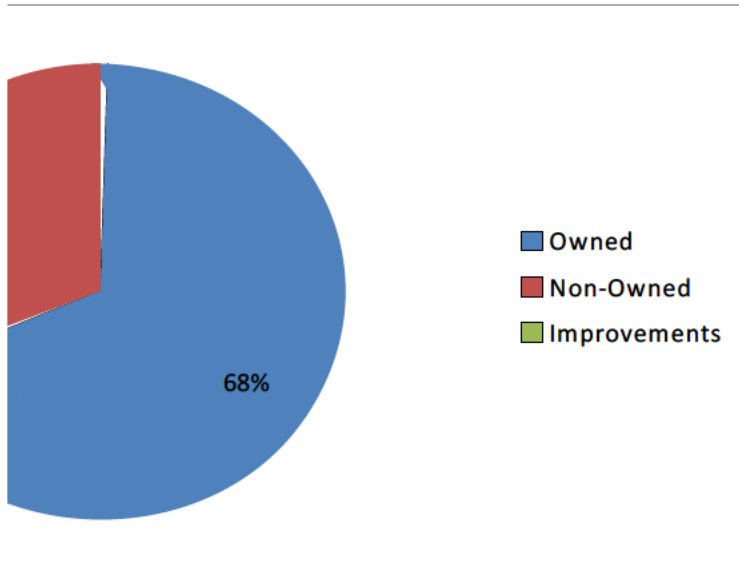




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
	\$ 15,308		
\$ 5,740			
	\$ 5,343		
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

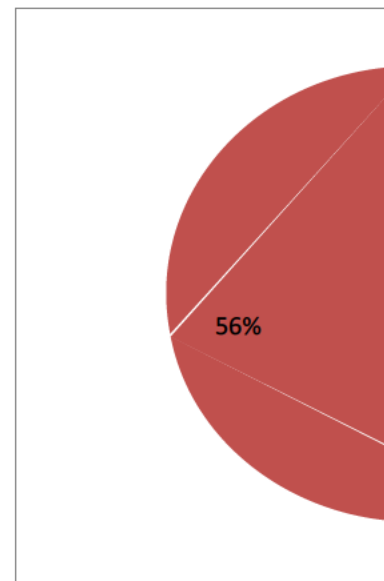
\$ 416,680





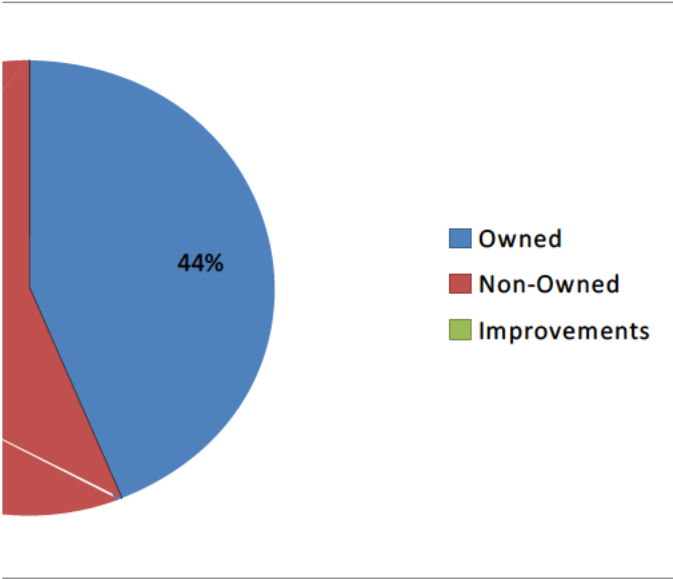
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

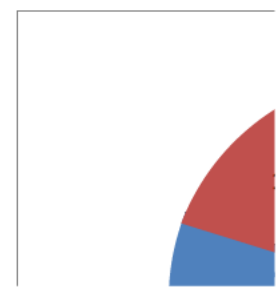


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498344

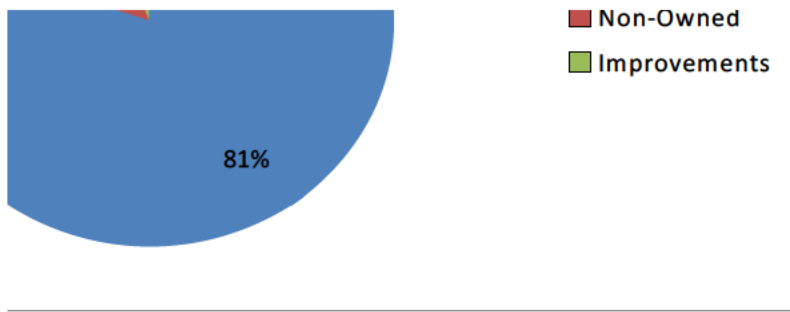


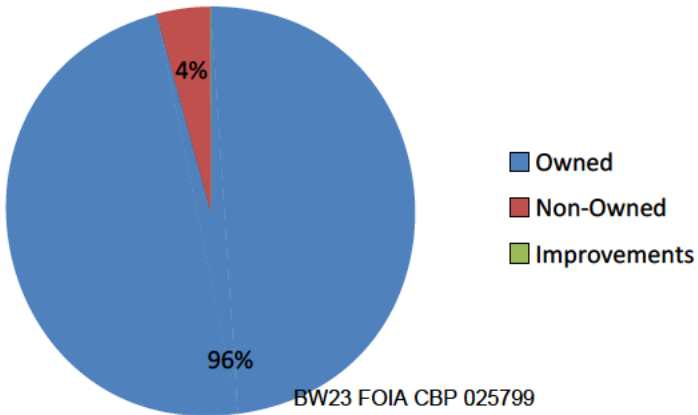
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



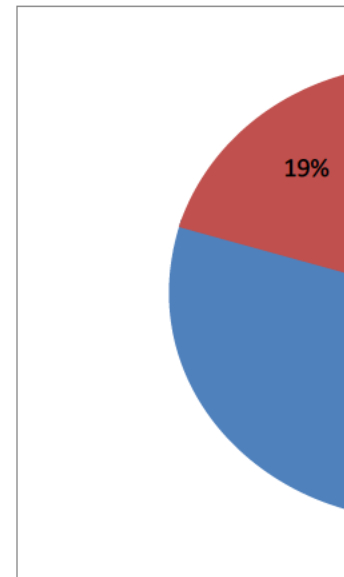


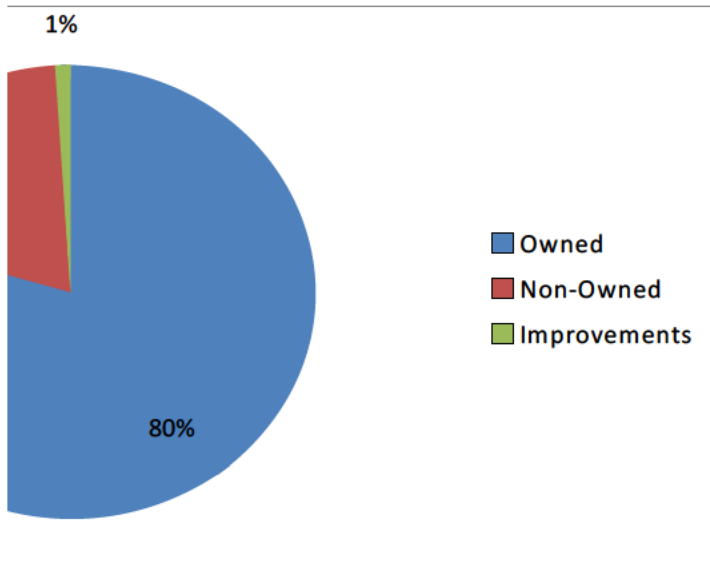




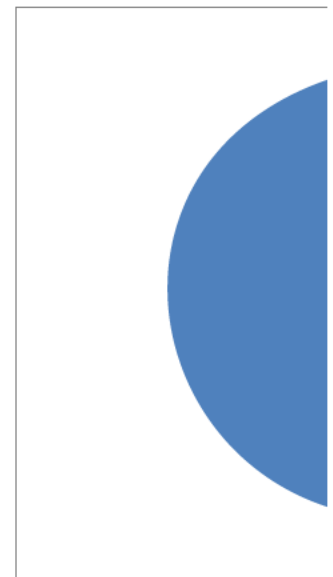


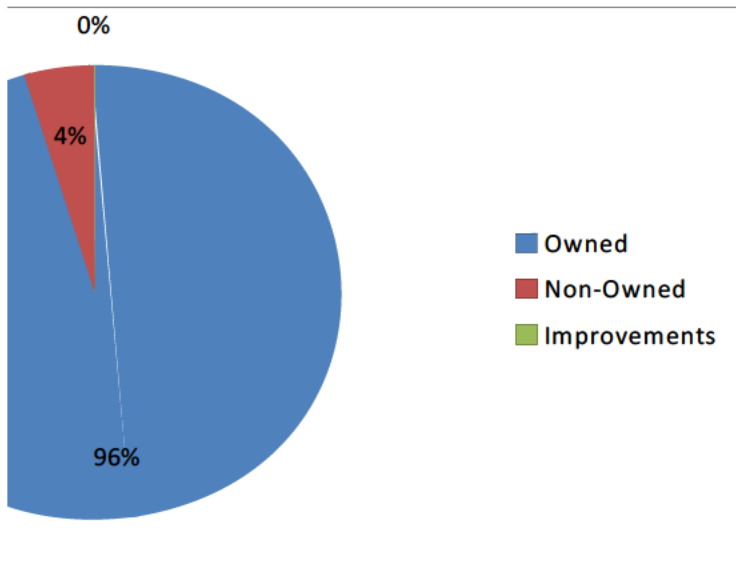
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





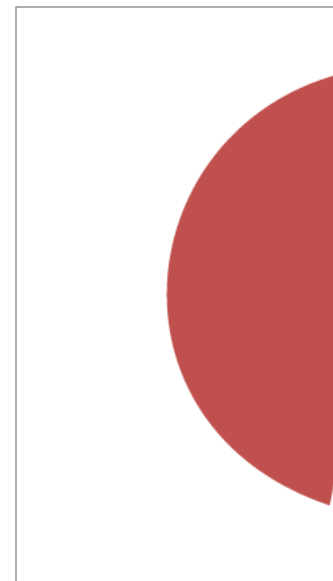
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

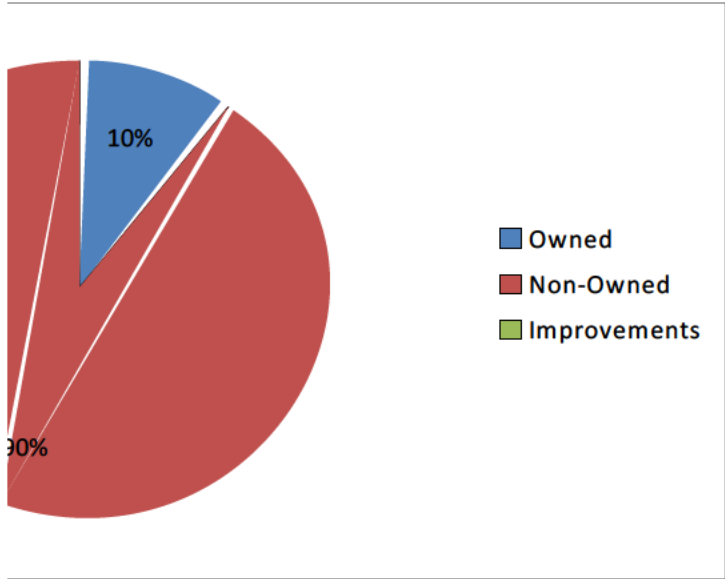




#	Owned	Non-Owned	Improvements
R&B 2365	9378		
R&B 2369		87500	
	9378	87500	0
	Owned	Non-Owned	Improvements
	10%	90%	0%

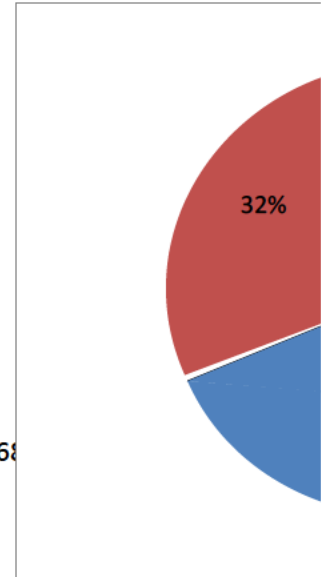
96878

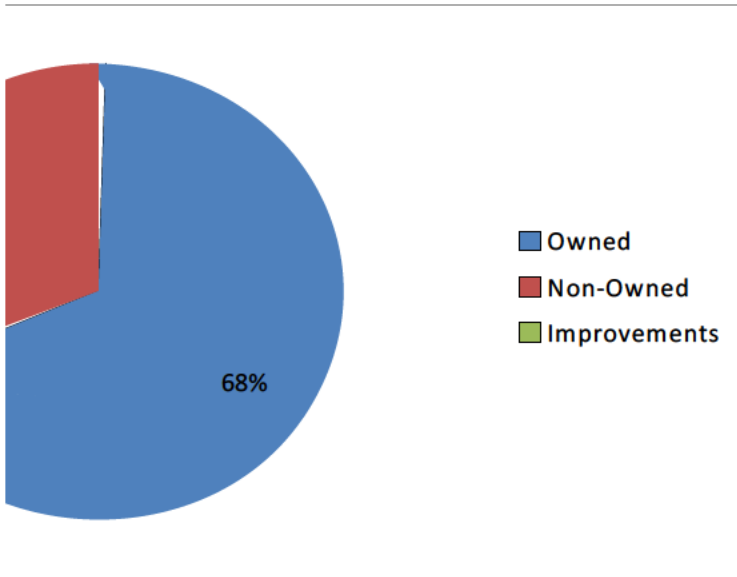




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

\$ 416,680



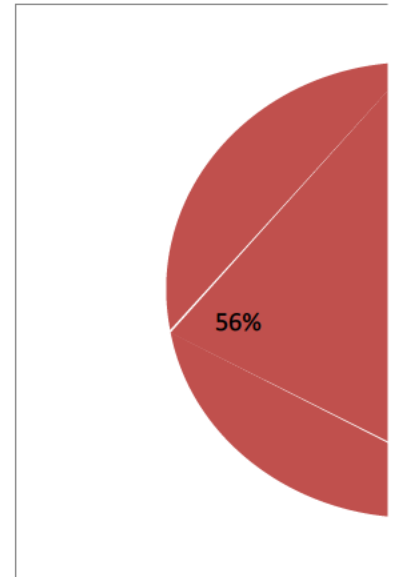


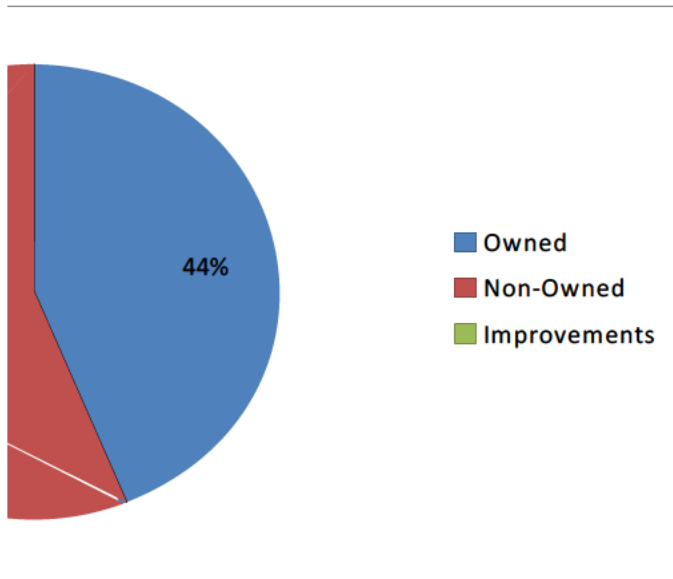
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

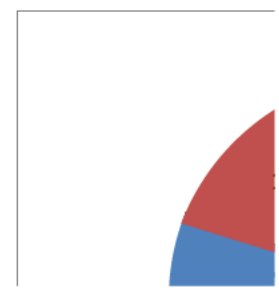
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498344



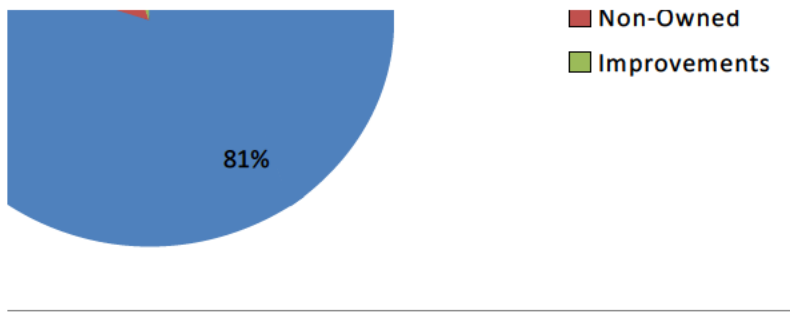


#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	





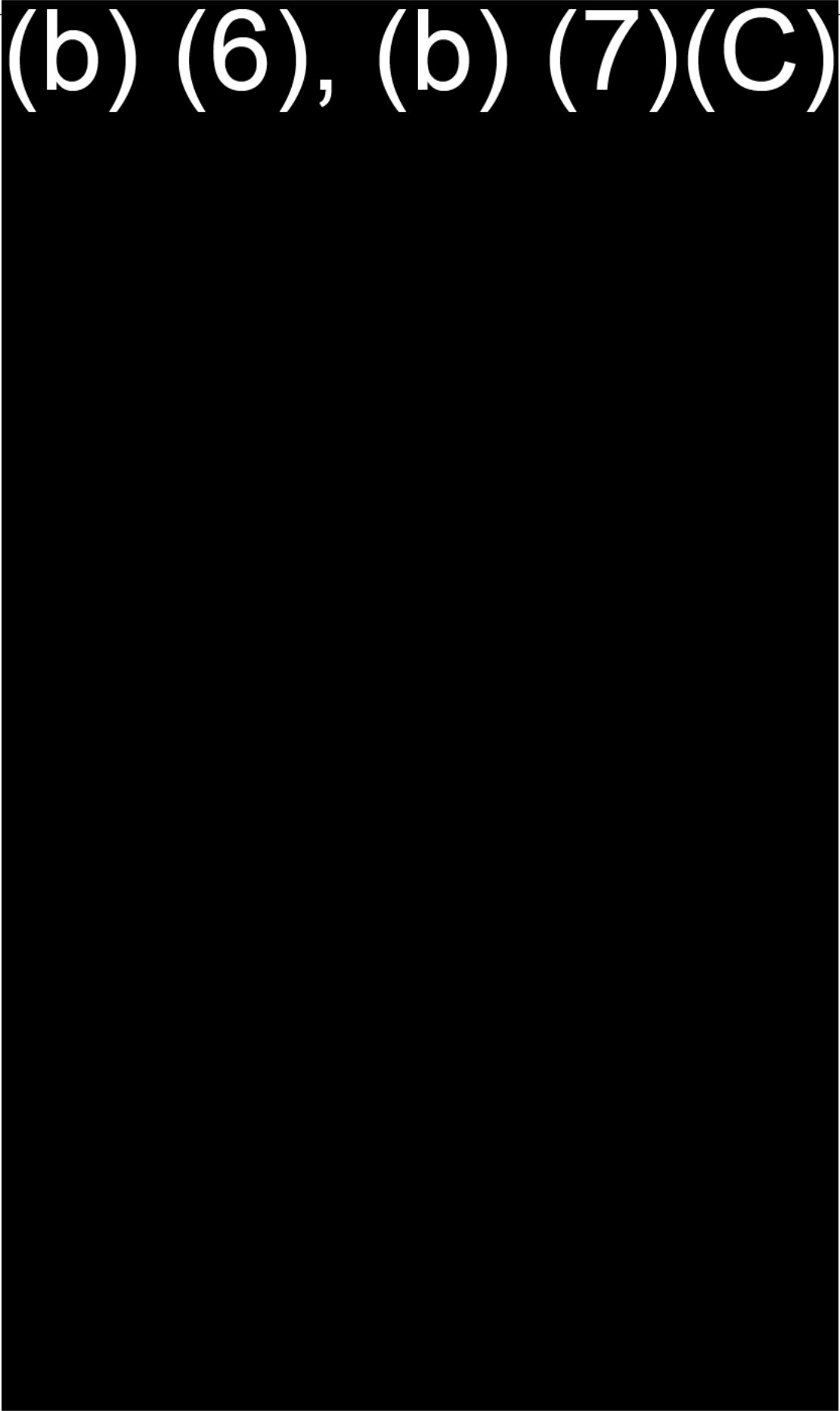




From:

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

To:



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



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

Cc:

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



Bcc:

Subject: Eules Facilities Portfolio Review, Training Refresher and Other Topics

Date: Mon Nov 03 2014 08:27:51 EST

Attachments: Eules Portfolio Review November FINAL 2014.docx

Eules Portfolio Review vFINAL 11_3_2014.pptx

CWEmbed1.xls

CWEmbed2.xls

CWEmbed3.pdf

CWEmbed4.xls

CWEmbed5.xls

CWEmbed6.xls

CWEmbed7.xls

10/3- Lync meeting details to be provided.

10/16- draft agenda added

10/31 – final agenda added <<Euleless Portfolio Review November FINAL 2014.docx>>

11/3- slides attached.

<<Euleless Portfolio Review vFINAL 11_3_2014.pptx>>

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Tuesday, November 4th, 2014

Time	Topic	Participants
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review	Division Directors
08:30 – 09:30	Program Review Slides	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
09:30 – 10:00	New Orleans Project Review	(b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
12:00 – 13:00	LUNCH	All
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
14:30 – 14:45	BREAK	All
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
16:00 – 16:15	BREAK	All
16:15 – 17:15	Briefing: Environmental Compliance Data Deficiency Analysis	(b) (6), (b) (7)(C)
17:15 – 17:30	Action Item Review and Closing	(b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

Wednesday, November 5th, 2014

Time	Topic	Participants
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch Roles & Responsibilities	Managers BOMR Team
09:00 – 09:15	BREAK	All
09:15 – 09:30	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:00	BREAK	All
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward	(b) (6), (b) (7)(C)
11:45 – 12:30	FY15 Facilities Spend Plan Review	(b) (6), (b) (7)(C)
12:30 – 13:30	LUNCH	All
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
13:45 – 14:00	BREAK	All
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> * Facilities (Partial) * Leasing * TI * (b) (7)(E) & (b) (7)(F) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) (b) (6), (b) (7)(F) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)
15:15 – 15:30	BREAK	All
15:30 – 16:30	Environmental Awareness Refresher Training	(b) (6), (b) (7)(C)
16:30 – 16:45	Action Item Review and Closing	(b) (6), (b) (7)(C)
16:45 – 18:00	Briefing: Hiring Update	Managers (b) (6), (b) (7)(C)

Eules FY 15 Q1 Portfolio Review Agenda

Tuesday, November 4 – Thursday, November 6

Thursday, November 6th, 2014

Time	Topic	Participants
08:00 – 08:15	Opening Remarks & Agenda Review	(b) (6), (b) (7)(C)
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:00 – 10:15	BREAK	All
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C) TI PM: (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C)
10:45 – 11:30	Briefing: Managing Expiring Funds	(b) (6), (b) (7)(C)
11:30 – 12:30	LUNCH	All
12:30 – 13:15	FY15 TI Spend Plan Review	(b) (6), (b) (7)(C)
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
14:00 – 14:15	BREAK	All
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> * Facilities * Leasing * TI * (b) (7)(E) & (b) (7)(C) * (b) (7)(E) * Environmental * Real Estate 	FM: (b) (6), (b) (7)(C) FAC PMs: (b) (6), (b) (7)(C), (b) (6), (b) (7)(C) TI PMs: (b) (6), (b) (7)(C) (b) (6), (b) (7)(C) Towers: (b) (6), (b) (7)(C) Leasing: (b) (6), (b) (7)(C) ENV: (b) (6), (b) (7)(C) RE: (b) (6), (b) (7)(C)
15:45 – 16:00	BREAK	All
16:00 – 17:00	Briefing: EMO IPT Update	(b) (6), (b) (7)(C)

BW 23 FOIA CBP 025821

Eules FY 15 Q1 Portfolio Review Agenda Tuesday, November 4 – Thursday, November 6

	Greenhouse Gas Water High Performing Sustainable Buildings	
17:00 – 17:30	Closing, Action Item Review and Thanks	Division Directors

FINAL

CBP Office of Administration Facilities Management and Engineering

Eules Facilities Portfolio Review

November 4th – 6th, 2014



U.S. Customs and
Border Protection



Agenda – Day 1

Tuesday, November 4th, 2014

Time	Topic
08:00 – 08:30	Welcome and Opening Remarks & Agenda Review
08:30 – 09:30	Program Review Slides <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
09:30 – 10:00	New Orleans Project Review
10:00 – 10:15	BREAK
10:15 – 12:00	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
12:00 – 13:00	LUNCH
13:00 – 14:30	Rio Grande Valley Project Review <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:30 – 14:45	BREAK
14:45 – 16:00	Laredo Sector Project Review (Partial) <ul style="list-style-type: none"> * Facilities, Leasing, TI, Towers, Environmental, and Real Estate
16:00 – 16:15	BREAK
16:15 – 17:15	Briefing Environmental Compliance Data Deficiency Analysis
17:15 – 17:30	Action Item Review and Closing



Agenda – Day 2

Wednesday, November 5th, 2014

Time	Topic
08:00 – 09:00	Briefing: Building Operations, Maintenance and Repair Branch <ul style="list-style-type: none"> • Roles & Responsibilities • <i>MANAGEMENT ONLY</i>
09:00 – 09:15	BREAK
09:15 – 09:30	Opening Remarks & Agenda Review
09:30 – 10:45	Laredo Sector Project Review (Continued) <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:00	BREAK
11:00 – 11:45	Briefing: IAAs –Lessons Learned and the Path Forward
11:45 – 12:30	FY15 Facilities Spend Plan Review
12:30 – 13:30	LUNCH
12:30 – 13:45	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
13:45 – 14:00	BREAK
14:00 – 15:15	Del Rio Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:15 – 15:30	BREAK
15:30 – 16:30	Environmental Awareness Refresher Training
16:30 – 16:45	Action Item Review and Closing
16:45 – 18:00	Briefing: Hiring Update



U.S. Customs and
Border Protection

Agenda – Day 3

Thursday, November 6th, 2014

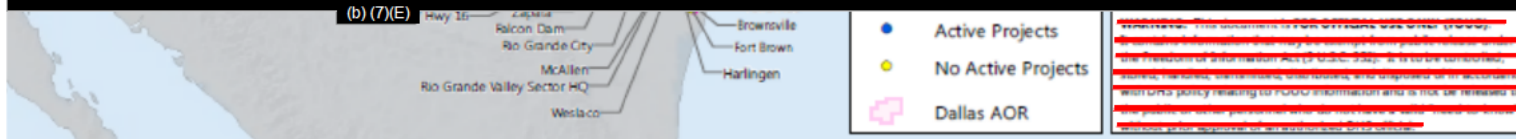
Time	Topic
08:00 – 08:15	Opening Remarks & Agenda Review
08:15 – 10:00	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:00 – 10:15	BREAK
10:15 – 10:45	Big Bend Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
10:45 – 11:30	Briefing: Managing Expiring Funds
11:30 – 12:30	LUNCH
12:30 – 13:15	FY15 TI Spend Plan Review
13:15 – 14:00	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
14:00 – 14:15	BREAK
14:15 – 15:45	El Paso Sector Project Review <ul style="list-style-type: none"> • Facilities, Leasing, TI, Towers, Environmental, and Real Estate
15:45 – 16:00	BREAK
16:00 – 17:00	Briefing: EMO IPT Update <ul style="list-style-type: none"> * Greenhouse Gas * Water * High Performing Sustainable Buildings
17:00 – 17:30	Closing, Action Item Review and Thanks



Eules - Facilities Branch Area Of Responsibility

Dallas AOR

(b) (7) (E)



U.S. Customs and Border Protection

Eules - Facilities Branch Org Chart

Mike Baker

PM Level 2 & COR Level 2

Facility Managers

Corridor Managers

Project Managers

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

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

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

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

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

- 19 person team
- 6 Projects
- 6 Contracts
- Value: \$2.98 M
- COR Level 2

- 14 person team
- 11 Projects
- 11 Contracts
- Value: \$3.93M
- PM Level 1
- COR Level 3

- 28 Contracts
- 1 IAA

- 4 Projects - \$61,040,504
- 1 Activity
- PM level 2
- COR Level 2

- 1 Activity
- PM Level 2
- COR Level 3

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

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

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

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

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

- 23 person team
- 29 Projects
- 29 Contracts
- Value: \$4.12 M

- 18 person team
- 10 Projects
- 15 Contracts
- Value: \$2.67M
- COR Level 3

- Supports 23 Contracts
- Supports 1 IAA

- 1 Project - \$31,173,181
- 1 Activity
- PM Level 1
- COR level 2

- 4 Projects - \$12,572,249
- 2 Activities
- PMP

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

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

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

- 6 person team
- 6 Projects
- 6 Contracts
- Value: \$4.12 M

- 13 Projects - \$31,652,821
- PM Level 1
- COR level 2

- 3 Projects - \$1,957,638
- PMP

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

- 1 Project - \$1,000,000
- 3 Activities
- AIA



U.S. Customs and Border Protection

Note: Project Manager project values and counts based on data in deck.

(b) (7)(E) Purchase (\$2,728,500) is being managed by (b) (6), (b) (7)(C)

Portfolio Overview

Size

Square Feet (Building): 3,104,301 (b) (7)(E) Towers: 65
 Acreage (Land): 963 FtF Baseline: 384,931 sq ft
 Each (Structures): 362 FtF Current: 332,031 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	6	66	476,853	584
BPS	54	257	2,455,307	9,069
FOB	5	13	24,406	
CKPT	23	50	83,065	
TARS	4	32	31,800	
SOG	1	13	32,870	

Projects

Number of Projects: 27

- MCA: 22*
- CON: 5**

Pre-Construction: 21

Construction: 6

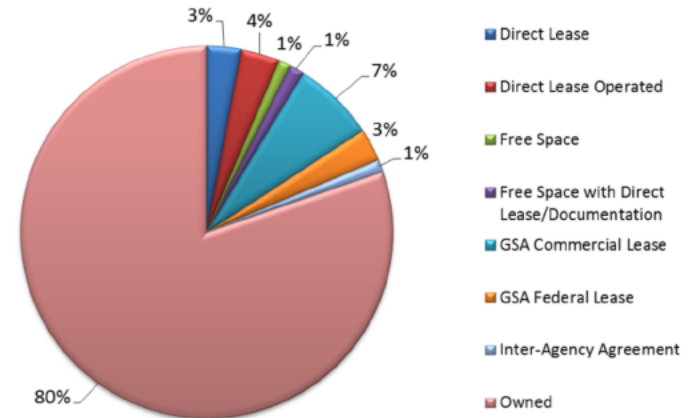
Funds Budget Total Approved: \$140,739,258.00

*Includes 3 projects on hold
 **Includes 1 real estate purchase

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	19	\$1,223,277	\$2.02
Operations	38	\$11,416,782	\$24.65
P. Maintenance	5	\$6,972,936	\$3.81

Ownership



BW 23 FOIA CBP 025829

Assessments

Facility Condition Assessment Status

- ❖ FCA effort includes Owned and Direct Lease Operated facilities. Does not include Direct Leased or GSA Leased
- ❖ The Johnson-McAdams Firm conducted FY13 FCAs covering El Paso Sector (EPT)
- ❖ There were 15 site visits for EPT, reports are complete
- ❖ Final reports are posted on KMS and in TRIRIGA
- ❖ EPT FCAs will be revisited 2 years from now (one-third of inventory completed annually)

Environmental Compliance Assessment

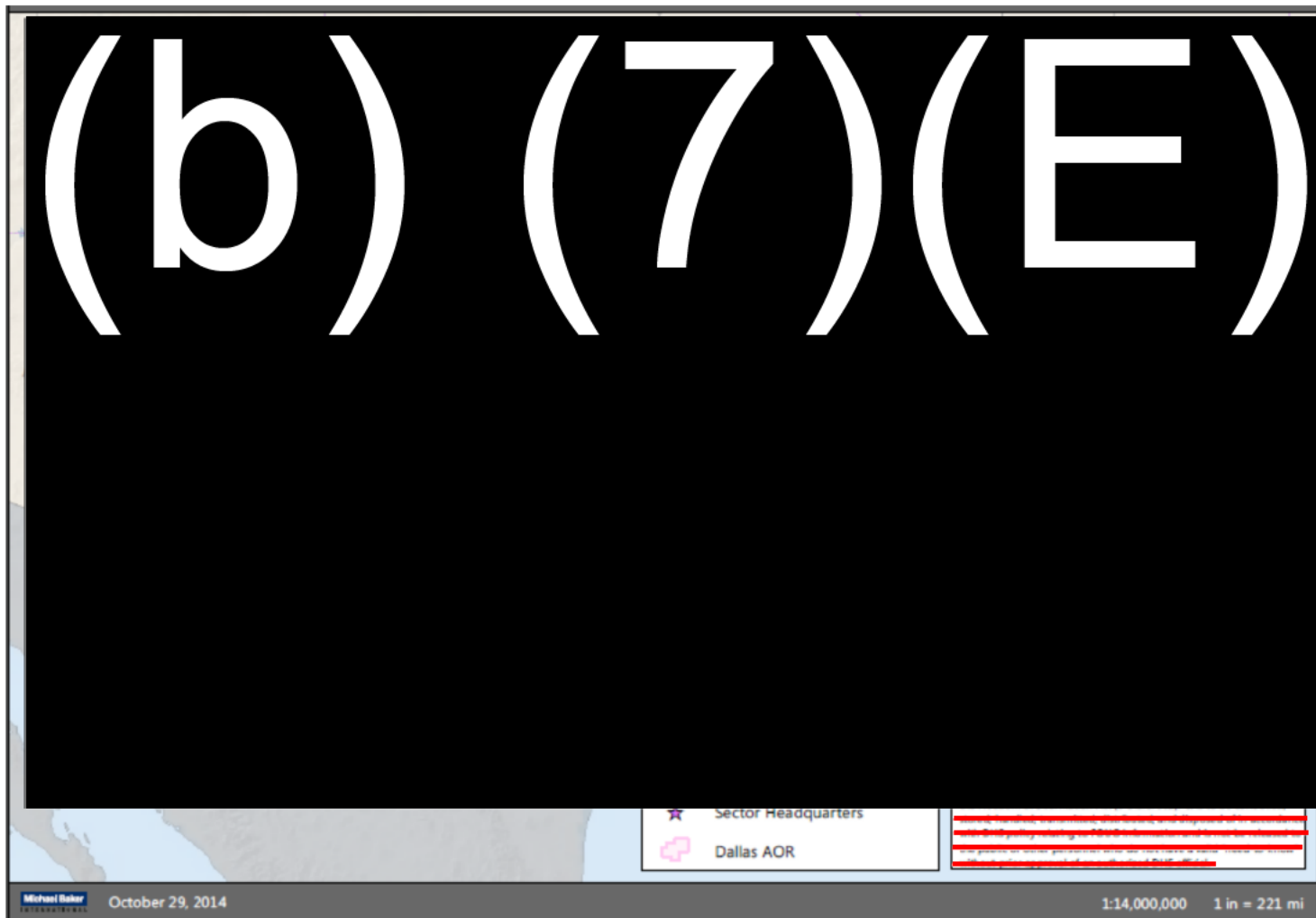
Status

- ❖ Env. Compliance Assessments initiated in FY10 and have been completed in FY11-12, FY13, and currently in FY14
 - FY14 – 67 BP facilities to be assessed (17 within Eules branch).
 - FY15 – 30 BP facilities planned for compliance assessments (21 within Eules branch).
- ❖ All facilities have been assessed at least once.
- ❖ Most common deficiencies identified in FY10 through FY13:
 - Improper labeling of waste containers
 - Lack of appropriate training
 - Incomplete record keeping
 - Missing plans/permits
 - EPCRA/Tier II reporting not completed
 - Improper management of universal waste and lack of personnel training.
- ❖ Est. costs of to correct all open deficiencies:
 - EPT – (b) (5)
 - BBT – (b) (5)
 - DRT – (b) (5)
 - LRT – (b) (5)
 - RGV – (b) (5)
 - NLL – (b) (5)
- ❖ Updated roles & responsibilities in SLA for BP Operations
- ❖ Env. TOs used to assist Sectors in resolving deficiencies
- ❖ Facilities Task Orders
 - ❖ Env Compliance – LMI - \$500K
 - ❖ Env Compliance – HDR \$41K Remaining on FY14 TO
 - ❖ Env Planning – HDR - \$200K
- ❖ TI/Towers
 - ❖ Reveg – CA - RECON - \$250K
 - ❖ Reveg – Other Areas – RECON - \$250K
 - ❖ Env Planning – HDR & Northland – \$375K each



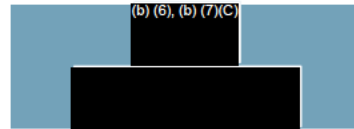
Tactical Infrastructure

Branch Area of Responsibility

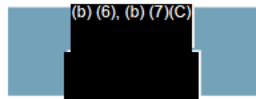
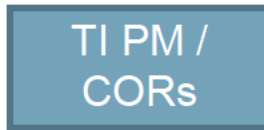


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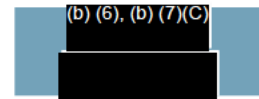
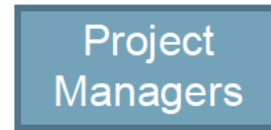
Tactical Infrastructure Organizational Chart



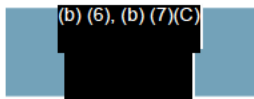
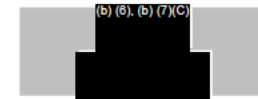
- PM Level 3
- COR level 3
- PMP



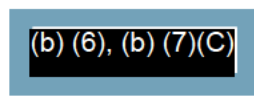
- CTIMR WA 3 & 4
- Contract Value \$32.4M*
- COR Level 3



- 4 Projects - \$12.7M
- PM level 3
- COR Level 3



- CTIMR WA 4
- Contract Value \$19.8M*
- PM Level 1
- COR Level 3



- CTIMR WA4- \$19.8M*
- COR Level 2

*Contract values not broken out by sectors



U.S. Customs and
Border Protection

Tactical Infrastructure

Portfolio Overview



Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	101.0	0.0	101.0
Primary PF (Miles)	132.1	0.0	132.1
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	226.0	35.0	261.0
Road (Miles)	311.2	2432.9	2744.1
Bridges (Count)	12.0	9.0	21.0
Boat Ramps (Count)	0.0	43.0	43.0
Veg. Control (Acres)	602.4	3525.8	4128.2
Veg. Control (Miles)	344.5	663.6	1008.1
Drainage- Culverts	31.0	0.0	31.0
Drainage- LWC	130.0	0.0	130.0
Lighting & Electrical (Count)	107	0.0	107.0

Projects

Number of Projects: 4

- TI: 2
- Military: 2
- CTIMR: 0

Pre-Construction: 1

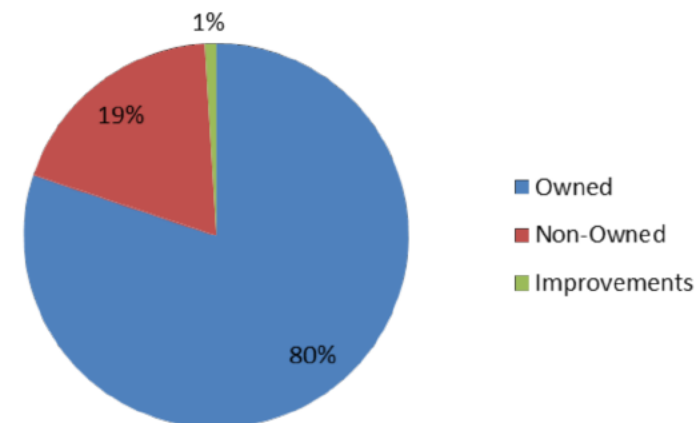
Construction: 3

Funds Budget Total Estimated: \$12,666,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	2	\$32,357,115
IAA	1	\$964,500

Ownership of Current Work Plans



BW 23 FOIA CBP 025833

Towers



Branch Area Of Responsibility

(b) (7) (E)

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Michael Baker
 October 14, 2014

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Towers



Organizational Chart

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

- PM Level 3
- COR level 3
- PMP

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

Staff Assistant

(b) (7)(E) Project Managers

(b) (7)(E) M&R

(b) (7)(E) M&R

Engineering SMEs

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

- 20 Projects - \$30.6M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$19.2M
- PM Level 1 (Pending)
- COR Level 2
- PMP
- LEED AP Certified

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

- M&R Contracts - \$8.3M
- PM Level 2
- COR Level 3
- PMP

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

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



U.S. Customs and Border Protection

Towers



Portfolio Overview

Quantity

Total Towers: 442

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

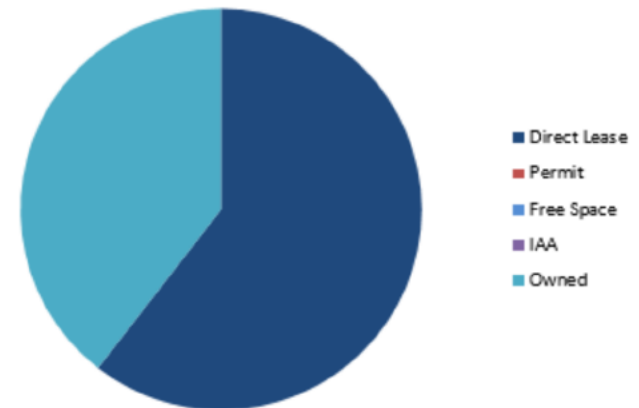
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



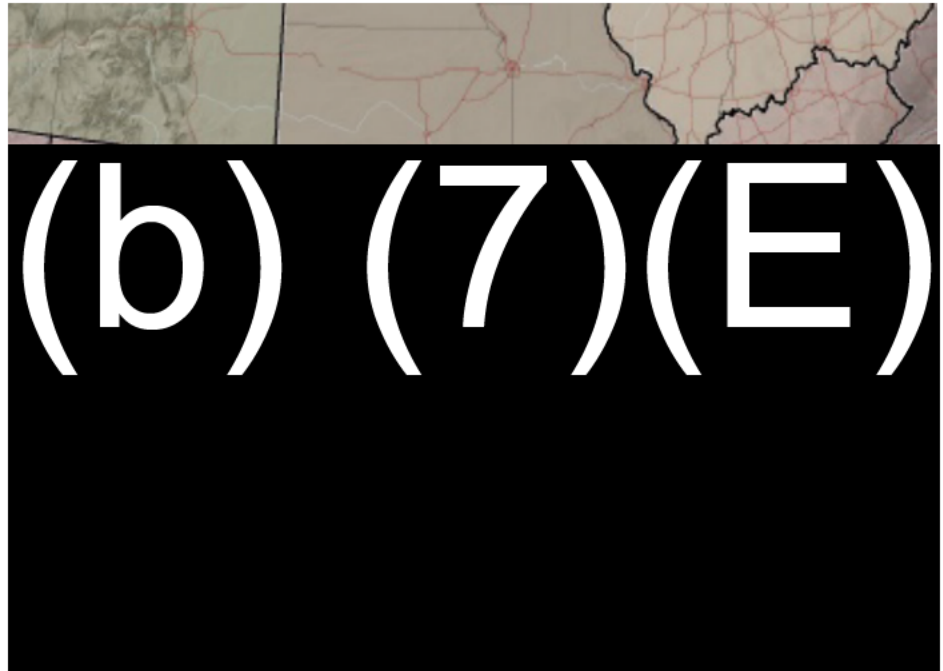
BW 23 FOIA CBP 025836
% Owned by Quantity

(b) (7)(E) Leasing Review Region Consolidation through Dec. 31,2017



Sectors—El Paso, Big Bend, Del Rio, Laredo, RGV, New Orleans (b) (7)(E)

Region Lease Agreements	304
Leases in Holdover	24
Lease Renewals	35
New Lease Actions	4
Lease Closures	12



Rent Responsibility:

FY15

- Direct Lease : \$3,084,817

FY16

- Direct Lease : \$3,226,138



U.S. Customs and Border Protection

Real Estate / Environmental / Leasing Support

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

Division Director, RE and ENV Services Division

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

Leasing

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

Facilities
(West Central)

- 20 Direct Leases
- 16 GSA Leases

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

(b) (7)(E)
(b) (7)(E)

- 848 Leases and RE Holdings

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

Facilities
(East Central)

- 28 Direct Leases
- 19 GSA Leases

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

(b) (7)(E)
(b) (7)(E)

- 142 Leases and RE Agreements

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

Real Estate Lead

- (b) (7)(E) Land Purchase
- New (b) (7)(E) Border Patrol Station
- (b) (7)(E) Checkpoint

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

Real Estate Specialist

- CTIMR (LRT,DRT,BBT,EPT)
- Post-FDE (RGV)
- MDP (BUN)
- TARS (Multiple)

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

Real Estate Specialist

- CTIMR License Agreements
- ESS

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

Real Estate Specialist

- PF225 Condemnations
- Tactical Infrastructure - RGV & EPT

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

(b) (7)(E) Real Estate
USACE Consultant

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

Environmental

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

El Paso, Big Bend, Del Rio

- (b) (7)(E) Checkpoint
- (b) (7)(E) FOB
- (b) (7)(E) Water Quality

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

Laredo, New Orleans

- Laredo Expansion (Drs. Office)
- (b) (7)(E) BPS EA
- New Orleans Sector Hqts Move

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

Rio Grande Valley

- (b) (7)(E) Checkpoint EA/FONSI
- Parking Expansion

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

Senior Management Analyst

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

Sustainability SME

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

Compliance/Planning SME

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

Compliance/Planning SME

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

Compliance/Planning SME



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Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access and curing deficiencies

Sector - Existing Towers	BBT	DRT	EPT	LRT	RGV
Total no. of sites – sites reviewed	(b) (7)(E)				
No. sites "RED" for full real estate rights documentation	(b) (7)(E)				
Sites uploaded into FITT	(b) (7)(E)				



Sector Overview – New Orleans Sector

Size

Square Feet (Building): 57,688
 Acreage (Land): None
 Each (Structures): None

(b) (7)(E) Towers: 6
 FtF Baseline: 46,093 sq ft
 FtF Current: 45,305 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	3	8,554	12
BPS	5	5	49,134	50
FOB	0	0	0	
CKPT	0	0	0	

Projects

Number of Projects: 1

- MCA: 1
- CON: 0

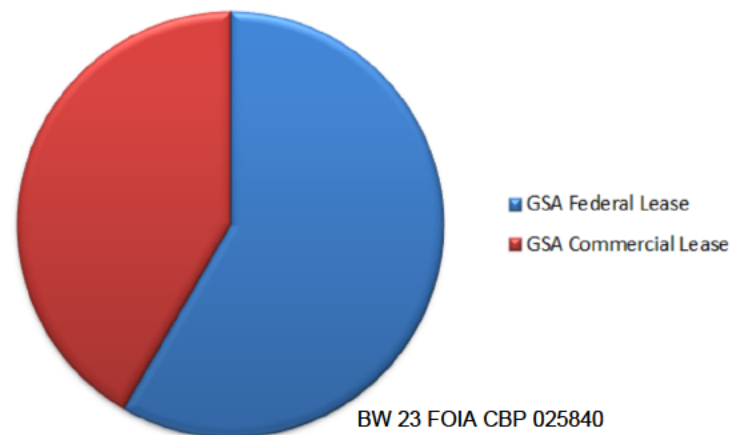
Pre-Construction: 0
 Construction: 1
 Warranty: 0

Funds Budget Total Approved: \$ 2,904,911

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	-	-	-
Operations	-	-	-
P. Maintenance	-	-	-

Ownership



BW 23 FOIA CBP 025840

Leasing

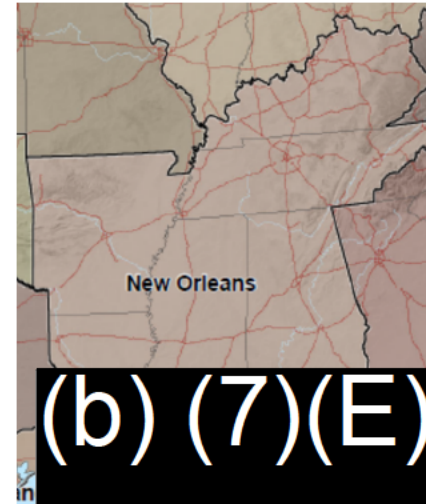
New Orleans Sector



BPFTI Realty Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	9
Total Square Feet	58,390
Total Acreage	0
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0



Leases Expiring before end of 2017

BPS (b) (7)(E)	10/14/2017	Succeeding LFL	\$ 394,355
(b) (7)(E) BPS Building (b) (7)	9/30/2016	Termination	\$ 150,288

Projects of Interest:

- New Orleans SHQ/BPS Relocation

Terminations:

- (b) (7)(E) BPS
- New Orleans Bldgs (b) (7)(E) [Check]

Rent Responsibility:

FY15	
GSA Lease:	\$1.905M
Direct Lease :	\$ 0
Overtime Services:	\$ 17.5K

FY16	
GSA Lease:	\$1.962M
Direct Lease :	\$ 0
Overtime Services:	\$ 18.2K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW 23 FOIA CBP 025841

NLL NLL MCA Relocate SHQ & BPS to USCH

N09MCA-4434

(b) (6), (b) (7)(C) / (b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - GSA PM



(b) (7)(E)



Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: 35% design estimate came back well over budget.

Major Successes: Amended RWAs accepted, design awarded April 11, 2014.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	05/13/13	05/13/13	05/13/13
RE Cert	09/30/13	09/30/13	11/02/12
Environ	(b) (5)		
Design			
RFP	01/03/14	02/17/14	02/25/14
Award	(b) (5)		
NTP			
Completion			

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ (b) (5)

Environmental



New Orleans Sector – Facilities, TI, & Towers

BPFTI Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	0
Memo for Record (MFR)	0
Coordination/Consultation	0

Environmental Compliance Deficiencies As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
New Orleans (NLL)	40	12	28

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- NLL Sector Headquarters Move/Consolidation – CATEX
- NLL (b) (7)(E) BPS – Consolidation and addition of (b) (7)(E) to Proposed Action - REC

TI / Towers

- N/A

Task Order Support:

Facilities

- N/A

TI / Towers

- N/A



U.S. Customs and Border Protection

New Orleans - Towers Overview

Quantity

Total Towers: 53

(b) (5)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

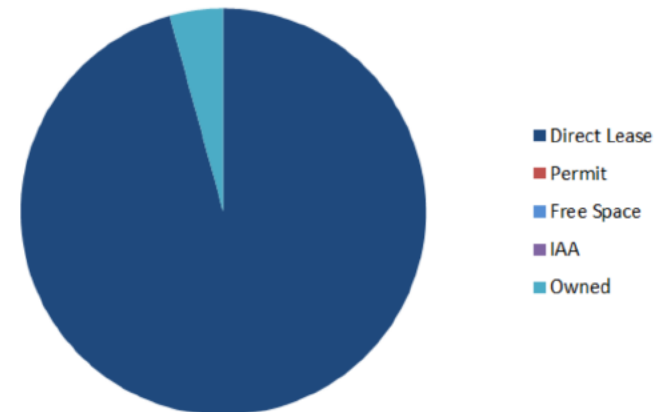
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership

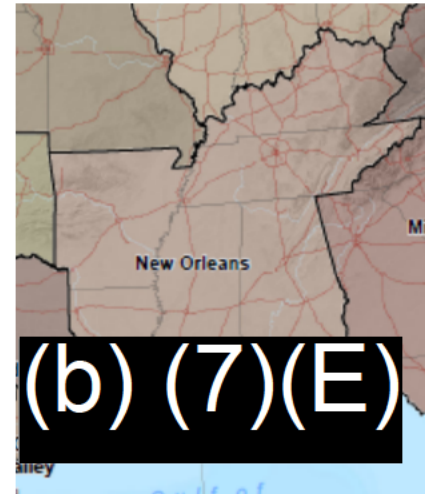


% Owned by Quantity RW 23 FOIA, CBP 025844

Leasing – New Orleans Sector

Inventory

Lease Agreements	53
Total Square Feet	NA
Total Acreage	NA
Leases in Holdover	6
Leases in Renewal	14
New Lease Actions	4
Lease Closures	0



Leases Expiring before end of 2017:

Name	Expiration Date	Activity	FY 2014 Annual Cost
(b) (7)(E)	9/30/2010	Succeeding Lease	3,420.00
(b) (7)(E)	9/30/2015	Succeeding Lease	6,890.56
(b) (7)(E)	9/30/2015	Succeeding Lease	7,310.28
(b) (7)(E)	9/30/2015	Succeeding Lease	13,852.20
(b) (7)(E)	9/30/2011	New Owner	1,800.00
(b) (7)(E)	9/30/2016	Succeeding Lease	6,843.72
(b) (7)(E)	9/30/2016	Succeeding Lease	5,133.12
(b) (7)(E)	9/30/2012	Succeeding Lease	14,773.80
(b) (7)(E)	9/30/2016	Succeeding Lease	3,630.00
(b) (7)(E)	9/30/2015	Succeeding Lease	10,775.20
(b) (7)(E)	9/30/2013	Succeeding Lease	22,960.44
(b) (7)(E)	9/30/2017	Succeeding Lease	8,030.04

Leases Expiring before end of 2017 (cont.):

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	5/30/2012	Succeeding Lease	\$ 12,283.56
(b) (7)(E)	2/28/2015	Succeeding Lease	11,113.20
(b) (7)(E)	9/30/2014	Succeeding Lease	12,823.44
(b) (7)(E)	10/30/2015	Succeeding Lease	Free Space
(b) (7)(E)	9/30/2015	Succeeding Lease	11,830.56
(b) (7)(E)	9/30/2014	Succeeding Lease	18,342.24
(b) (7)(E)	6/30/2010	New Owner	3,894.72
(b) (7)(E)	9/30/2014	Succeeding Lease	12,354.48

Rent Responsibility:

FY15 Direct Lease : \$ 531,040.
 FY16 Direct Lease : \$ 551,320.

BW 23 FOIA CBP 025845



U.S. Customs and
Border Protection

Sector Overview – Rio Grande Valley Sector

Size

Square Feet (Building): 1,118,689 (b) (7)(E) Towers: 13
 Acreage (Land): 250.1 FtF Baseline: 226,056 sq ft
 Each (Structures): 71 FtF Current: 225,056 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	128,269	105
BPS	9	41	955,367	2,959
FOB	1	3	4,119	
CKPT	3	10	25,545	
TARS	1	9	5,389	

Projects

Number of Projects: 12

- MCA: 10
- CON: 2*

Pre-Construction: 12

Construction: 0

Funds Budget Total Approved: \$69,495,756

*1 Project on hold

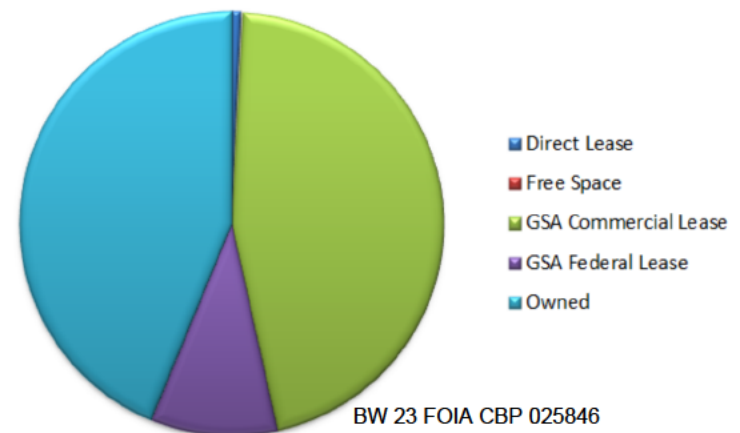
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	0	\$0	\$0
Operations	6	\$3,518,095	\$3.55
P. Maintenance**	1	\$2,636,628	\$6.08

**P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

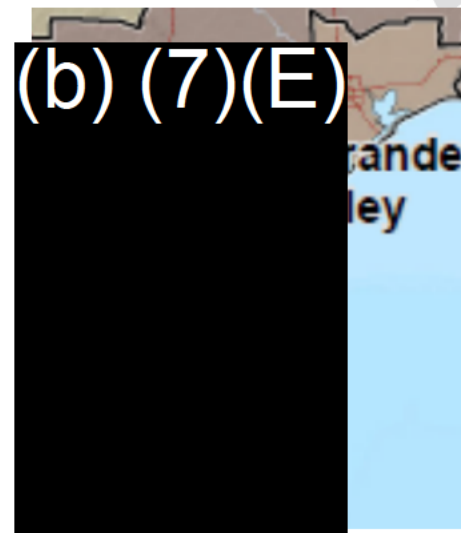
Ownership



Rio Grande Valley Sector

Inventory

Lease Agreements	14
Total Square Feet	259,859
Total Acreage	7.59
Leases in Holdover	0
Leases in Renewal	0
New Lease Actions	2
Lease Closures	0



Leases Expiring before end of 2017

(b) (7)(E) Succeeding lease LFL 09/30/2015 \$12,000

Projects of Interest:

- (b) (7)(E) Additional Parking
- (b) (7)(E) Additional Holding Facility space

Terminations:

None

Rent Responsibility:

FY15

- **GSA Lease:** \$ 9.22M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 582K

FY16

- **GSA Lease:** \$ 9.49M
- **Direct Lease :** \$ 12K
- **Overtime Services:** \$ 605K



Leasing

RGV (b) (7)(E) Lease Additional Parking



BPFTI Realty Specialist – (b) (6), (b) (7)(C)

(b) (7)(E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage

- Parking 3 acres

Delineated Area

- Within 500 feet of (b) (7)(E) BPS

Acquisition:

New Replacing lease through GSA; Full and Open Competition

Projected Annual Rent and Variance / Lump Sum Costs

A/R \$197,000 increase \$197,000

Lump Sum \$681,00 for Design and Construction

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Lease expiration (Start Project)	01/14/14	02/01/14	03/07/14
Requirements	04/04/14	04/04/14	04/10/14
Market Survey & Issue RLP	06/12/14	06/12/14	6/30/14
Lease Award	10/01/14	10/01/14	9/30/14
Design Intent & Const NTP	(b) (5)		
Completion (Occupancy)			

Progress and Risk

Current Status: Project lease awarded

Identified Risk: GSA adhering to schedule

Major Issues: None at this time

Major Accomplishments: Getting project approved by RRCB



U.S. Customs and Border Protection

Facilities
RGV (b) (7)(E) REA Purchase (b) (7)(E) Holding Facility
DQ06REA-4484



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

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ (b) (5)

Current Risk Estimate: \$ (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes: Market Study completed on schedule

Schedule



Milestone	Baseline	Planned	Actual
Project Start	08/01/14	08/01/14	08/01/14
Market Research	8/14/14	8/14/14	8/14/14
Title Review	(b) (5)		
ALTA Survey			
Appraisal			
Negotiations			
Closing			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



U.S. Customs and Border Protection

RGV (b) (7)(E) MCA Build Out Interim Processing Center



DQ06MCA-4488

(b) (6), (b) (7)(C) – BPFTI PM
(b) (6), (b) (7)(C) – GSA PM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015; motivating GSA in the absence of a crisis

Major Successes:

Schedule



Milestone	Baseline	Planned	Actual
Project Start	09/15/14	09/15/14	09/15/14
SOW Complete	10/15/14	10/15/14	10/15/14
Design	10/01/14	10/01/14	10/15/14
RFP Solicited	(b) (5)		
Contract Award			
BOD			
Closeout			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Build Out (b) (7)(E) Processing Facility



(b) (7)(E) - 4477

**(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM**

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Time constraints as lease expires on June 2, 2015

Major Successes:

Dependency: Purchase of the (b) (7)(E) Warehouse

Schedule



Milestone	Baseline	Planned	Actual
Project Start	(b) (5)	(b) (5)	(b) (5)
Property Purchase			
Funding Provided			
Design Completed			
Contract Award			
NTP			
Const. Start			
BOD			

Cost



Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV ^{(b) (7)(E)} CON: ^{(b) (7)(E)} Checkpoint

DQ01CON-4315

^{(b) (6), (b) (7)(C)} – BPFTI PM
^{(b) (6), (b) (7)(C)} – USACE PM



^{(b) (7)(E)} - Relocate existing checkpoint to a new location on ^{(b) (7)(E)} with necessary improvements..

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Design

Major Successes: Environmental Phase I ESA completed

Schedule

Milestone	Baseline	Planned	Actual
Project Start			07/18/13
Design	12/13/2013	9/25/2014	10/27/14
Environmental	2/11/2014	9/1/2014	8/1/2014
RE Complete	03/28/14	^{(b) (5)}	
RFP	TBD		
Construction NTP	TBD	TBD	
Construction Complete	TBD	TBD	

Cost

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$ 3,679,802

Pending Change Request Cost: \$ 0

Completed Change Requests: \$0

Facilities
RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4467

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4468

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Renovate/Expand
DQ06MCA-4469

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: \$ **(b) (5)**

Current Cost Estimate: \$ **(b) (5)**

Project Budget Expended: \$ 6,753

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

Facilities
RGV (b) (7)(E) MCA Renovate/Expand (b) (7)(E)
DQ06MCA-4473

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) **MCA Renovate/Expand** (b) (7)(E)
DQ06MCA-4474

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV MCA Renovate/Expand
DQ06MCA-4472

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV (b) (7)(E) MCA Monitoring Room

DQ06MCA-4470

(b) (6), (b) (7)(C) - BPFTI PM
(b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD

RGV MCA Renovate/Expand
DQ06MCA-4471

(b) (7)(E)

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: \$ TBD

Current Risk Estimate: \$ TBD

Major Issues: Design technical requirements, final scope/solution determinations.

Major Successes:

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	06/03/14	06/03/14	06/03/14
RE Cert	07/01/14	07/01/14	07/01/14
Environmental	01/01/15	01/01/15	09/17/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ TBD



Other Activities In Progress

Rio Grande Valley Sector

Activity	Project	PM	Status	Planned End
Repair	Remedial HVAC Work, (b) (7)(E) Station	(b) (6), (b) (7)(C)	Current cost estimate significantly reduced, anticipate approximately (b) (5) for design and for execution	TBD



Rio Grande Valley Sector – Facilities, TI & Towers

BPFTI Environmental Specialists – (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	12
REC	1
EA/FONSI	2
Memo for Record (MFR)	0
Coordination/Consultation	150

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Rio Grande Valley (RGV)	575	322	253

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- RGV (b) (7) Facilities and (b) (5) Towers - CATEX
- TI / (b) (7)(E)
- RGV (b) (7)(E) – BO negotiation
- RGV (b) (7)(E) Border access Road Repair – CATEX, 404
- RGV (b) (7)(E) New site for Release of Bio-control Organism
- RGV (b) (7)(E) (b) (5) EA/FONSI
- RGV (b) (7)(E) – CATEX
- RGV (b) (7)(E) (b) (5) – CATEX, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp Repair – CATEX, 404, 106
- RGV (b) (7)(E) Boat Ramp – CATEX, 404, 106
- RGV TIMR Roads – CATEX, 404, 106
- RGV (b) (7)(E) Checkpoint – EA, BO, ESA
- Texas TIMR EA - TBD

Task Order Support

Facilities

- GSRC – RGV (b) (7)(E) BPS Parking Phase 1 ESA, Bio and Cultural Survey
- GSRC - RGV (b) (7)(E) BPS Veg Control MBTA Survey and Phase I ESA
- GSRC - RGV (b) (7)(E) Traffic Checkpoint SEA, ESA, CRS and Bio Survey

TI / (b) (7)(E)

- Northland - RGV RGC and LRT CTIMR Roads Cultural Resource Evaluation Desk Survey
- Northland - RGV Artifact Curation
- Northland - RGV (b) (7)(E) Env Monitoring
- Northland - RGV (b) (7)(E) CR Survey



Tactical Infrastructure

Sector Overview - RGV

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	54.3	0.0	0.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	0.0	34.0
Road (Miles)	105.0	576.8	681.8
Bridges (Count)	4.0	0.0	4.0
Boat Ramps (Count)	0.0	21.0	21.0
Veg. Control (Acres)	151.8	1610.1	1761.9
Veg. Control (Miles)	157.9	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects:

- TI: 0
- Military: 1
- CTIMR: 0

Pre-Construction: 0

Construction: 1

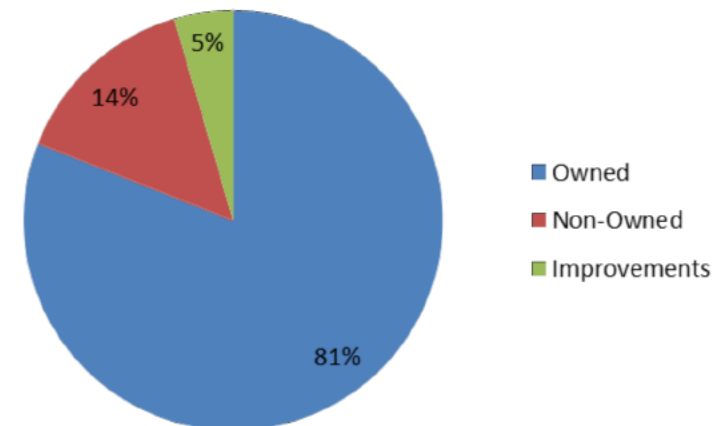
Funds Budget Total Approved: \$ 3,856,785

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$19,769,335

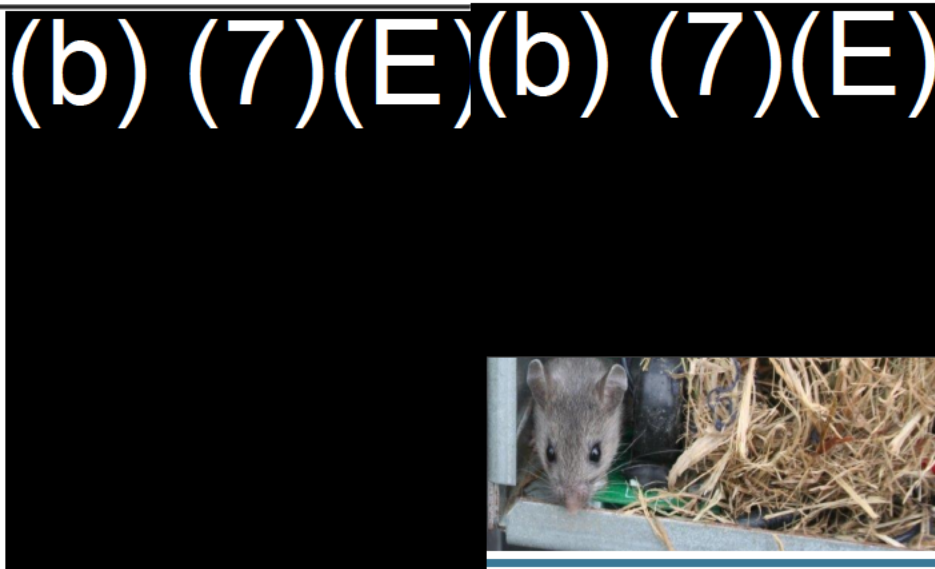
*Included in CTIMR WA4

Ownership of Current Work Plan



BW 23 FOIA CBP 025863

CTIMR WA 4 - RGV



Progress

Major Ongoing Activities: Troubleshooting, preventive maintenance, and warranty repairs of 42 automated gates

Major Issues: Troubleshooting 685 work elements, 378 work elements have been resolved through warranty work

Major Successes:

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 121,692
Roads and Bridges:	\$ 322,233
Drainage and Grates:	\$ 19,062
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 217,839
<u>Program Management:</u>	<u>\$ 36,622</u>
Total:	\$ 723,330

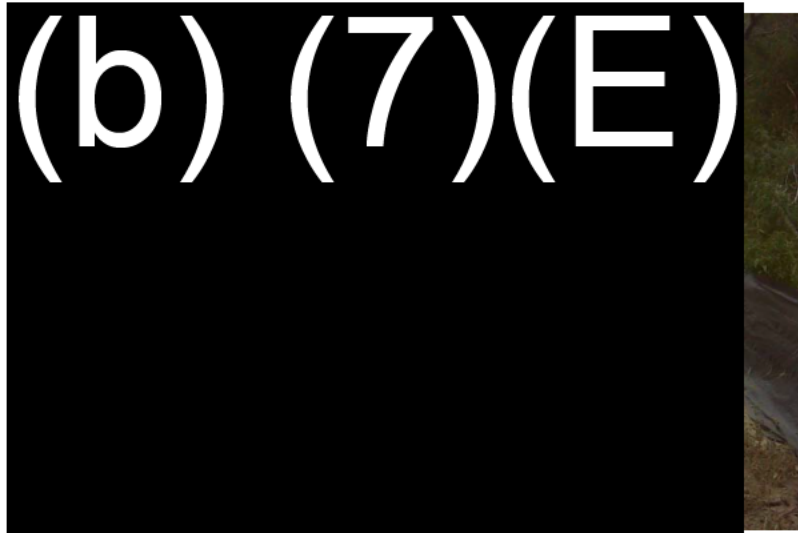


U.S. Customs and Border Protection

Tactical Infrastructure

RGV (b) (7)(E)

(b) (6), (b) (7)(C) BPFTI PM
 (b) (6) USACE PM
 Project (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Expiring funds from FY14

Major Successes: Completed (b) (7)(E) miles to date with military

Schedule



Milestone	Baseline	Planned	Actual
Project Start			8/27/2012
RE Cert	4/8/2013	4/8/2013	4/8/2013
Environ	1/29/2013	1/29/2013	1/29/2013
RFP	10/20/2013	10/20/2013	10/20/2013
Award	11/20/2013	11/20/2013	11/20/2013
NTP	11/20/2013	11/20/2013	11/20/2013
Completion	3/31/2015	3/31/2015	3/31/2015

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,099,017

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 56,785

First Year of MRO Cost Estimate: N/A

CTIMR Summary – RGV

10/20/2014	Owned Operational			Non-Owned Operational			Total Req.
	Green Green	Not Green Green	Total Non-Operational	Green Green	Non Green Green	Total Operational	
Fence (Miles)	54.3	0.0	54.3	0.0	0.0	0.0	54.3
Gates (Count)	34.0	0.0	34.0	0.0	0.0	0.0	34.0
Road (Miles)	96.9	8.1	105.0	10.1	566.7	576.8	681.8
Bridges (Count)	1.0	3.0	4.0	0.0	0.0	0.0	4.0
Boat Ramps (Count)	0.0	0.0	0.0	0.0	21.0	21.0	21.0
Veg. Control (Acres)	15.4	136.4	151.8	0.0	1610.1	1610.1	1761.9
Veg. Control (Miles)	150.0	7.9	157.9	19.0	643.3	662.3	820.2
Drainage- Culverts	1.0	0.0	1.0	0.0	0.0	0.0	1.0
Drainage- LWC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lighting & Electrical (Count)	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Real Estate - TI Status - RGV



BPFTI RE Specialists – (b) (6), (b) (7)(C) & (b) (6), (b) (7)(C)

Current Actions – RE Clearance for M&R Activities:

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



Real Estate: PF225 – Rio Grande Valley

BPFTIRE Specialist – (b) (6), (b) (7)(C)

▪ RGV:

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



Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist – (b) (6), (b) (7)(C)

Current Actions:

- (b) (7)(E), (b) (5), (b) (6)



Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist – (b) (6), (b) (7)(C)

Litigation Status/Open Items:

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



U.S. Customs and
Border Protection

Real Estate: TI Status – Rio Grande Valley



BPFTIRE Specialist – (b) (6), (b) (7)(C)

Upcoming PRDs

1. (b) (7)(E) Fence Segments

- ROM RE Budget: \$43M
- **Projected RE Schedule:** (Assumes 35% design at 6-month mark, 6 months from DT filing to Possession)
 - (b) (7)(E) (15 Months – (b) (7)(E) County; owners ID'd; title work underway)
 - (b) (7)(E) (23 Months – (b) (7)(E) County; forecast 12 months for title work)
 - (b) (7)(E) (26 Months – (b) (7)(E) County + more new owners; forecast 15 months for title work)

▪ Key Assumptions:

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

▪ Land Acquisition Options: (will be evaluated tract-by-tract)

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



Real Estate: TI Status – Rio Grande Valley

Upcoming PRDs (con't)

2. Phase 2 Gates

(b) (5)



Rio Grande Valley - Towers Overview

Quantity

Total Towers: 105

(b) (7)(E)

(b) (7)(E)

Projects

Number of Projects: 20

Pre-Construction: 20

Construction: 0

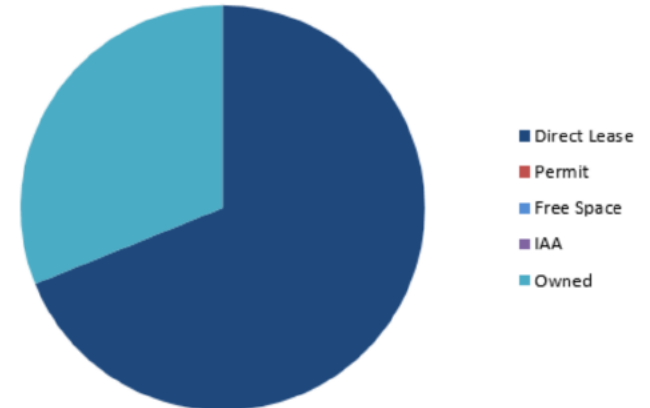
Funds Budget Total Approved: \$30,634,885

Contracts

<u>Contract Type</u>	<u>Value**</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

**Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW 23 FOIA, CBP 025873

Towers Real Estate – Rio Grande Valley



BPFTI Real Estate Specialist – (b) (6), (b) (7)(C)

Current Priorities:

Acquiring New (b) (7)(E) Tower sites –RGV

RGV - Number of sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go on
- USACE working on identification of landowners
- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers

Rio Grande Valley – (b) (7)(E) Tower Assessments



Number of towers assessed: (b) (7)(E)

Date completed: 1/31/2012

FAA M&R tasks: 449

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	45
Electrical	75
Fence	1
Grounding Part 1	119
Grounding Part 2	118
PAD	1
Safety Issues	78
Structural	12

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Rio Grande Valley Sector. After assessments were completed, it was determined that (b) (7)(E) was not (b) (7)(E)



U.S. Customs and Border Protection

Towers Real Estate –Rio Grande Valley Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
(b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions: Review of real estate documentation on existing towers and access parcels, evaluating for M&R access - Rio Grande Valley

<u>Sector - Existing Towers</u>	<u>RGV</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed	(b) (7)(E)	unknown
Number of sites "RED" because one or more access parcels are red	unknown	unknown
Sites uploaded into FITT	(b) (7)(E)	----
Time frame to complete review	6 months	----



Current Priorities: Acquiring New (b) (7)(E) Tower sites – RGV

RGV - Number of new sites and ROE-SEs

- (b) (7)(E)
- (b) (7)(E)
- (b) (7)(E)

Current Status

- Funding Received
- Site coordinates for all towers good to go
- USACE working on identification of landowners
- Fish and Wildlife comments received 10/28/14

Schedule – 9 months total

- 6 months to compile ownership data
- 3 months to acquire signed ROE-SEs



Towers**Tower Leasing – Rio Grande Sector****All Inventory**

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:**FY15**

- Direct Lease : \$ 88K

FY16

- Direct Lease : \$ 91K

Leases Expiring before end of 2017:

Site Name	Expires	Annual Cost	Activity
(b) (7)(E)	6/20/2011	\$6,000	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,700	Holdover. New lease needed
(b) (7)(E)	5/31/2011	\$2,400	Holdover. New lease needed

2 New Tower Lease Acquisitions:

None

Terminations: None

Towers

(b) (7)(E) Leasing – Rio Grande Valley Sector

BPFTI Leasing Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$15,442.08
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2014	\$11,824.56
(b) (7)(E) Tower Site (b) (7)(E), LMR	10/14/2014	\$ 0.00
(b) (7)(E) Tower Site (b) (7)(E) - RGV, Rented Space, P-25	8/31/2015	\$80,990.16
(b) (7)(E)	5/31/2016	\$73,089.00
(b) (7)(E) Tower Site (b) (7)(E) Rented Space, LMR	9/30/2016	\$5,207.16
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$80,677.32
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2016	\$63,227.88
(b) (7)(E) Tower Site (b) (7)(E), Rented Space, LMR	9/30/2017	\$9,313.68
(b) (7)(E) Tower Site (b) (7)(E) (b) (7)(E) Rented Space, LMR	9/30/2017	\$11,462.88
(b) (7)(E) Tower site (b) (7)(E) Land	9/30/2017	\$ 0.00
Total		\$351,234.72

Rent Responsibility-RGV

FY15

Direct Leases \$1,482,457

FY16

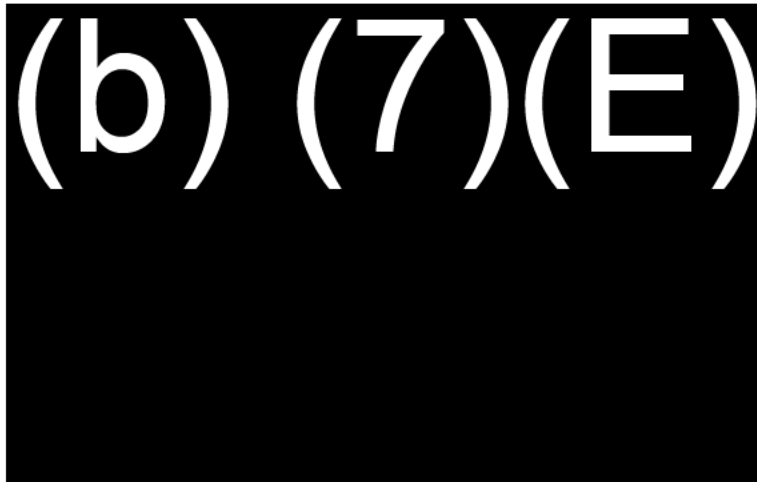
Direct Leases \$1,534,695



U.S. Customs and Border Protection

RGV (b) (7)(E) Upgrade (b) (7)(E) and Access Road Design

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project # (b) (7)(E) through (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: TBD

Major Issues: Working group to develop risk reviews for RE/ENV/TI

Major Successes: ENV contract awarded, RE & design working preliminary tasks

Schedule



	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	
Environ	5/31/16	5/31/16	
RE Cert	7/28/16	7/28/16	
Design*	TBD	TBD	
RFP*	TBD	TBD	
Award*	TBD	TBD	
NTP*	TBD	TBD	
Completion*	TBD	TBD	

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Towers

RGV Legacy (b) (7)(E) Tower Upgrades

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Legacy improvements will begin after (b) (7)(E) is deployed; need to confirm power requirements

Major Successes: PRD approved; partial funding received.

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)		
RE Cert			
Design			
RFP			
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



Towers

RGV (b) (7)(E) Tower

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E) through (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: RE leasing impacts due to design requirements

Major Successes: PRD approved; fully funded for planning, design and construction

Schedule

G

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Project Start	6/11/14	6/11/14	6/11/14
Environ	(b) (5)	(5)	(5)
RE Cert			
Design*			
RFP*			
Award*			
NTP*			
Completion*			

*pending PRD revision to include activities beyond planning, real estate, and environmental

Cost

G

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of M&R Cost Estimate: \$0



U.S. Customs and Border Protection

Sector Overview – Laredo Sector

Size

Square Feet (Building): 376,273
 Acreage (Land): 90.4
 Each (Structures): 48

(b) (5) Towers: 15
 FtF Baseline: 80,472 sq ft
 FtF Current: 57,805 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	12	65,220	122
BPS*	7	32	284,424	1,661
FOB	0	0	0	
CKPT	5	13	26,629	

*Dallas BPS and San Antonio BPS are not recorded in TRIRIGA

Projects

Number of Projects: 3

- MCA: 2**
- CON: 1

Pre Construction: 3
 Construction: 0
 Warranty: 0

Funds Budget Total Approved: \$20,390,504

**1 project on hold

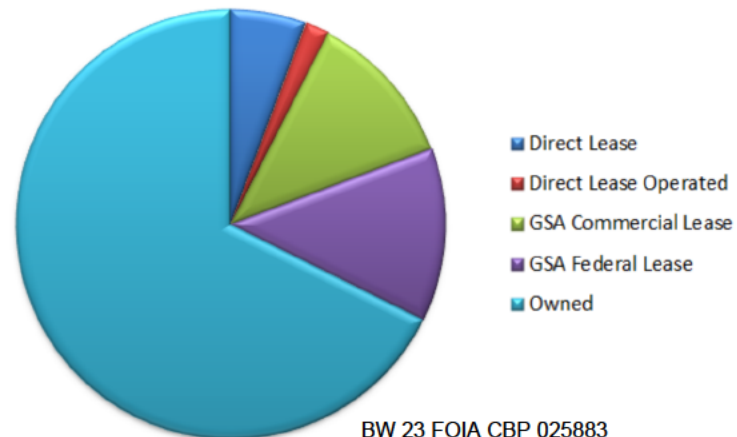
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	14	\$713,333	\$2.02
Operations	9	\$ 2,286,871	\$6.45
P. Maintenance***	1	\$1,453,065	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA.

Ownership



BW 23 FOIA CBP 025883

Leasing

Laredo Sector

Inventory

Lease Agreements	18
Total Square Feet	94,672
Total Acreage	29.83
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	

(b) (7)(E)

Leases Expiring before end of 2017

Laredo Asset Fort/Prosecutions/Supply	9/30/2009	Relocation LFL	\$176,638
BPS (b) (7)(E)	6/29/2015	Succeeding LFL	\$866,136
(b) (7)(E)	9/30/2012		\$0.00
BPS (b) (7)(E) Training Fac.	9/30/2012	Succeeding LFL	\$344,925
(b) (7)(E) Firing Range	9/30/2010		\$1.00
(b) (7)(E) Land Lease	8/31/2009		\$60,129

Projects of Interest:

- Laredo Target Relocation
- Laredo Training Facility
- (b) (7)(E) BPS

Terminations:

- Laredo Target lease

Rent Responsibility:

FY15

- **GSA Lease:** \$2.22M
- **Direct Lease :** \$ 420K
- **Overtime Services:** \$ 320K

FY16

- **GSA Lease:** \$2.29M
- **Direct Lease :** \$ 432K
- **Overtime Services:** \$ 332K



U.S. Customs and Border Protection

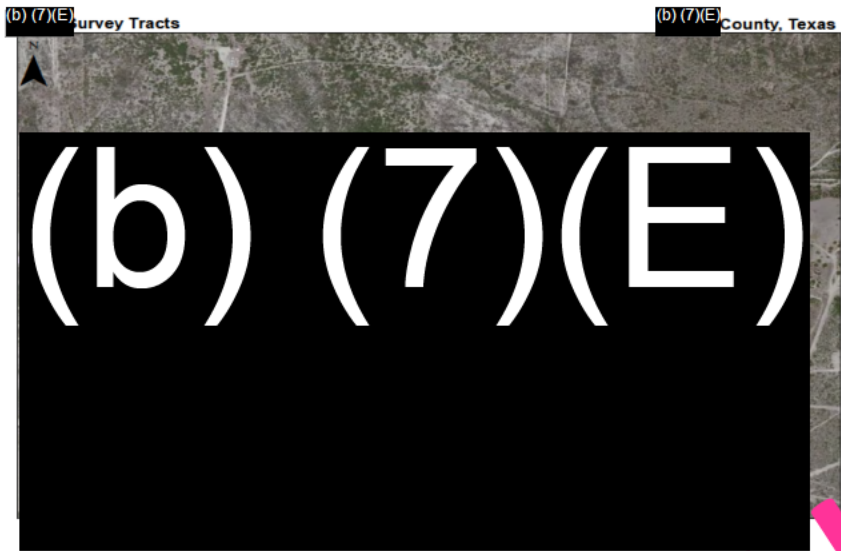
Note: LFL=L ke for Like

BW 23 FOIA CBP 025884

LRT **(b) (7)(E)** CON Build **(b) (7)(E)** Agent Station

DK06CON-4247

BPFTI PM - **(b) (6), (b) (7)(C)**
 USACE PM - **(b) (6), (b) (7)(C)**



Progress / Risk - Land Acquisition

Initial Risk Estimate: **(b) (5)**

Current Risk Estimate: **(b) (5)**

Major Issues: **(b) (5)**

(b) (5)

Major Successes: N/A

Schedule

Milestone	Baseline	Planned	Actual
Project Start	(b) (5)		
RE Cert	(b) (5)		
Environmental	05/24/11	07/30/12	01/01/13
Design	(b) (5)		
RFP	(b) (5)		
Award	(b) (5)		
NTP	(b) (5)		
Completion	(b) (5)		

Cost - Complete Project

Initial Cost Estimate: **(b) (5)**

Current Cost Estimate: **(b) (5)**

Project Budget Expended: \$236,082
 (\$ 589,194 pre-auction barn expensed)

Pending Change Request Cost: \$0

Completed Change Requests: \$900,000 for land acquisition

First Year of MRO Cost Estimate: TBD

BW 23 FOIA CBP 025885

LRT ^{(b) (7)(E)} MCA Refurbish Emergency Generator

DK06MCA - 4349

BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Decision to replace, rather than refurbish, existing standby generator involved detailed cost and feasibility analysis. Site investigation by USACE engineer to determine placement of new generator in ^{(b) (7)(E)}

Major Successes: N/A

Schedule R

Milestone	Baseline	Planned	Actual
Project Start	04/27/12	04/27/12	04/27/12
RE Cert	06/30/13	04/01/14	03/03/14
Environmental	06/30/13	06/20/14	05/19/14
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$1,364

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: ^{(b) (5)}

LRT ^{(b) (7)(E)} MCA: Repair Floor

DK06MCA-4454



BPFTI PM - ^{(b) (6), (b) (7)(C)}
 USACE PM - ^{(b) (6), (b) (7)(C)}

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: ^{(b) (5)}

Current Risk Estimate: ^{(b) (5)}

Major Issues: Moisture in building has caused floors in main building and muster trailer to become soft. Decision to overlay new floor and not demo old floor resulted in need to cut doors, including armory and detention doors.

Major Successes: N/A

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	07/31/14	07/31/14	07/31/14
RE Cert	07/31/14	07/31/14	07/31/14
Environmental	07/31/14	07/31/14	07/31/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: ^{(b) (5)}

Current Cost Estimate: ^{(b) (5)}

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: ^{(b) (5)}

Other Activities In Progress

Laredo Sector



Activity	Project	PM	Status	Planned End
Repair	Install Bollards at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	Design complete May 2014, RFP October 2014	4/9/15



Tactical Infrastructure

Sector Overview- Laredo

Quantity

	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.0
Primary PF (Miles)	4.5	0.0	1.2
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	4.0	7.0
Road (Miles)	4.8	126.9	131.7
Bridges (Count)	1.0	1.0	2.0
Boat Ramps (Count)	0.0	6.0	6.0
Veg. Control (Acres)	32.5	0.0	32.5
Veg. Control (Miles)	0.0	0.0	0.0
Drainage- Culverts	5.0	0.0	5.0
Drainage- LWC	12.0	0.0	12.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects

Number of Projects: 1

- TI: 1
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 1

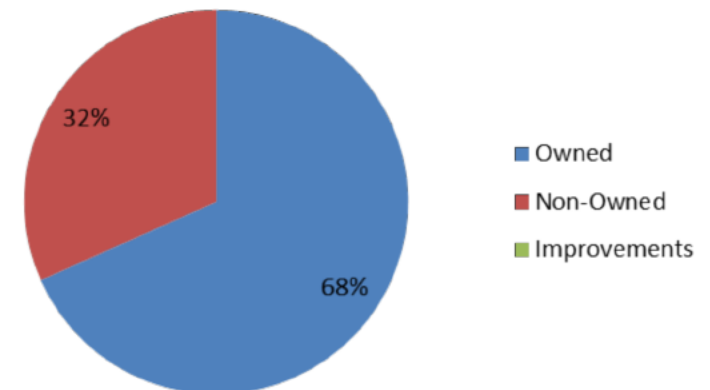
Funds Budget Total Approved: \$ 500,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

Ownership of Current Work Plan



BW 23 FOIA CBP 025889

Tactical Infrastructure

CTIMR WA 4- Laredo

(b) (7)(E)

Progress

Major Ongoing Activities: (b) (7)(E) Boat Ramp repair

Major Issues: Erosion due to heavy rains

Major Successes: Control further erosion and protect existing boat ramp

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

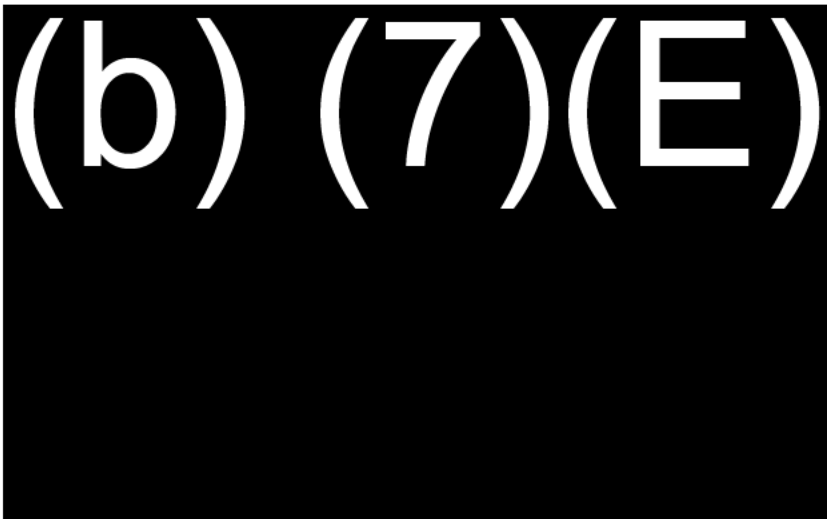
Fence and Gates:	\$ 18,893
Roads and Bridges:	\$ 162,853
Drainage and Grates:	\$ 8,117
Lighting and Electrical:	\$ 5,882
Vegetation and Debris:	\$ 172,239
<u>Program Management:</u>	<u>\$ 48,696</u>
Total:	\$416,680



Tactical Infrastructure

LRT (b) (7)(E) Road Revegetation

(b) (6), (b) (7)(C) – BPFTI PM
Project (b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None

Major Successes: None

Schedule



Milestone	Baseline	Planned	Actual
Project Start			10/8/2014
RFP	9/8/2014	9/8/2014	9/8/2014
Award	9/30/2014	9/30/2014	9/30/2014
NTP	9/30/2014	9/30/2014	9/30/2014
RE Cert	10/10/2014	10/10/2014	10/10/2014
Environ	10/10/2014	10/10/2014	10/10/2014
Completion	(b) (5)		

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 500,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

Laredo - Towers Overview

Quantity

Total Towers: 69

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

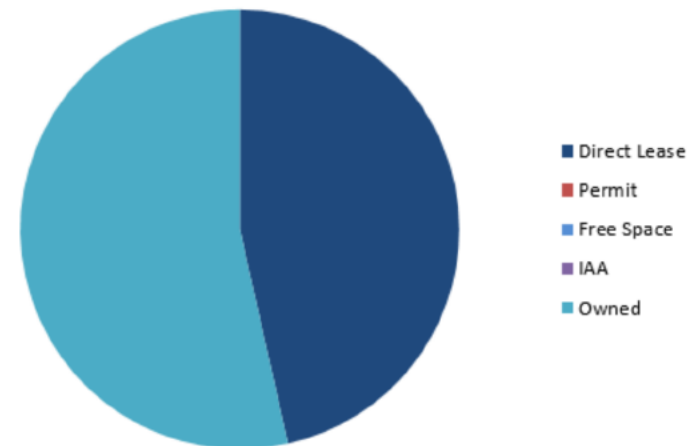
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW 23 FOIA CBP 025892

Towers



Laredo – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: July 29, 2012

FAA M&R tasks due/completed: 374

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	39
Electrical	60
Fence	2
Grounding Part 1	85
Grounding Part 2	110
Safety Issues	63
Structural	15

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Laredo Sector. After assessments were completed, it was determined that (b) (7)(E)





Real Estate

Towers Real Estate – Laredo Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Laredo Sector

Sector - Existing Towers	LRT	Red for RE
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	---



Towers

Towers Leasing – Laredo Sector

All Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Acquisitions			
Lease Closures			

Rent Responsibility:

FY15

- Direct Lease : \$ 136K

FY16

- Direct Lease : \$ 142K

Leases Expiring before end of 2017:

Site Name	Expires	Annual	Activity
(b) (7)(E)	04/30/16	\$8,400.00	Succeeding lease needed
(b) (7)(E)	09/30/13	\$8,000.04	Lessor divided property. Holdover. New lease needed.
(b) (7)(E)	4/30/2017	\$13,992.00	Will automatically renew month to month until 2021

(b) (7) New Tower Lease Acquisitions:

None

Terminations: None



U.S. Customs and
Border Protection

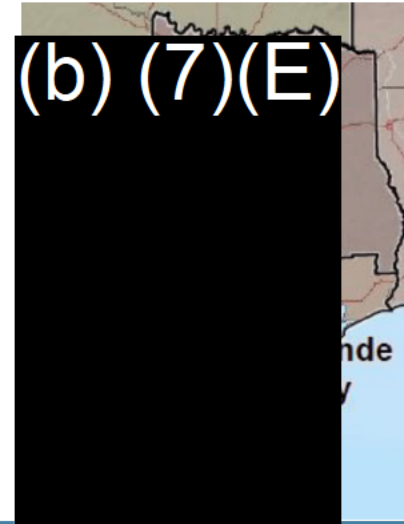
Towers

(b) (7)(E) Leasing – Laredo Sector

BPFTI Leasing Specialist – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Name	Expiration	Annual Rent
(b) (7)(E) Tower Site: (b) (7)(E), LMR-rooftop	9/30/2010	\$6,237.32
(b) (7)(E) Tower Site: (b) (7)(E), Rented Space, LMR	9/30/2013	\$ 12.00
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	9/30/2014	\$2,400.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$12,148.44
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	9/30/2015	\$2,950.32
(b) (7)(E) Tower Site: (b) (7)(E) , Rented Space, LMR	9/30/2016	\$5,639.12
(b) (7)(E) Tower Site: (b) (7)(E) LMR, Land	6/30/2017	\$6,000.00
(b) (7)(E) Tower Site: (b) (7)(E) Rented Space, LMR	10/31/2017	\$3,000.00
Total		\$38,387.20

Rent Responsibility-Laredo

FY15

Direct Leases \$349,822

FY16

Direct Leases \$365,629



U.S. Customs and
 Border Protection

Laredo Sector – Facilities, TI and Towers

BPFTI Environmental Specialist – (b) (6), (b) (7)(C)

Environmental Documents:

Env Documents	No.
CATEX	5
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	124

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Laredo (LRT)	424	369	55

Estimated Costs to Correct FY10 & FY11/12: \$50,000

Projects:

Facilities

- LRT (b) (7)(E) BPS – EA/FONSI

TI / Towers

- LRT (b) (7)(E) Cane Removal Annual Report
- LRT (b) (7)(E) New site for release of bio-control organisms
- LRT (b) (7)(E) Road Reveg
- LRT Emergency Bridges Veg Control – CATEX followed by EA/FONSI
- LRT (b) (7)(E) Installation for M&R – REC
- LRT (b) (7)(E) Road Construction (b) (7)(E) miles – EA, 106
- LRT (b) (7)(E) Grates – CATEX, 404, 107
- LRT (b) (7)(E) TIMR Roads – CATEX, 404, 107
- LRT (b) (7)(E) Boat Ramp, Sandbar removal – CATEX, 404, ESA
- Texas TIMR EA – TBD

Task Order Support:

Facilities

- HDR – LRT SPCC Training and SPCC Plan updates (9 plans)

TI / Towers

- Northland - LRT RGV CTIMR Roads Cultural Resource Survey
- Northland - LRT (b) (7)(E) (b) (7)(E) Monitoring Year 4 Report
- Northland - LRT World Trade Bridge Bio, Cult and MBTA Survey LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT (b) (7)(E) Road EA CS and BS
- Northland - LRT Priority Roads Bio Survey



U.S. Customs and Border Protection

Sector Overview – Del Rio Sector

Size

Square Feet (Building): 640,142
 Acreage (Land): 203.8
 Each (Structures): 60

(b) (7)(E) Towers: 17
 FtF Baseline: 73,158 sq ft
 FtF Current: 72,158 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs.</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	8	144,293	106
BPS	10	58	475,470	1,425
FOB	0	0	0	
CKPT	5	7	11,735	
TARS	1	8	8,644	

*FtF number being corrected, actual number is >100,000

Projects

Number of Projects: 6

- MCA: 5 **
- CON: 1

Pre-Construction: 3

Construction: 3

Funds Budget Total Approved: \$42,196,000.00

**1 Project on hold

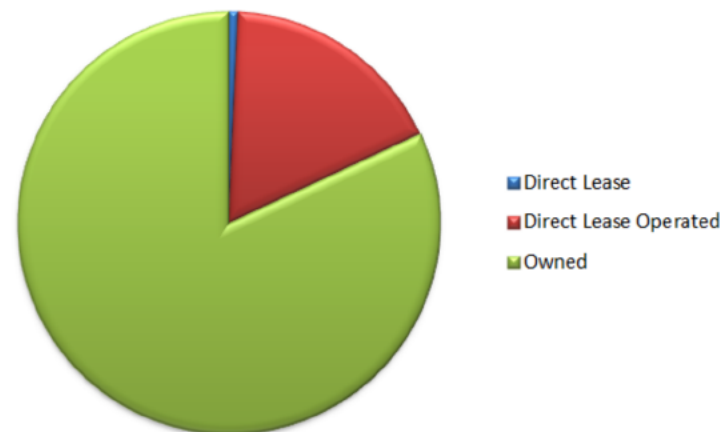
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$277,088	N/A
Operations	4	\$1,546,289	\$1.68
P. Maintenance***	1	\$2,883,243	\$6.08

***P. maintenance contract total value is based on Laredo sector square footage to overall East Texas Regional contract value.

Note: Square Footage is derived from contracts, not TRIRIGA. Some contract square footage values are incorrect

Ownership



BW 23 FOIA CBP 025898

Del Rio Sector

Inventory

Lease Agreements	9
Total Square Feet	195,222
Total Acreage	0
Leases in Holdover	3
Leases in Renewal	0
New Lease Actions	1
Lease Closures	0

(b) (7)(E)

Leases Expiring before end of 2017

BPS (b) (7)(E)	6/30/2015	Succeeding LFL	
	\$ 86,127		
BPS (b) (7)(E)	2/1/2015	Succeeding LFL	\$1,337,000
BPS (b) (7)(E) Land, parking	2/28/2015	Termination	4,200
BPS (b) (7)(E) Land, maint	11/30/2013	Termination	\$ 12,000
BPS (b) (7)(E) Land	5/31/2010	Pursuing Purchase	\$ 4,320
BPS (b) (7)(E)	4/30/2008	Succeeding LFL	\$ 25,412

Projects of Interest:

(b) (7)(E)

Terminations:

BPS (b) (7)(E) – New construction



U.S. Customs and Border Protection

Note: LfL=L ke for Like

Rent Responsibility:

FY15

- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.472M
- Overtime Services: \$0

FY16

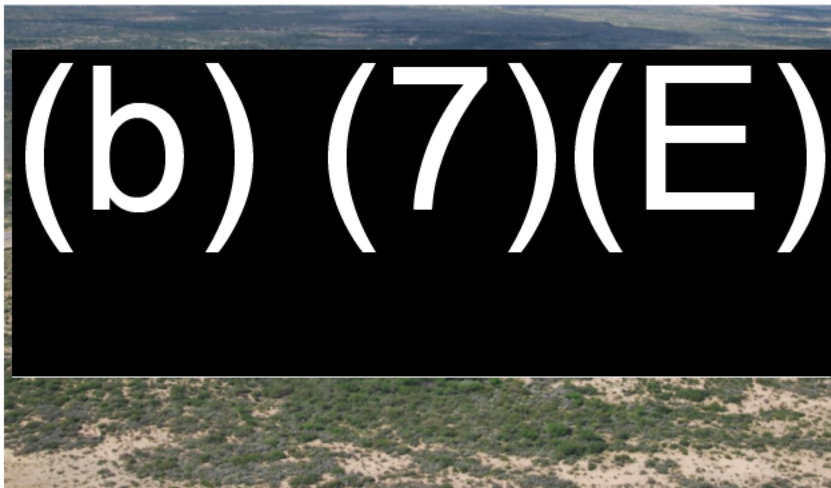
- GSA Lease: No GSA Leases
- Direct Lease : \$ 1.516M
- Overtime Services: \$0

DRT (b) (7)(E) CON: Build (b) (7)(E) Agent Station

DC06CON-4249



BPFTI PM - (b) (6), (b) (7)(C)
USACE PM - (b) (6), (b) (7)(C)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Electric utility required major upgrade to substation and lines to remote site - charged to government. Resulting contract modifications and utility upgrades delayed project. Completion of project dependent on temporary generator power and limited permanent power.

Major Successes:

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	02/27/12	03/02/12	03/27/12
RE Cert	10/19/11	10/19/11	10/19/11
Environmental	04/04/11	04/04/11	04/04/11
Design	08/21/13	08/21/13	08/21/13
RFP	11/18/11	11/18/11	11/18/11
Award	05/10/12	05/10/12	05/10/12
NTP	06/19/12	06/19/12	06/19/12
Completion	(b) (5)		

Cost

R

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$28,140,000

Obligated: \$36,363,000

Pending Change Request Cost: \$0

Completed Change Requests: \$7,115,862

First Year of MRO Cost Estimate: (b) (5) 025900

DRT (b) (7)(E) MCA Install canopy (b) (7)(E) CP DC02MCA-4346

(b) (6), (b) (7)(C) - BPFTI PM
(b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Need TXDOT approval for performance specification and Multi Use Agreement. Also need real estate from private owner for easements and undocumented existing septic system.

Major successes:

Schedule

Milestone	Baseline	Planned	Actual
Project Start	05/02/12	05/02/12	05/02/12
RE Cert	04/23/14	07/29/14	On Hold
Environmental	10/12/12	02/20/13	02/28/13
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$118,059

Pending Change Request Cost: \$0

Completed Change Requests: \$0

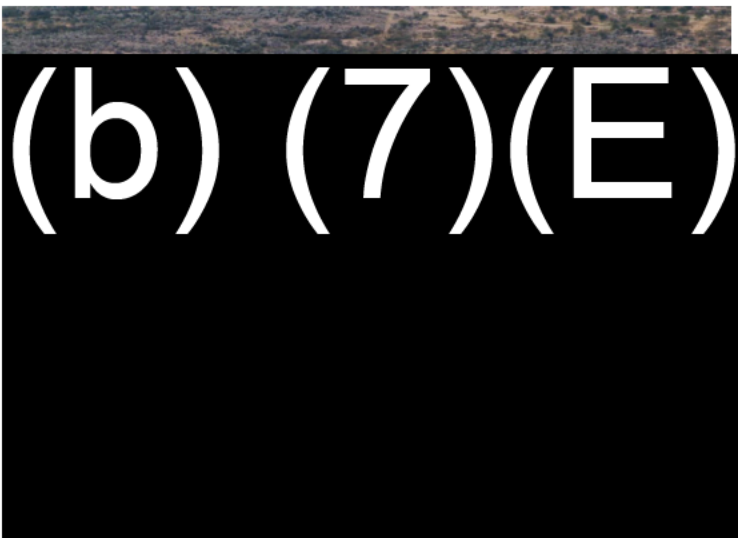
First Year of MRO Cost Estimate: \$0

ON HOLD

DRT (b) (7)(E) MCA Study/Repair Flood Potential

DC06MCA-4359

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Delays in engineering/estimating

Major Successes: 100% design complete and 8(a) KTR selected. SOW combined with re-level modular buildings project.

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	04/30/12	04/30/12	04/30/12
RE Cert	04/30/12	04/30/12	04/30/12
Environmental	10/12/12	10/12/12	10/12/12
Design	05/02/13	05/02/13	05/02/13
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

R

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 53,327

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Re-Level/Replace Floors

DC06MCA-4440

(b) (6), (b) (7)(C) - BPFTI PM
 (b) (6), (b) (7)(C) - USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)
 Current Risk Estimate: (b) (5)
 Major Issues: Delays in engineering/estimating
 Major Successes:

Schedule

Y

Milestone	Baseline	Planned	Actual
Project Start	09/23/13	09/23/13	09/23/13
RE Cert	09/23/13	01/31/14	09/23/13
Environmental	09/23/13	11/29/13	09/23/13
Design	09/09/14	09/09/14	8/20/14
RFP	(b) (5)		
Award			
NTP			
Completion			

Cost

G

Initial Cost Estimate: (b) (5)
 Current Cost Estimate: (b) (5)
 Project Budget Expensed: \$ 17,193
 Pending Change Request Cost: \$ 0
 Completed Change Requests: \$ 0
 First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4482



(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – BPFTI FM

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule

G

Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14

NTP
 Environmental
 Design
 Completion

(b) (5)

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

DRT (b) (7)(E) MCA Renovate Sally Port

DC06MCA-4483

(b) (6), (b) (7)(C) - BPFTI PM

(b) (7)(E)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: None, contract awarded

Major Successes: Great support from DRT CO to award project in FY14 in a very short period

Schedule



Milestone	Baseline	Planned	Actual
Project Start	05/30/14	05/30/14	05/30/14
RE Cert	09/22/14	09/22/14	09/22/14
Environ	(b) (5)		
Design			
RFP	08/25/14	08/25/14	8/25/14
Award	09/30/14	09/30/14	9/20/14
NTP	(b) (5)		
Completion			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ 0

Tactical Infrastructure

Sector Overview- Del Rio

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.0	0.0	0.0
Primary PF (Miles)	4.0	0.0	4.0
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	34.0	31.0	65.0
Road (Miles)	19.0	1099.3	1118.3
Bridges (Count)	5.0	0.0	5.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	301.9	0.0	301.9
Veg. Control (Miles)	52.4	3.7	56.1
Drainage- Culverts	19.0	0.0	19.0
Drainage- LWC	14.0	0.0	14.0
Lighting & Electrical (Count)	330.0	0.0	330.0

Projects: 0

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

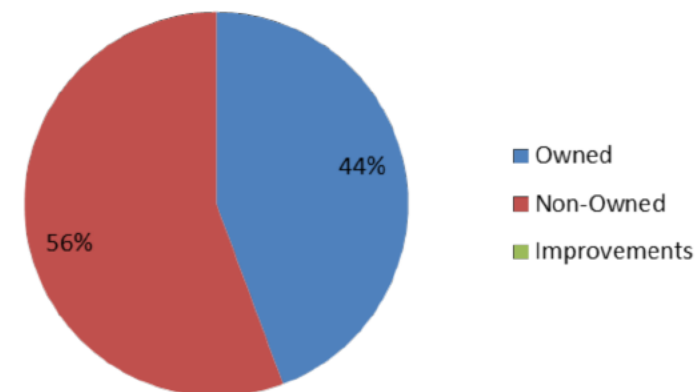
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$ 19,769,335

*Included in CTIMR WA4

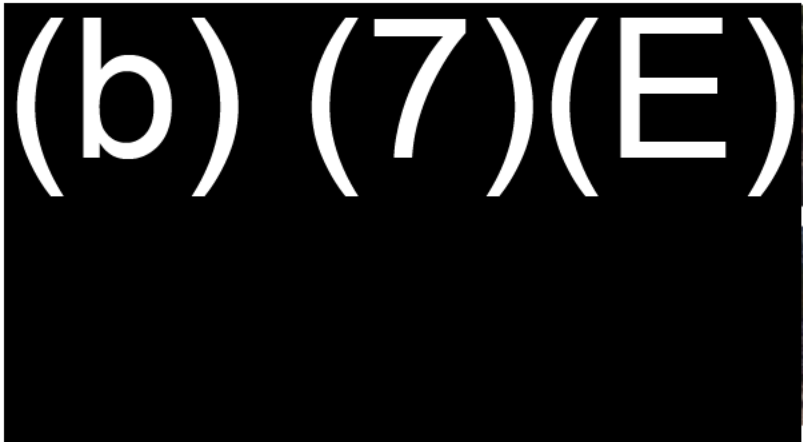
Ownership of Current Work Plan



BW 23 FOIA CBP 025906

Tactical Infrastructure

CTIMR WA 4 - Del Rio



Progress

Major Ongoing Activities: N/A

Major Issues:

(b) (7)(E) Erosion
 - (b) (7)(E) Bridge

Major Successes:

- Three Boat Ramp Improvements
- Three Mechanical gates in (b) (7)(E)
- Swale Drainage
- Electronic Gate & Mechanical gate Opener
- Water Works Gate
- Vegetation Clearing at (b) (7)(E)

Schedule

Milestone	POP Start	POP End	Value
Base Year	3/21/2012	3/20/2013	\$4,737,940
Option Year 1	3/21/2013	3/20/2014	\$7,996,599
Option Year 2	3/21/2014	3/20/2015	\$7,034,795
Total			\$19,769,335

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 28,062
Roads and Bridges:	\$ 186,315
Drainage and Grates:	\$ 12,786
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 224,942
<u>Program Management:</u>	<u>\$ 46,239</u>
Total:	\$ 498,344



U.S. Customs and Border Protection

Real Estate: PF225 – Del Rio

▪ DRT:

➤ [Redacted] (b) (5)

PF225 Real Estate BUDGET:

- Projected ROM to complete = (b) (5)
- Funding on-hand = \$47.3M
- Projected funding overage = (b) (5)



Del Rio - Towers Overview

Quantity

Total Towers: 61

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

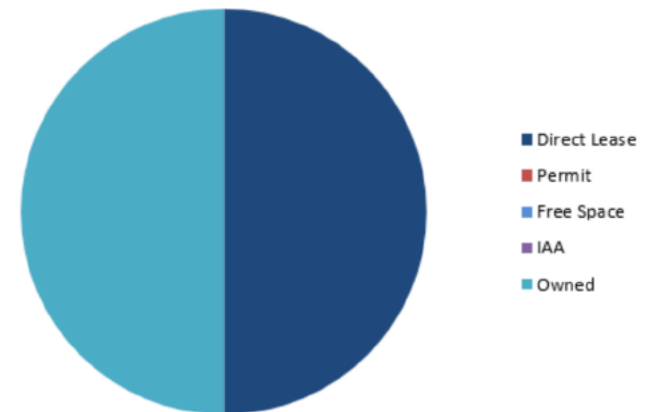
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496.00

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW 23 FOIA, CBP 025909



Del Rio – (b) (7)(E) Tower Assessments

Number of towers assessed: (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks due/completed: 425 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	59
Electrical	66
Fence	1
Grounding Part 1	87
Grounding Part 2	85
PAD	15
Platform	23
Safety Issues	60
Structural	29

* The original (b) (7)(E) inventory list received from OIT listed (b) (7)(E) sites for Del Rio Sector. After assessments were completed, it was determined that (b) (7)(E)





Real Estate

Towers Real Estate – Del Rio Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Del Rio Sector

<u>Sector - Existing Towers</u>	<u>DRT</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	(7)(E)
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	----



Towers**Towers Leasing – Del Rio Sector****All Inventory**

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:**FY15**

- Direct Lease : \$ 52K

FY16

- Direct Lease : \$ 54K

Leases Expiring before end of 2017:

Site Name	Expire	Annual \$	Activity
(b) (7)(E)	01/31/12	\$ 3,600.00	Holdover. New lease needed
(b) (7)(E)	01/31/12	\$ 7,200.00	Holdover. New lease needed
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	9/30/2029	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	Indefinite	\$ 1.00	1988 lease, need new lease
(b) (7)(E)	1/31/2017	\$ 3,000.00	Succeeding lease needed

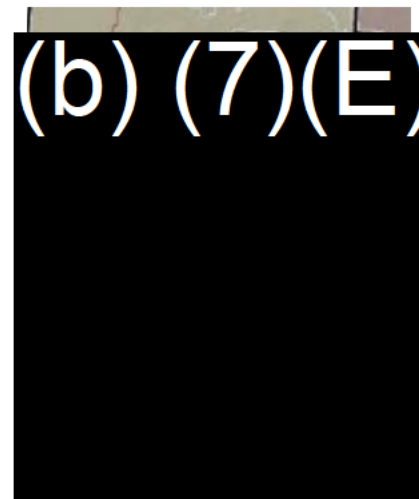
2 New (b) (7)(E) Lease Acquisitions: None**Terminations: None**

Towers

(b) (7)(E) Leasing – Del Rio Sector

Inventory

Lease Agreements	(b) (7)(E)
Total Square Feet	N/A
Total Acreage	N/A
Leases in Holdover	(b) (7)(E)
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017:

Name	Expiration	Annual Rent
(b) (7)(E) Site: (b) (7)(E), LMR, Land	6/30/2010	\$10,000.08
(b) (7)(E) Site: (b) (7)(E) Rented Space, LMR	9/30/2016	\$4,993.92
Total		\$14,994.00

Rent Responsibility-Del Rio

FY15

Direct Leases \$305,969

FY16

Direct Leases \$316,455



Del Rio Sector

(b) (6), (b) (7)(C) – Facilities, TI and Towers

Environmental Documents

Env Documents	No.
CATEX	3
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	138

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Del Rio (DRT)	498	238	260

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- DRT (b) (7)(E) Checkpoint Canopy - CATEX

TI / Towers

- DRT (b) (7)(E) Bio Control
- DRT (b) (7)(E) Mowing with Bio Control Study
- DRT Sector wide (b) (7)(E) Tower and M&R Clearance – REC
- DRT Sector wide TIMR Clear access Roads to (b) (7)(E) - CATEX
- DRT (b) (7)(E) Replacement – REC, 404
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) Veg Removal – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- DRT (b) (7)(E) – CATEX
- Texas TIMR EA – TBD
- DRT (b) (7)(E) TIMR Place fill on (b) (7)(E) to stop erosion – CATEX, 106

Task Order Support:

Facilities

- N/A

TI / Towers

- Northland - DRT (b) (7)(E) CR Eval Desk Survey
- Northland - DRT UPRR Veg Control MBTA Survey
- Northland - DRT (b) (7)(E) of Existing (b) (7)(E) Access Roads CR Survey



Sector Overview – Big Bend Sector

Size

Square Feet (Building): 217,592
 Acreage (Land): 153.63
 Each (Structures): 45

(b) (7)(E) Towers: 18
 FtF Baseline: 37,633 sq ft
 FtF Current: 37,687 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	11	35,105	40
BPS	12	39	169,975	545
FOB	1	0	0	
CKPT	4	9	7,548	
TARS	1	7	4,964	

*(b) (7)(E) FOB is land only, has no building records

Projects

Number of Projects: 2

- MCA: 2
- CON: 0

Pre-Construction: 1
 Construction: 1

Funds Budget Total Approved: \$4,536,449.00

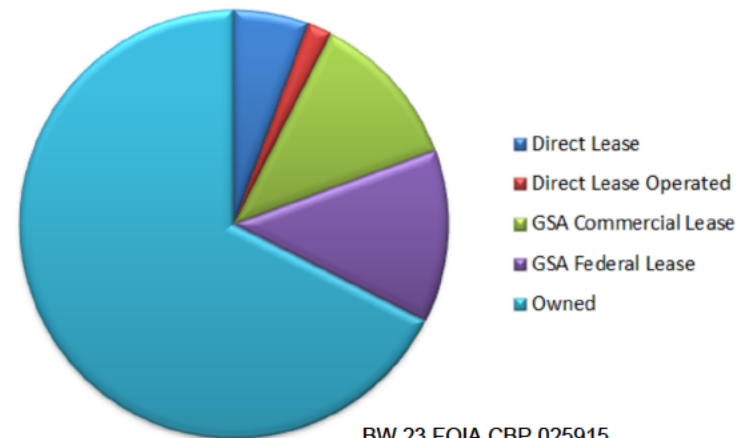
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	3	\$ 78,524	N/A**
Operations	4	\$ 959,921	\$ 7.44
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

**Fire Suppression, Generator Maintenance contracts

Ownership



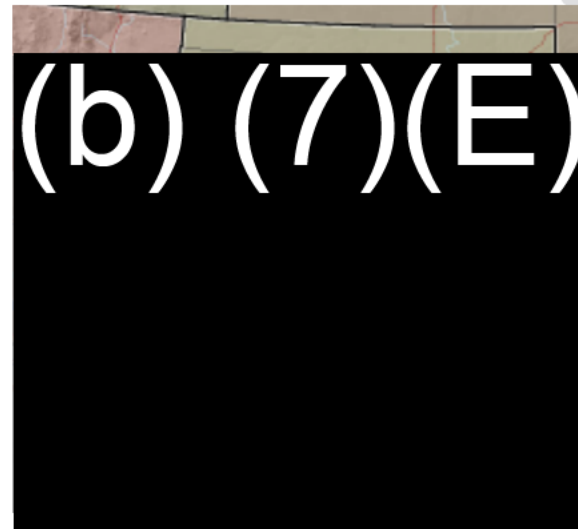
BW 23 FOIA CBP 025915

Leasing

Big Bend Sector

Inventory

Lease Agreements	15
Total Square Feet	71,094
Total Acreage	47.69
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS (b) (7)(E) CP	02/01/11	Succeeding LfL	\$ 1,200
(b) (7)(E) BPS (b) (7)(E) CP	11/30/05	Succeeding LfL	\$ 0
(b) (7)(E) BPS	07/31/11	Succeeding LfL	\$23,619
(b) (7)(E) BPS	01/31/16	Succeeding LfL	\$65,280
(b) (7)(E) FOB	12/31/15	Succeeding LfL	\$ 6,600

Projects of Interest:

BBT BBT CON Add Three Modulars at SHQ

Terminations:

(b) (7)(E) Prosecution

Rent Responsibility:

FY15

- GSA Lease: \$1.626M
- Direct Lease : \$ 340K
- Overtime Services: \$ 229K

FY16

- GSA Lease: \$1.675M
- Direct Lease : \$ 350K
- Overtime Services: \$ 238K



Note: LfL=Like for Like

Leasing PM – (b) (6), (b) (7)(C)
 GSA PMs – (b) (6), (b) (7)(C)

Leasing

BBT BBT CON Add Three Modulars at SHQ

DL04CON-4447

(b) (7) (E)

Scope, Cost and Acquisition Strategy

Type of Space and Square Footage = (b) (7)(E) SF

- 1 ea (b) (7)(E) Modular – Conference Building (b) (7)(E) agents
- 1 ea (b) (7)(E) Modular – Training Building
- 1 ea (b) (7)(E) Modular – Prosecution Building

Delineated Area

300 Madrid Street, Marfa, TX 79843 and 715 S. Highland Avenue, Hwy 67, Marfa, TX 79845

Acquisition:

Procurement acquisition through GSA for the purchase of three (3) each fully operational modular units to meet the employee’s immediate need at the Big Bend (BBT) Sector. Headquarters (SHQ).

Initial Cost: \$604,000 (excluding furniture)

Schedule

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
Initiate Project	09/16/13	09/16/13	09/16/13
Requirements / IAA	01/31/14	04/30/14	06/19/14
Issue RFP	(b) (5)		
Procurement Award			
Completion (Occupancy)			

Progress and Risk

Current Status:
 (b) (5)

Identified Risk:
 (b) (5)

Major Issues:

Current rental agreement expired on 8/31/2014.
 Insufficient funds for rental - GSA is proposing to negotiate what's owed from 8-31-14 to date of purchase.
 GSA has not been able to obtain proof of ownership and the O&M manuals for the systems parts of these modular units from the potential offeror.
 GSA was not able to award procurement contract for purchase of modular units prior to expiration of the current rental agreement.

Major Accomplishments:

IAA between GSA and CBP fully awarded on 7/31/2014.

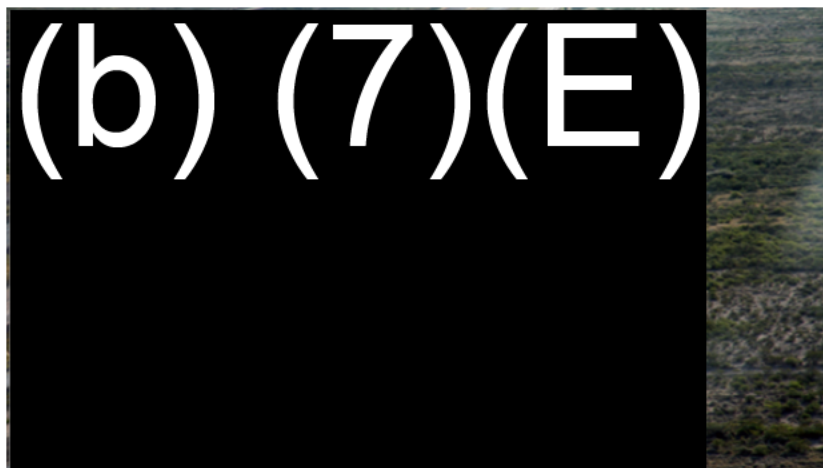
BW 23 FOIA CBP 025917



U.S. Customs and Border Protection

BBT (b) (7)(E) **MCA Add Exit Lanes** (b) (7)(E) **CKPT**
DL01CON 4362

BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)



Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Completion of 65% design development plans; USACE prepared a budget to determine costs. Due to multiple factors, current cost estimate is approximately (b) (5). The project design will be modified to a scope that is within budget. 95% design will begin in October 2014.

Major Successes: 65% design development completed.

Schedule

Milestone	Baseline	Planned	Actual
Project Start			09/29/12
RE Cert	01/31/13	01/31/13	01/31/13
Environmental	(b) (5)		
Design			
RFP			
Award			
NTP			
Completion			

R

Cost

R

Initial Cost Estimate: \$ (b) (5)

Current Cost Estimate: \$ (b) (5)

Project Budget Expended: \$ 195,239

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 140,500

First Year of MRO Cost Estimate: TBD

MAR (b) (7)(E) MCA Build Sally Port

DL06MCA-4052



BPFTI PM - (b) (6), (b) (7)(C)
 USACE PM - (b) (6), (b) (7)(C)

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (3)

Major Successes: The existing water line was cleaned and successfully pressurized. This reduced risk and potential replacement costs that were not in the budget.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	12/01/10	12/01/10	12/01/10
RE Cert	06/23/11	06/23/11	06/23/11
Environmental	07/29/11	07/29/11	07/29/11
Design	01/25/13	01/25/13	01/25/13
RFP	10/18/11	08/13/13	03/05/14
Award	11/15/11	04/30/14	05/13/14
NTP	12/06/11	05/12/14	05/29/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 333,674

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 530,743

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

Big Bend Sector

Activity	Project	PM	Status	Planned End
Repair	(b) (7)(E) Replace Stairs and Floor at (b) (7)(E) Checkpoint	(b) (6), (b) (7)(C)	NTP Issued 10/20	TBD
Repair	(b) (7)(E) minor drainage repair	(b) (6), (b) (7)(C) (b) (6), (b) (7)(C)	Initial discussion of methods to eliminate roof drainage in stall area	01/30/15



Tactical Infrastructure

Sector Overview- Big Bend

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	0.2	0.0	0.2
Primary PF (Miles)	4.5	0.0	4.5
Secondary PF (Miles)	0.0	0.0	0.0
Tertiary PF (Miles)	0.0	0.0	0.0
Gates (Count)	3.0	0.0	3.0
Road (Miles)	4.6	385.0	389.6
Bridges (Count)	0.0	0.0	0.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	111.7	0.0	111.7
Veg. Control (Miles)	0.0	0.7	0.7
Drainage- Culverts	0.0	0.0	0.0
Drainage- LWC	2.0	0.0	2.0
Lighting & Electrical (Count)	0.0	0.0	0.0

Projects:

Number of Projects: 0

- TI: 0
- Military: 0
- CTIMR: 0

Pre-Construction: 0

Construction: 0

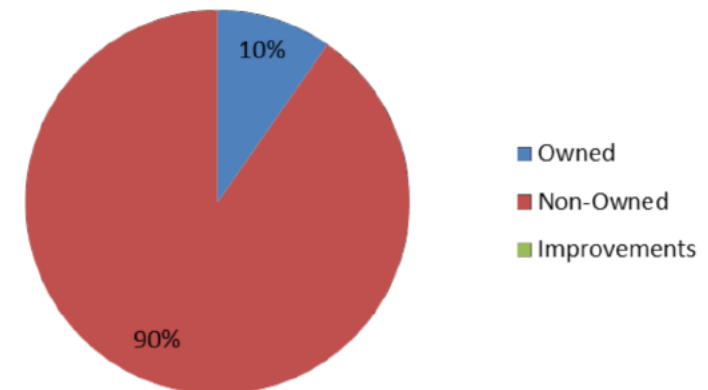
Funds Budget Total Approved: \$0

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780
IAA	1	\$964,500

*Included in CTIMR WA3

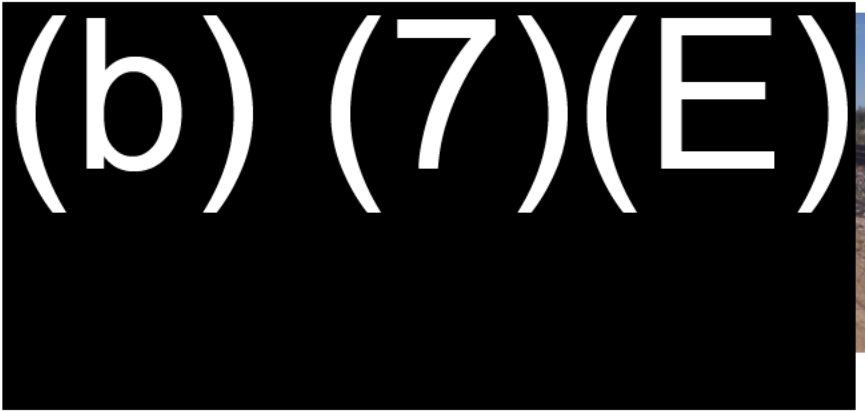
Ownership of Current Work Plan



BW 23 FOIA CBP 025921

Tactical Infrastructure

CTIMR WA 3 - Big Bend



Progress

Major Ongoing Activities: N/A

Major Issues: N/A

Major Successes: Completed (b) (7)(E) of (b) (7)(E) non-owned operational roads

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates:	\$ 0
Roads and Bridges:	\$ 96,878
Drainage and Grates:	\$ 0
Lighting and Electrical:	\$ 0
Vegetation and Debris:	\$ 0
<u>Program Management:</u>	<u>\$ 0</u>
 Total:	 \$ 96,878



Towers

Big Bend - Towers Overview

Quantity

Total Towers: 41

(b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

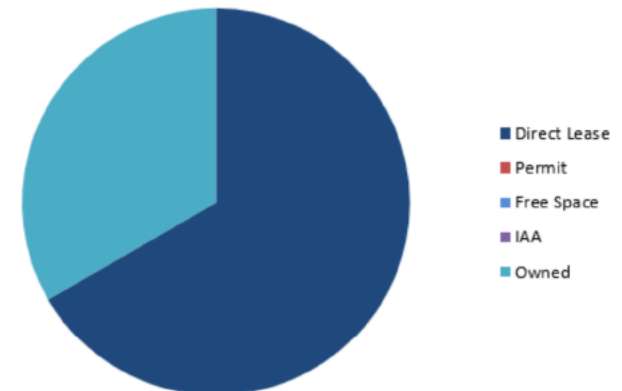
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW 23 FOIA, CBP 025923

Big Bend – (b) (7)(E) Tower Assessments



Number of towers assessed (b) (7)(E)

Date completed: November 11, 2012

FAA M&R tasks: N/A



Real Estate

Towers Real Estate – Big Bend Sector

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels
- Evaluating for M&R access - Big Bend Sector

<u>Sector - Existing Towers</u>	<u>BBT</u>	<u>Red for RE</u>
Number of tower sites reviewed	(b) (7)(E)	
Number of access parcels reviewed/red		
Number of sites "RED" because one or more access parcels are red		
Sites uploaded into FITT		
Time frame to complete review	complete	----



Towers

Tower Leasing – Big Bend Sector

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility:

FY15

- Direct Lease : \$ 0

FY16

- Direct Lease : \$ 0

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



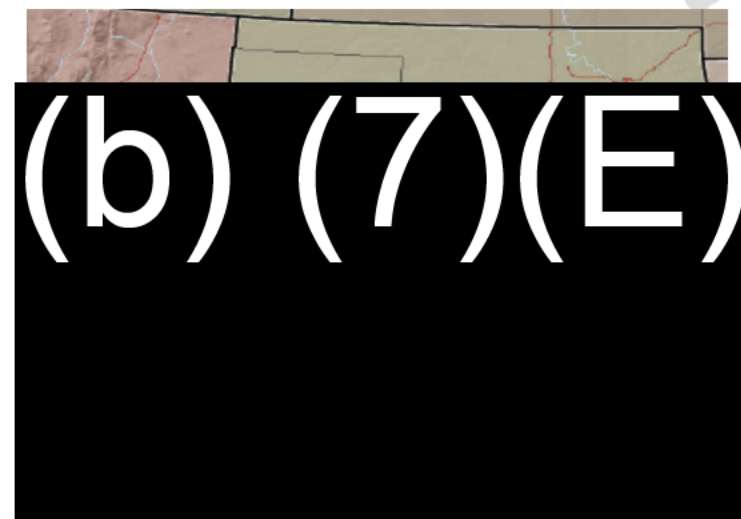
Towers

Leasing – Big Bend Sector

Inventory

Lease Agreements		(b) (7)(E)	
Leases in Holdover			
Leases in Renewal			
New Lease Actions			
Lease Closures for FY15 *			

*Terminations: None in Big Bend Sector



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2010	Holdover Status	\$ 6,486
(b) (7)(E)	09/30/2012	Holdover Status	\$ 6,000
(b) (7)(E)	06/30/2012	Holdover Status	\$ 2,884
(b) (7)(E)	09/30/2013	Holdover Status	\$ 2,884
(b) (7)(E)	01/29/2014	Holdover Status	\$ 10,904
(b) (7)(E)	09/30/2014	Holdover Status	\$
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	09/30/2017	Renewal	\$ 100
Total			\$
39,580			

Rent Responsibility:

FY15

- Direct Lease : \$ 136,054

FY16

- Direct Lease : \$ 173,906

Change of Ownership: (b) (7)(E), Lease Expires 09/30/2020, Cost \$5,113



U.S. Customs and
 Border Protection

Big Bend Sector – Facilities, TI and Towers

Environmental Documents:

Env Documents	No.
CATEX	0
REC	0
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	112

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
Big Bend (BBT)	435	242	193

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- BBT (b) (7)(E) Checkpoint Truck Inspection Lanes- CATEX

TI / Towers

- BBT (b) (7)(E) TIMR (b) (7)(E) of (b) (7)(E) ROW – CATEX
- BBT (b) (7)(E) TIMR (b) (7)(E) of Road M&R (b) (7)(E) – CATEX
- BBT (b) (7)(E) Mowing (b) (7)(E)
- Texas TIMR EA - TBD

Task Order Support:

Facilities

- HDR – BBT (b) (7)(E) Training
- HDR - BBT Water System Evaluation

TI / (b) (7)(E)

- N/A



Sector Overview - El Paso

Size

Square Feet (Building): 693,917
 Acreage (Land): 264.84
 Each (Structures): 138

(b) (7)(E) Towers: 9
 FtF Baseline: 147,575 sq ft
 FtF Current: 119,076 sq ft

<u>Facility</u>	<u>Number</u>	<u>Bldgs</u>	<u>Sq. Ft</u>	<u>Agents</u>
BPSHQ	1	24	95,412	199
BPS	11	82	520,937	2,429
FOB	3	10	20,287	
CKPT	6	11	11,608	
TARS	1	8	12,803	
SOG	1	13	32,870	

Projects

Number of Projects: 3

- MCA: 3
- CON: 0

Pre-Construction: 2
 Construction: 1

Funds Budget Total Approved: \$1,215,638.00

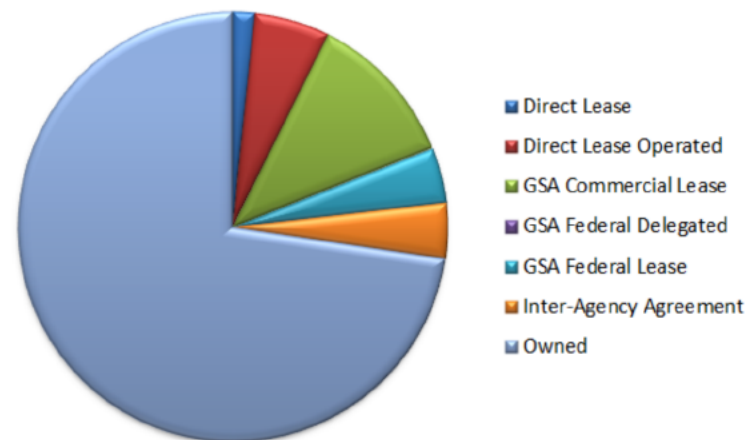
Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>	<u>Cost/Sq Ft</u>
Maintenance	1	\$154,332	N/A*
Operations	15	\$3,105,606	\$5.53
P. Maintenance	1	TBD	TBD

Note: West Texas Regional Contract has not been awarded. Cost/Sq Ft is derived from contract square footage

*Generator Maintenance Contract

Ownership



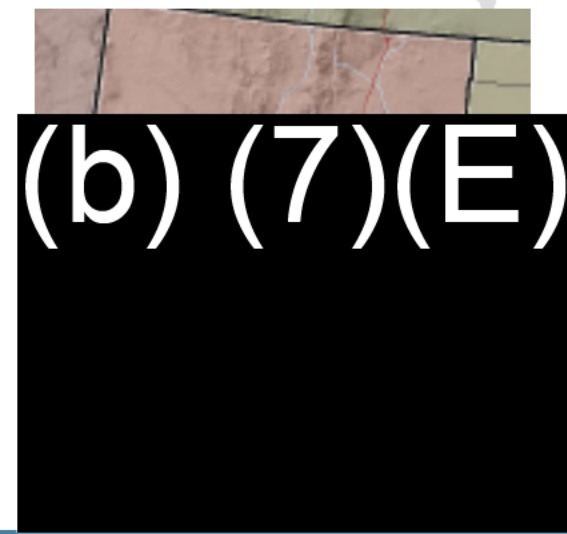
BW 23 FOIA CBP 025929

El Paso Sector

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

Inventory

Lease Agreements	21
Total Square Feet	137,567
Total Acreage	305
Leases in Holdover	7
Leases in Renewal	6
New Lease Actions	2
Lease Closures	



Leases Expiring before end of 2017

(b) (7)(E) BPS	03/31/10	Succeeding LfL	\$ 463,979
(b) (7)(E) Processing Center	12/31/05	Succeeding LfL	\$ 4,800
(b) (7)(E) BPS	08/21/15	Potential Relocation	\$1,653,236
(b) (7)(E) BPS (b) (7)(E) CP	01/12/14	Succeeding LfL	\$ 0
* El Paso Facility Maint/ Prop Disp.	10/31/14		\$ 138,164
El Paso (b) (7)(E)	09/30/13	Succeeding LfL	\$ 31,257
* El Paso Training Facility	07/31/09		\$ 142,620
El Paso (b) (7)(E)	09/12/13	Lease Renewal	\$ 0

(b) (5)

Projects of Interest: None

Termination: None

Rent Responsibility:

FY15

- GSA Lease: \$ 2.9M
- Direct Lease : \$ 783K
- Overtime Services: \$ 136K

FY16

- GSA Lease: \$ 3M
- Direct Lease : \$ 806K
- Overtime Services: \$ 141K



U.S. Customs and Border Protection

Note: LfL=Like for Like

BW 23 FOIA CBP 025930

EPT (b) (7)(E) MCA Add Water Filtration System

DF06MCA-4443

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: N/A at this time

Major Successes: N/A at this time

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	07/01/14	07/01/14	08/27/14
RFP	(b) (5)		
Award			
NTP			
Design			
Completion			

Environmental complete in 2007 prior to project

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$0

Pending Change Request Cost: \$0

Completed Change Requests: \$0

First Year of MRO Cost Estimate: \$0

BW 23 FOIA CBP 025931

ELP (b) (7)(E) MCA: Install Range Baffle System

DC06MCA-4340

(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Existing range is not compliant and siting offers limited solution options, scope expanded to include both sides of range

Major Successes: Full funding received, design in BCOE process

Schedule



Milestone	Baseline	Planned	Actual
Project Start	02/22/13	02/22/13	02/22/13
RE Cert	N/A	N/A	N/A
Environmental	03/11/13	03/11/13	12/19/12
Design	(b) (5)		
RFP			
Award			
NTP			
Completion			

Cost



Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 83,873

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: \$ N/A

EPT (b) (7)(E) MCA: Add Admin Facilities at (b) (7)(E) CP

DF01MCA-4436

BPFIT PM - (b) (6), (b) (7)(C)
USACE PM - (b) (6), (b) (7)(C)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: (b) (5)

Major Successes: Portion of original scope was completed by FM&E Maintenance. Funding for project received. Construction schedule pending.

Schedule

R

Milestone	Baseline	Planned	Actual
Project Start	09/03/13	09/03/13	09/03/13
RE Cert	(b) (5)		
Environmental	08/15/13	08/15/13	06/12/13
Design	05/30/14	05/30/14	04/30/14
RFP	01/17/14	11/15/14	05/21/14
Award	02/13/14	12/15/14	09/15/14
NTP	03/01/14	01/15/15	10/01/14
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expensed: \$ 0

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: (b) (5)

Other Activities In Progress

El Paso Sector

Activity	Project	PM	Status	Planned End
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Disposal	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	Up for public screening	4/2/15
Exploration	(b) (7)(E) BPS	(b) (6), (b) (7)(C)	(b) (5)	Undefined at this time
Repair	(b) (7)(E) Vehicle Lift Station	(b) (6), (b) (7)(C)	(b) (5)	2/15/15



Real Estate - FAC Status - EPT



BPFTI RE Specialist – (b) (6), (b) (7)(C)

Current Actions:

(b) (7)(E) FOB

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



Tactical Infrastructure

Sector Overview- El Paso

Quantity	Total Owned Operational	Total non-owned Operational	
Primary VF (Miles)	100.6	0.0	100.6
Primary PF (Miles)	64.8	0.0	64.8
Secondary PF (Miles)	13.1	0.0	13.1
Tertiary PF (Miles)	4.0	0.0	4.0
Gates (Count)	152.0	0.0	152.0
Road (Miles)	177.8	244.9	422.7
Bridges (Count)	4.0	4.0	8.0
Boat Ramps (Count)	0.0	0.0	0.0
Veg. Control (Acres)	98.2	1917.2	1915.4
Veg. Control (Miles)	182.5	0.6	183.1
Drainage- Culverts	24.0	0.0	24.0
Drainage- LWC	114.0	0.0	114.0
Lighting & Electrical (Count)	107.0	0.0	107.0

Projects:

Number of Projects: 2

- TI: 1
- Military: 1
- CTIMR: 0

Pre-Construction: 1

Construction: 1

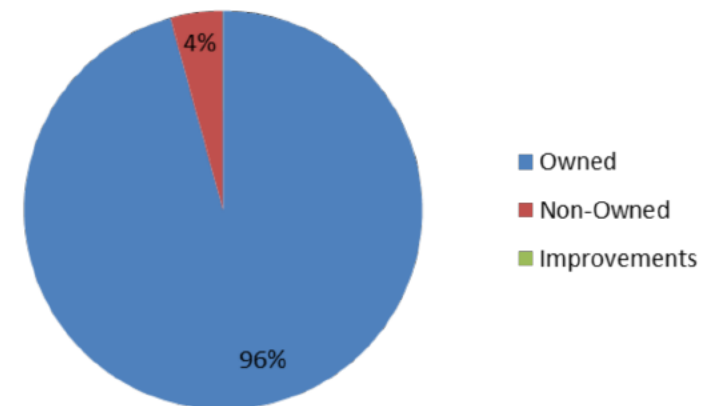
Funds Budget Total Approved: \$8,310,000

Contracts

<u>Contract Type</u>	<u>Number</u>	<u>Value</u>
CTIMR	1*	\$12,587,780

*Included in CTIMR WA3

Ownership of Current Work Plan



BW 23 FOIA CBP 025936

Tactical Infrastructure

CTIMR WA 3 - El Paso

(b) (7)(E)

Progress

Major Ongoing Activities: N/A

Major Issues:

- (b) (7)(E) Failure
- V-Ditch in (b) (7)(E) AOR

Major Successes: Completed every task submitted and required through CTIMR without any gaps in service

Schedule

	<u>POP Start</u>	<u>POP End</u>	<u>Value</u>
Base Year	4/03/2013	04/02/2014	\$6,206,868
Option Year 1	4/03/2014	4/02/2015	\$6,380,912
Total			\$12,587,780

Cost Breakout of Current Work Plan

Fence and Gates: \$ 203,903
 Roads and Bridges: \$ 1,166,165
 Drainage and Grates: \$ 7,160
 Lighting and Electrical: \$ 143,065
 Vegetation and Debris: \$ 211,115
Program Management: \$ 122,345

Total: \$1,853,753



Tactical Infrastructure

EPT Canal Crossovers

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project # 3305-1 to 3305-8



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance for remaining 4 crossover options

Major Successes: Awarded Base (3 Crossovers) and will be awarding 1 Option in November 2014.

Schedule G

Milestone	Baseline	Planned	Actual
Project Start			8/12/2009
RE Cert	4/10/14	2/27/2015	
Environ	12/13/2010	12/13/2010	12/13/2010
RFP	1/19/2011	2/13/14	2/13/14
Award	9/12/2014	9/12/2014 3/12/2015*	9/12/2014
NTP	9/22/2014	9/22/2014 3/22/2015*	9/22/2014
Completion	(b) (5)		

Cost G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 2,673,090

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A

*Dates for Options

BW 23 FOIA CBP 025938

Tactical Infrastructure

EPT (b) (7)(E)

(b) (6), (b) (7)(C) – BPFTI PM
 (b) (6), (b) (7)(C) – USACE PM
 Project (b) (7)(E)



(b) (7)(E)

Progress / Risk

Initial Risk Estimate: (b) (5)

Current Risk Estimate: (b) (5)

Major Issues: Real Estate Clearance

Major Successes: None

Schedule

Y

	<u>Baseline</u>	<u>Planned</u>	<u>Actual</u>
RE Cert	12/15/14	2/2/2015	
Environ	5/31/2012	5/31/2012	5/31/2012
RFP*	1/22/2012	1/22/2012	1/22/2012
Project Start			1/30/2014
Award	2/22/2012	2/22/2012	2/22/2012
NTP	2/22/2012	2/22/2012	2/22/2012
Completion	(b) (5)		

Cost

G

Initial Cost Estimate: (b) (5)

Current Cost Estimate: (b) (5)

Project Budget Expended: \$ 258,000

Pending Change Request Cost: \$ 0

Completed Change Requests: \$ 0

First Year of MRO Cost Estimate: N/A



U.S. Customs and Border Protection

*Award of AE Award

Real Estate: TI Status – El Paso

Current Actions:

1. **(b) (7)(E)** Gap: RE is COMPLETE!

- Just executed ‘Easement Swap/Outgrant’ with El Paso Water Utility

2. **(b) (7)(E)** Crossings:

• 4 of 8 Crossings are COMPLETE - RE “Green”:

- **(b) (7)(E)**: (3 crossings part of base construction contract)
- **(b) (7)(E)** (Construction contract option crossing – DT recently filed and possession agreed)

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

3. **(b) (7)(E)** (Milcon): (Access road & staging area on private land; Crossing on IBWC land)

- **(b) (5)**



Real Estate: TI Status – El Paso

Upcoming PRDs:

(b) (7)(E)

- ROM RE Budget: \$800,000
- Sector **constructed (b) (7)(E) of landing mat fence in 1995/96**, then assumed to be in Roosevelt Reservation (RR)
- Later determined that **approx. (b) (7)(E) falls within a gap in the RR**
- Working to acquire land from three owners:

Final Survey recently completed

(b) (5)



Towers

El Paso - Towers Overview



Quantity

Total Towers: 113

(b) (7)(E)

* (b) (7)(E)

Projects

Number of Projects: 0

Pre-Construction: 0

Construction: 0

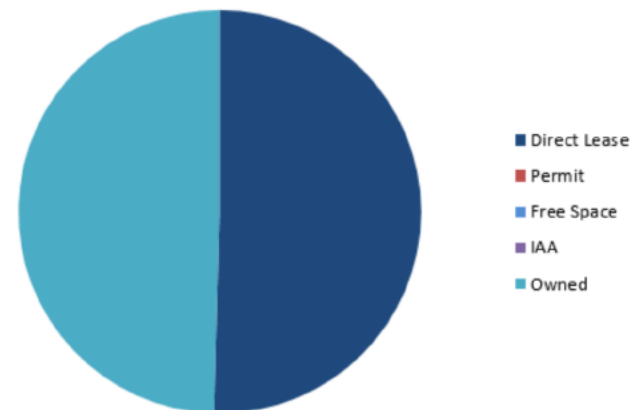
Funds Budget Total Approved: \$ 0

Contracts

<u>Contract Type</u>	<u>Value*</u>
FAA IAA – (b) (7)(E) Maintenance	\$19,241,322.25
(b) (7)(E) – USACE RWA	\$1,034,000.00
(b) (7)(E) – GSA Site Evaluation & Maintenance	\$2,840,057.00
(b) (7)(E) FM&E Civil Site (b) (7)(E) & Maintenance	\$4,425,496

*Contract values listed are nationwide totals for (b) (7)(E) and (b) (7)(E) M&R efforts.

Ownership



% Owned by Quantity

BW 23 FOIA, CBP 025942

Towers**El Paso – (b) (7)(E) Tower Assessments**

Number of towers assessed: (b) (7)(E)

Date completed: January 31, 2012

FAA M&R tasks due/complete: 112 / 0

M&R Task Summary:

Category	Number of Tasks
Corrosion Prevention	15
Electrical	11
Fence	2
Grounding Part 1	35
Grounding Part 2	20
PAD	4
Safety Issues	15
Structural	10



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

Towers

El Paso Sector – Real Estate

BPFTI Real Estate Specialists – (b) (6), (b) (7)(C)
 (b) (6), (b) (7)(C) and (b) (6), (b) (7)(C)

Current Actions:

- Review of real estate documentation on existing towers and access parcels ongoing
- Evaluating for M&R access
- Actions include the (b) (7)(E) tower sites in New Mexico

<u>Sector - Existing Towers</u>	<u>Total EPT</u>	<u>Texas</u>	<u>New Mexico</u>	<u>Red for RE – total</u>
Number of tower sites reviewed	(b) (7)(E)	(7)	(E)	(E)
Number of access parcels reviewed				
Number of sites "RED" because one or more access parcels are red				
Sites uploaded into FITT				
Time frame to complete review for the Texas access parcels				

Towers
El Paso Sector – Leasing

All Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Acquisitions	
Lease Closures	

Rent Responsibility: (2=\$1.00, 1=\$3600)

FY15

- Direct Lease : \$ 3,602.00

FY16

- Direct Lease : \$ 3,602.00

Leases Expiring before end of 2017: None

New Tower Lease Acquisitions: None

Terminations: None



Towers

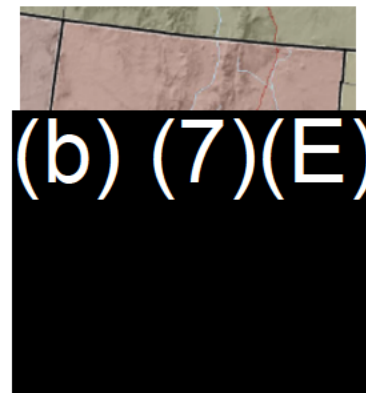
El Paso Sector – (b) (7)(E) Leasing

BPFTI Leasing PM – (b) (6), (b) (7)(C)

Inventory

Lease Agreements	(b) (7)(E)
Leases in Holdover	
Leases in Renewal	
New Lease Actions	
Lease Closures for FY15 *	

*Terminations: FY15 Ongoing (b) (7)(E)



Tower Leases Expiring before end of 2017:

Name	Expiration Date	Activity	Annual Cost
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2011	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 4,240
(b) (7)(E)	09/30/2012	Lease Closure	\$ 4,240
(b) (7)(E)	09/30/2012	Holdover Status	\$ 1,196
(b) (7)(E)	06/30/2013	Holdover Status	\$ 13,911
(b) (7)(E)	03/14/2014	Holdover Status	\$ 0
(b) (7)(E)	09/12/2014	Renewal	\$ 0
(b) (7)(E)	09/30/2015	Renewal	\$ 1,060
(b) (7)(E)	09/30/2015	Renewal	\$ 16,669
(b) (7)(E)	09/30/2015	Renewal	\$ 0
(b) (7)(E)	12/31/2017	Renewal	\$ 0
(b) (7)(E)	06/30/2018	Lease Closure	\$ 2,195
Total			\$ 60,471

Change of Ownership (b) (7)(E); Cost \$14,418

Rent Responsibility:

FY15

- GSA Lease: \$ 0
- Direct Lease : \$ 279,475

FY16

- GSA Lease: \$ 0
- Direct Lease : \$ 284,133



U.S. Customs and Border Protection

Environmental

El Paso Sector – Facilities, TI and Towers

Environmental Documents:

Env Documents	No.
CATEX	1
REC	1
EA/FONSI	1
Memo for Record (MFR)	0
Coordination/Consultation	116

Environmental Compliance Deficiencies

As of 9/30/2014

Sector	Deficiencies	Resolved	Remaining
El Paso (EPT)	888	561	327

Estimated Costs to Correct: (b) (5)

Projects:

Facilities

- EPT (b) (7)(E) FOB – Demobilization
- EPT (b) (7)(E) Station – Water Treatment System

TI / Towers

- EPT (b) (7)(E) Drainage Repair and Replace Legacy Fence
- EPT (b) (7)(E) – ESP
- EPT (b) (7)(E) Crossing – Ph I ESA
- EPT (b) (7)(E) Road Reveg
- EPT (b) (7)(E) Mowing Mitigation
- Texas TIMR EA - TBD
- EPT (b) (7)(E) M&R Clearing – REC
- EPT (b) (7)(E) Maintenance MOA's
- EPT (b) (7)(E) TIMR Repair of Historic Bridge – CATEX
- EPT (b) (7)(E) (b) (7)(E) – (b) (7)(E) towers - CATEX

Task Order Support:

Facilities

- HDR – EPT Water System Evaluation
- HDR - EPT (b) (7)(E) Training and (b) (7)(E) Plan Updates

TI / Towers

- Northland - EPT (b) (7)(E) MBTA Nest Survey
- Northland - EPT (b) (7)(E) Crossing CR Monitoring



U.S. Customs and Border Protection

Texas Checkpoints Safety Study

- Evaluate the feasibility of improving the safety and overall physical condition of the approximately eighteen (18) existing permanent vehicle checkpoints in Texas.
- Safety improvements may include but not necessarily limited too: moving primary inspections areas out of roadway/highway thoroughfares; improving lighting and signage; and constructing protective barriers and canopies.
- Condition improvements may include: major repairs; minor construction and alterations; and new construction.
- For each checkpoint, identify the conceptual scope of work (broken out by “safety” versus “condition”), rough order of magnitude cost, land acquisition requirement, notional design/construction schedule, environmental compliance actions, risks, etc.to improve the safety and overall condition at as minimal cost as practical.
- BPFTI to perform safety, condition and environmental analysis; USACE to perform real estate research.
- Study to be conducted in multiple phases.



Texas Checkpoints Safety Study - Phase 1.0

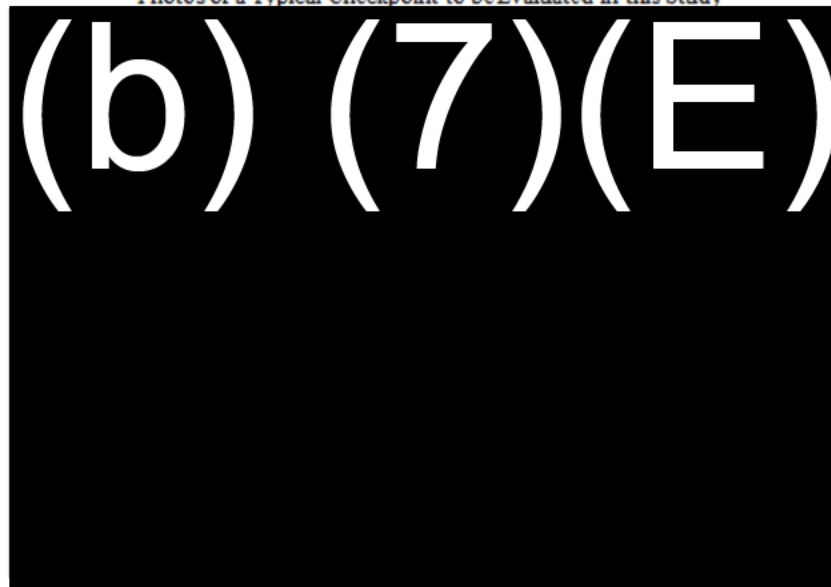


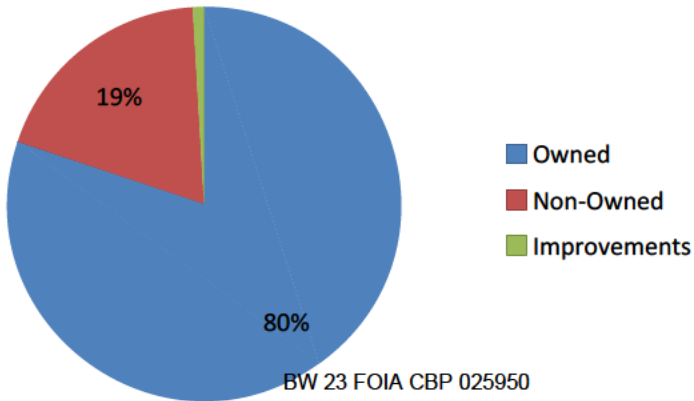
- Phase 1.0 Scope

- (b) (7)(E)
-
-
-
-
-
-

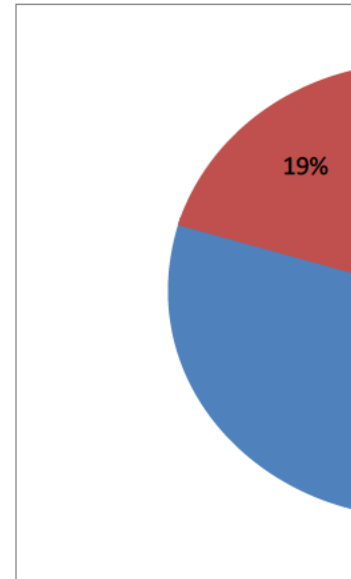
- Start Oct 14; complete Mar 15
- \$56K (travel & real estate research)

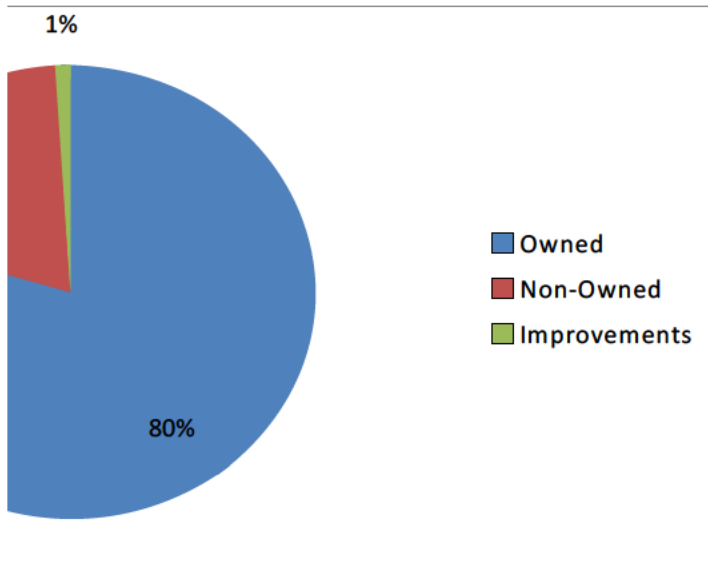
Photos of a Typical Checkpoint to be Evaluated in this Study



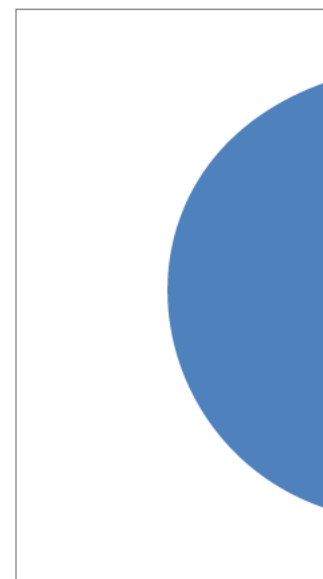


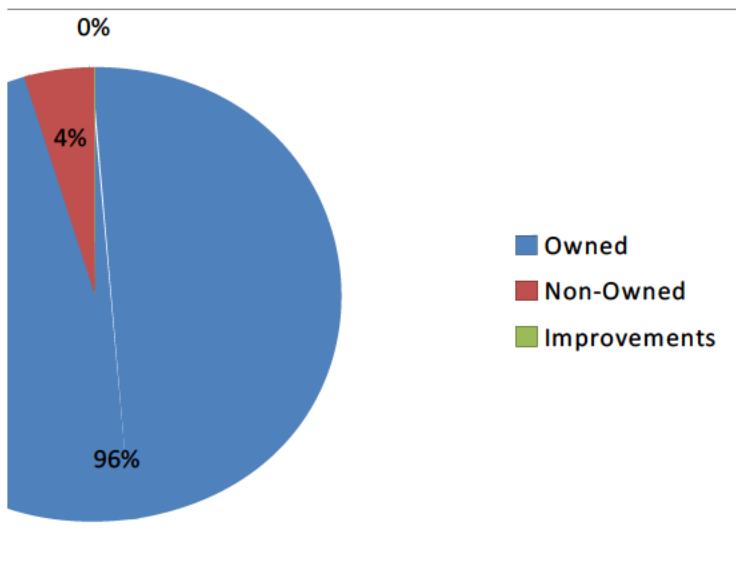
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





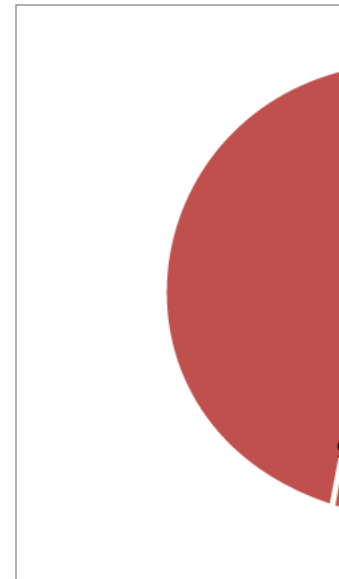
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

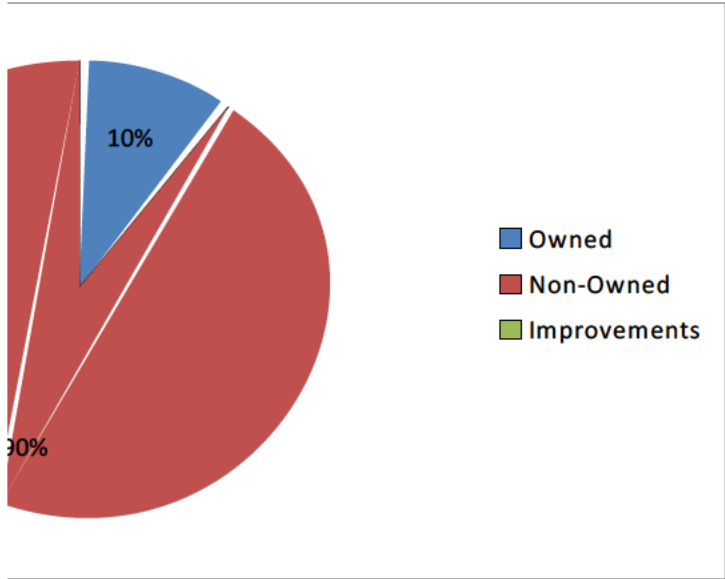




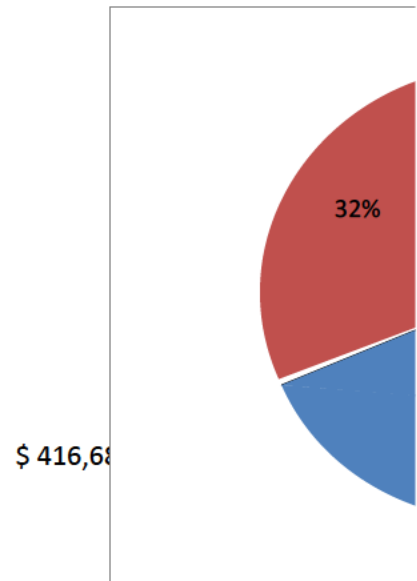
#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

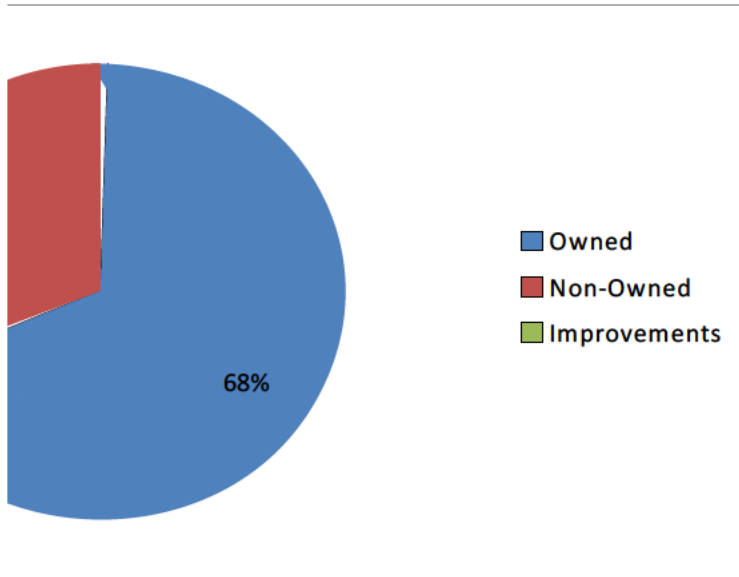
96878





#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%



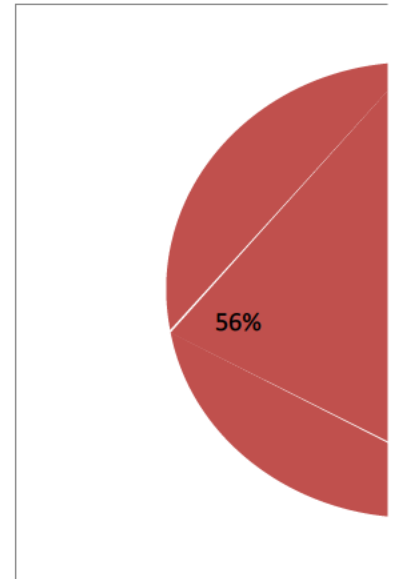


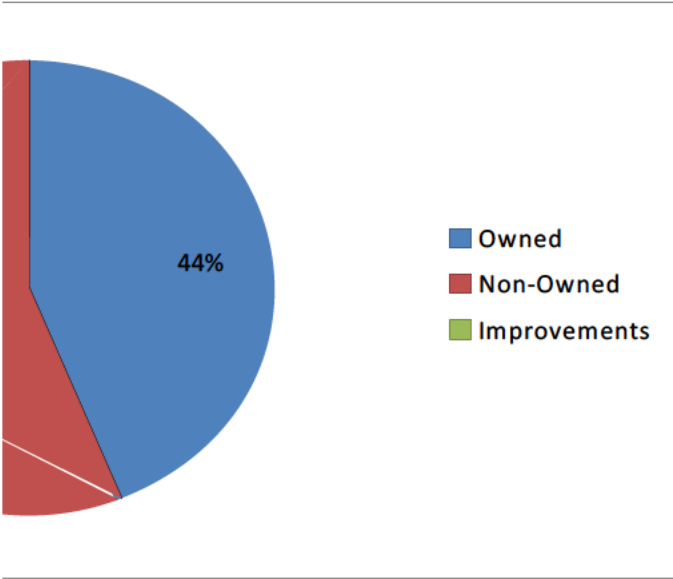
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

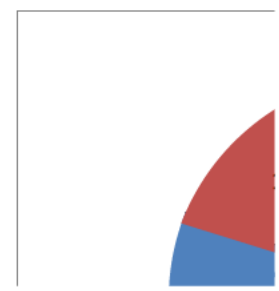
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498344



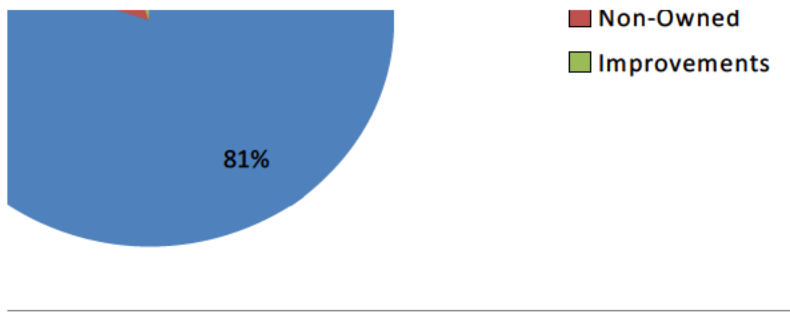


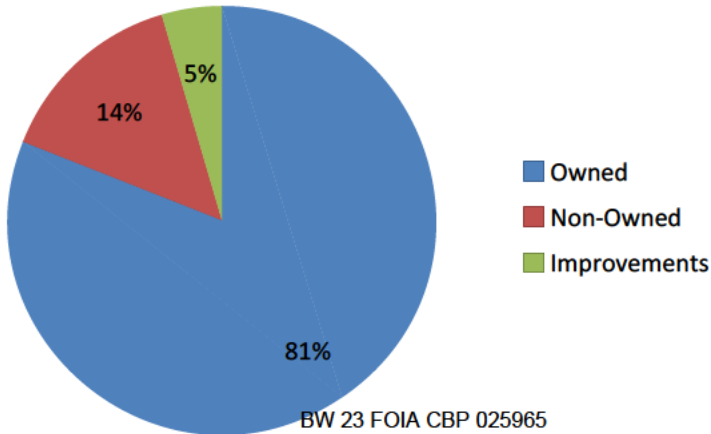
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



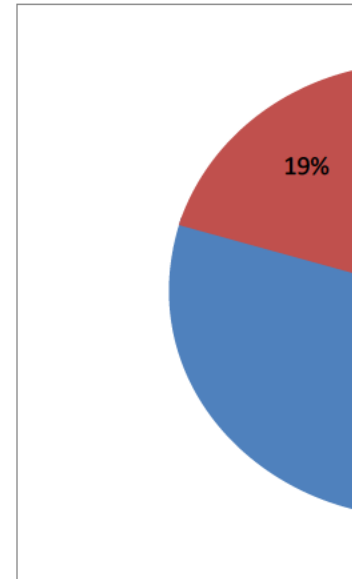


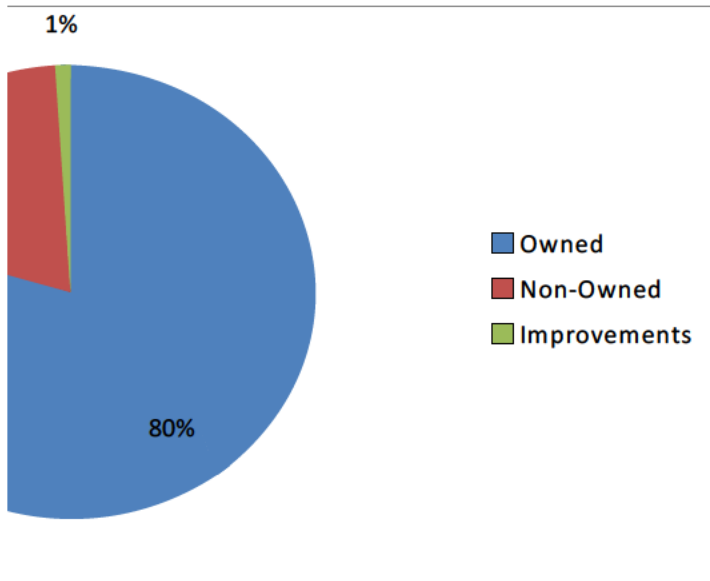




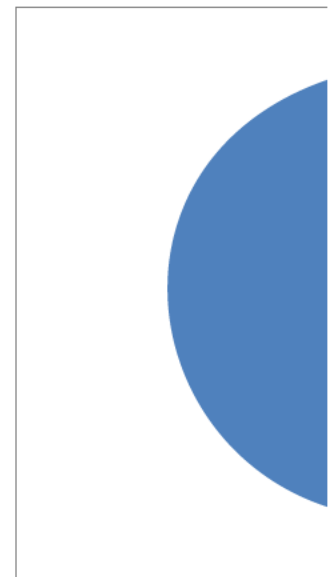


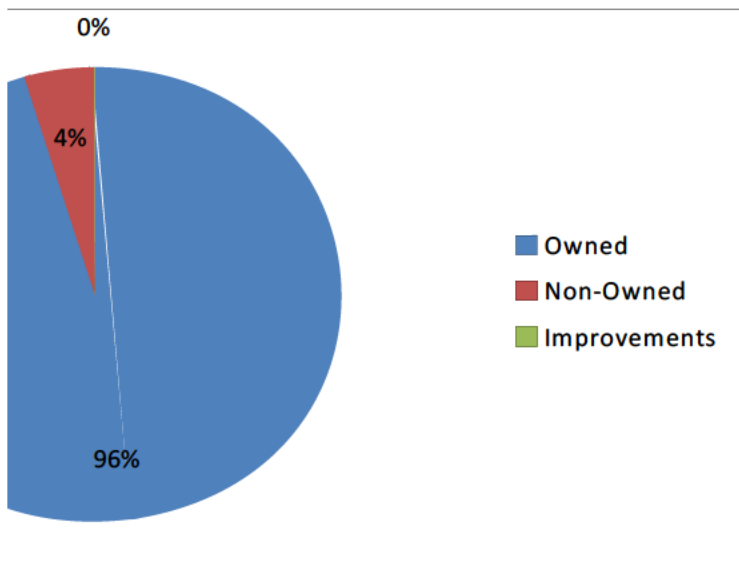
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	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





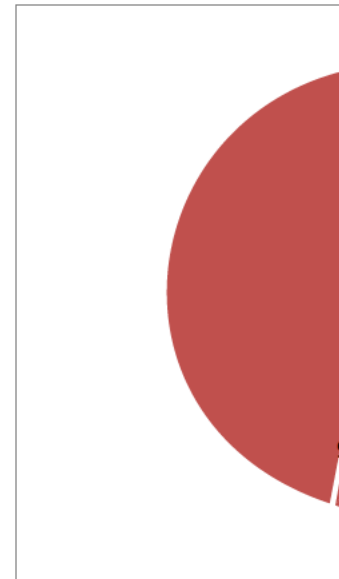
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

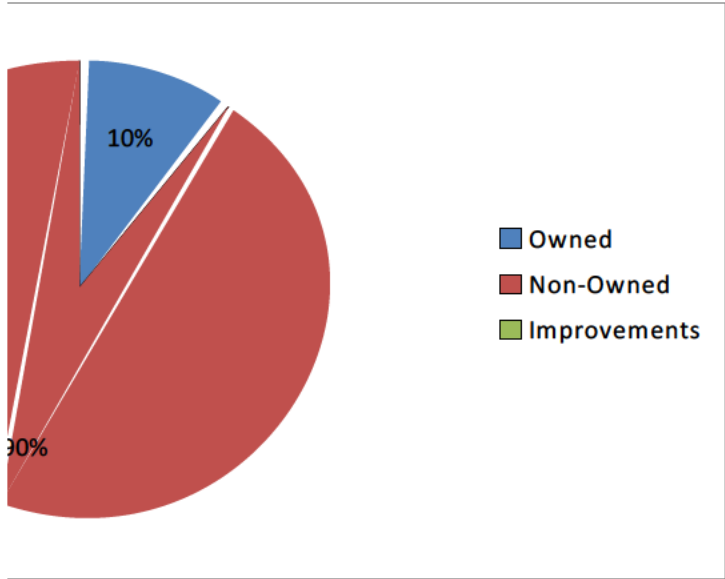




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

96878



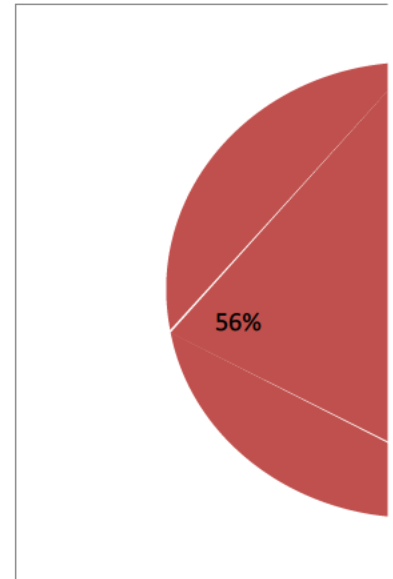


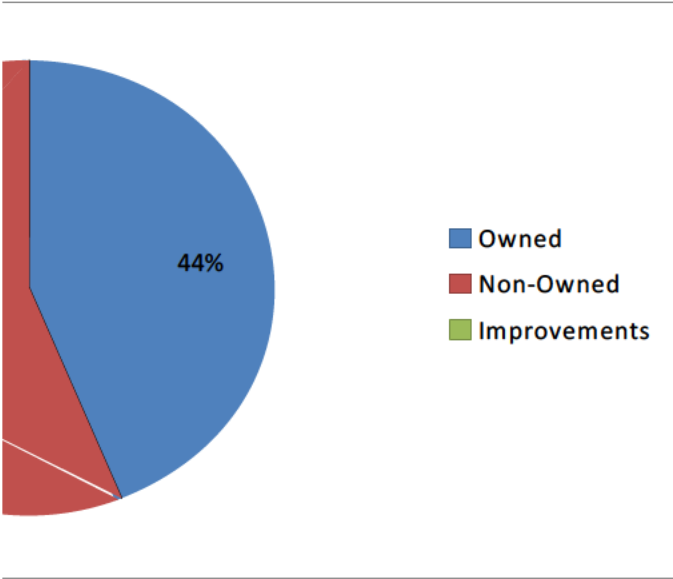
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

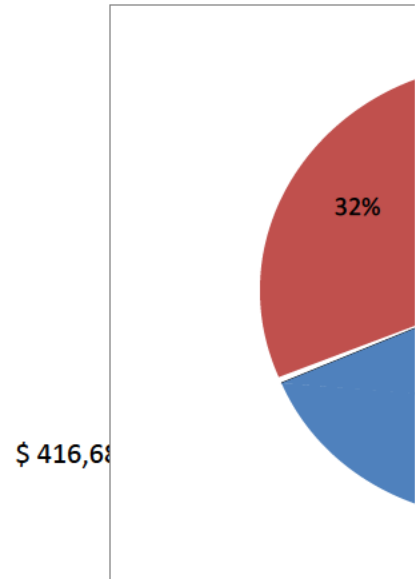
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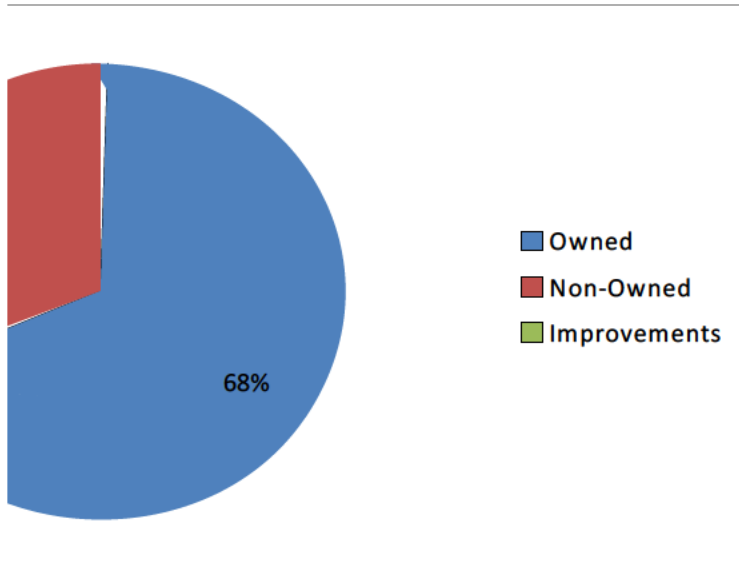
498344



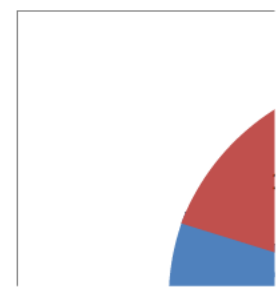


#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
	\$ 48,696		
	\$ 9,709		
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%



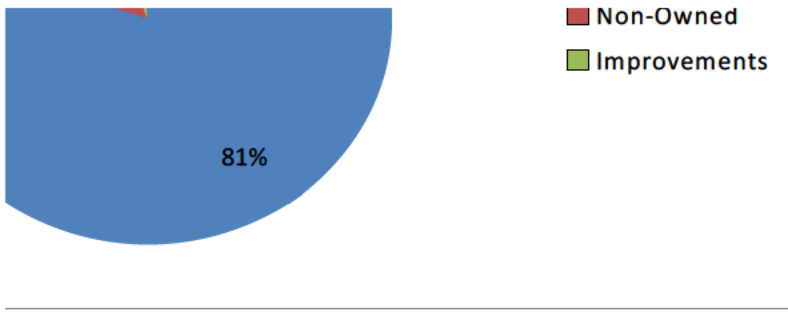


#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	

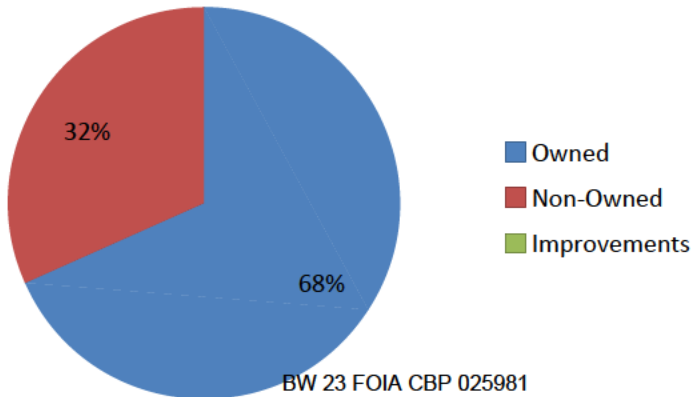




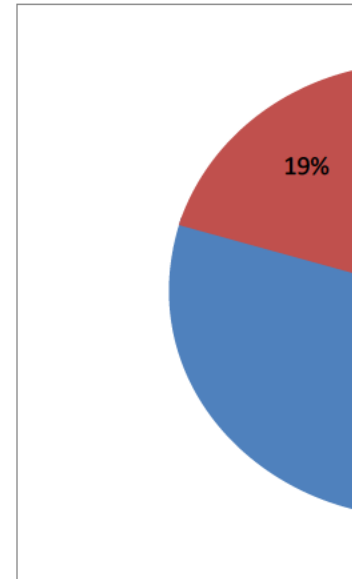


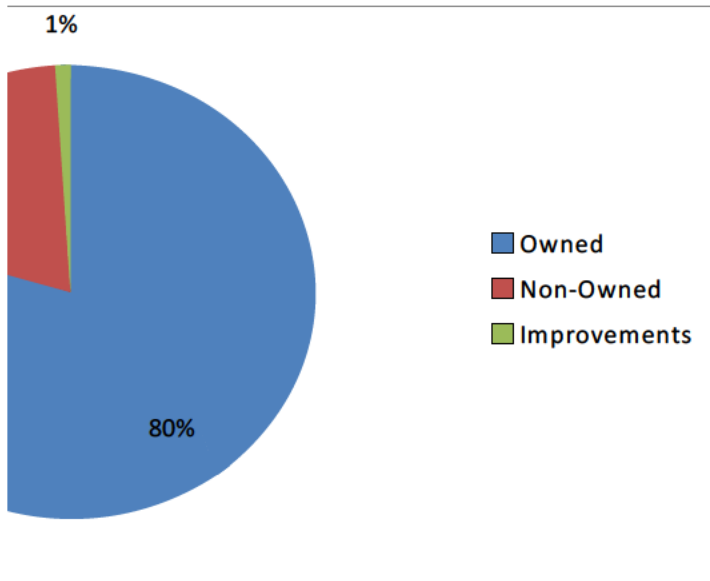


(b) (7)(E)

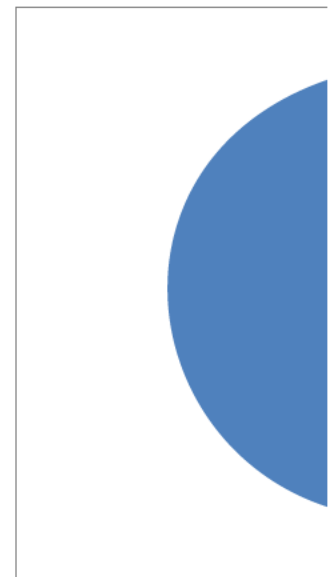


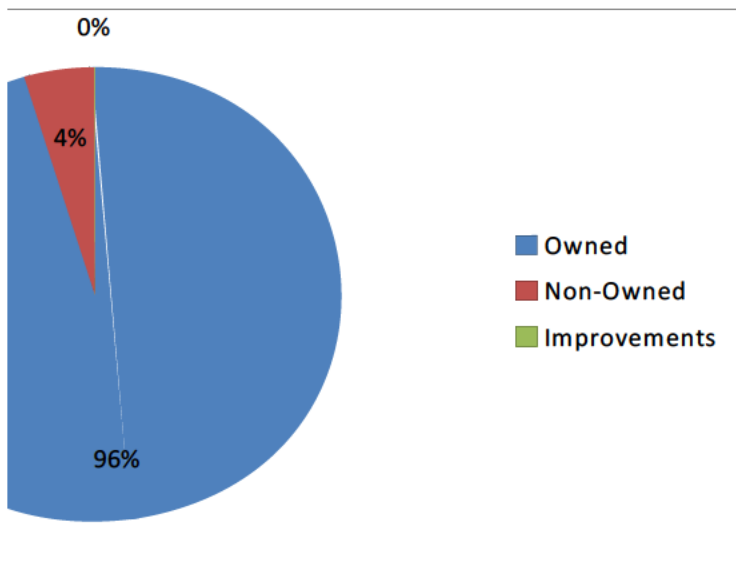
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

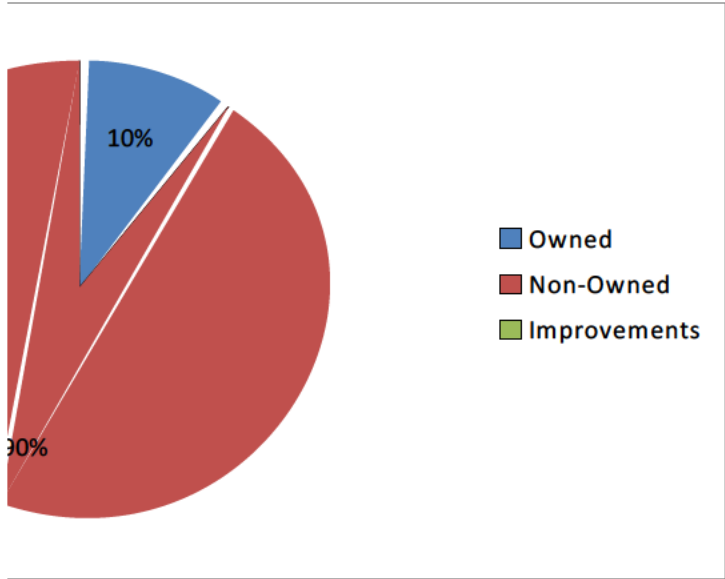




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

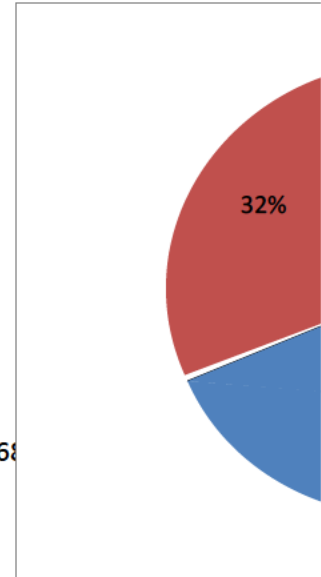
96878

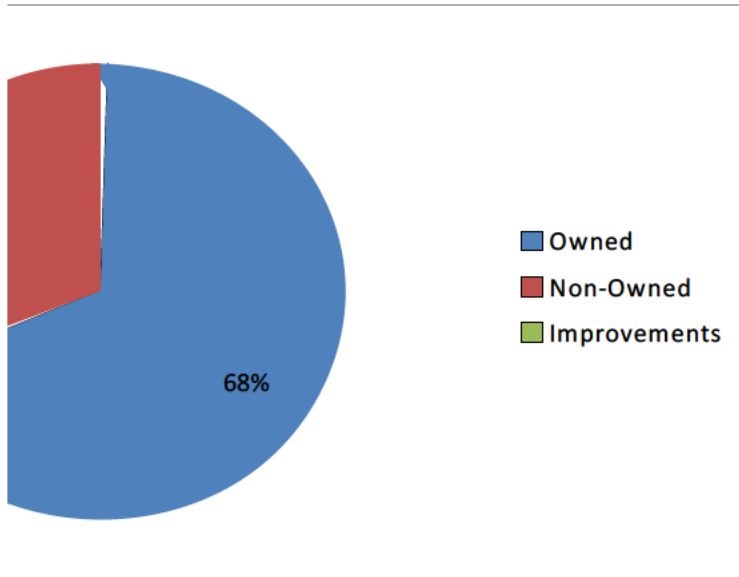




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

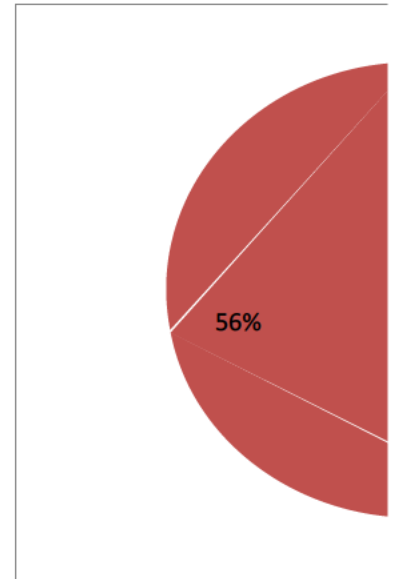
\$ 416,680





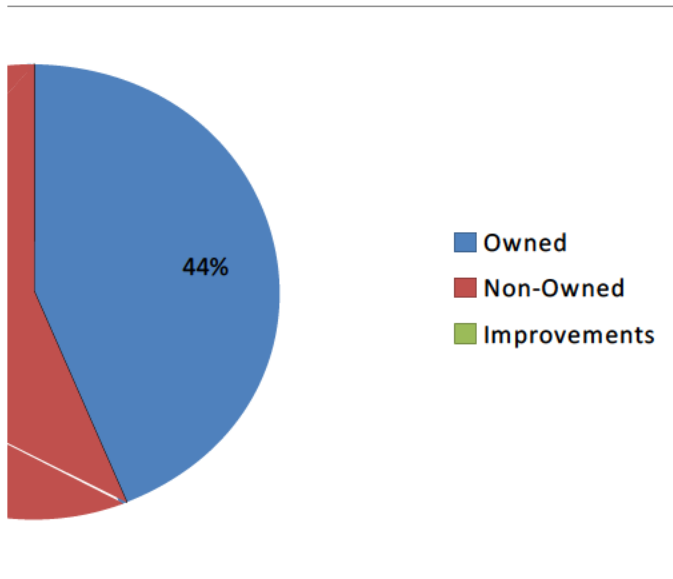
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	5882		
(b) (7)(E)	23528		
(b) (7)(E)	4534		
(b) (7)(E)		94107	
(b) (7)(E)		50384	
(b) (7)(E)	11410		
(b) (7)(E)	6904		
(b) (7)(E)	86487		
(b) (7)(E)		38231	
(b) (7)(E)		87284	
(b) (7)(E)	46239		
(b) (7)(E)	17140		
(b) (7)(E)		7392	
(b) (7)(E)	7058		
(b) (7)(E)	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

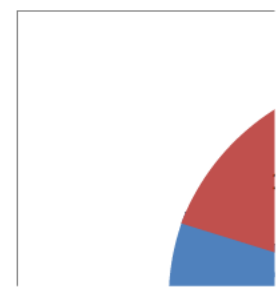


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498344

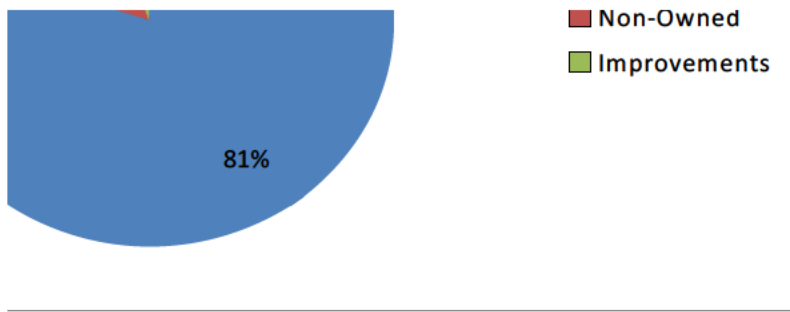


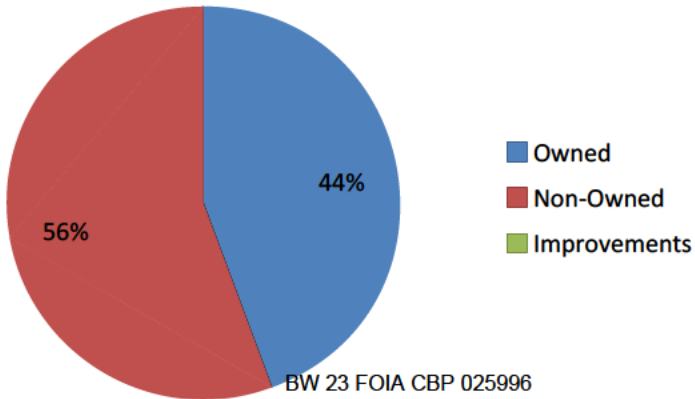
#	Owned	Non-Owned	Improvements
(b) (7)(E)		\$ 40,082	
		\$ 27,291	
	\$ 55,523		
	\$ 9,999		
	\$ 41,466		
	\$ 2,941		
	\$ 11,763		
	\$ 4,082		
	\$ 3,628		
			\$ 5,470 Harlingen Canal Wire replacement
	\$ 5,882		
	\$ 5,882		
	\$ 132,672		
	\$ 20,086		
	\$ 2,509		
	\$ 19,845		
	\$ 21,997		
	\$ 11,763		
	\$ 36,622		
			\$ 27,025
	\$ 22,850		
	\$ 28,858		
		\$ 18,142	
	\$ 12,590		
			\$ 405
	\$ 3,941		
	\$ 1,793		
	\$ 4,978		
	\$ 1,552		
	\$ 5,858		
	\$ 8,168		
	\$ 8,107		
	\$ 10,374		
	\$ 9,649		
	\$ 12,588		
	\$ 42,142		
		\$ 19,114	
	\$ 11,763		
	\$ 7,171		
	\$ 6,756		
			\$ -
			\$ -
	\$ 585,798	\$ 104,629	\$ 32,900
	\$ 723,327		
	Owned	Non-Owned	Improvements
	81%	14%	5%



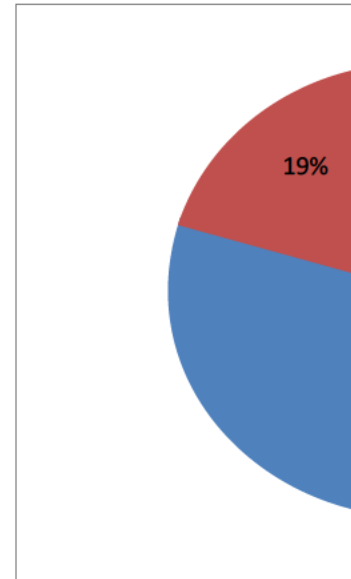


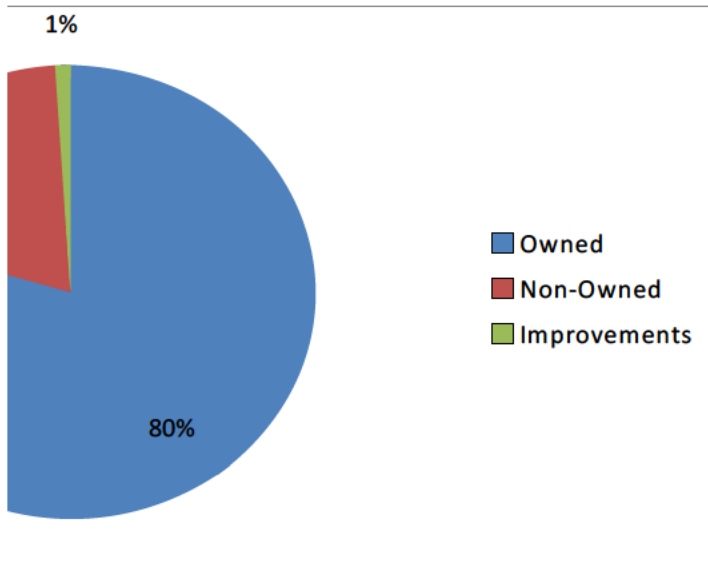




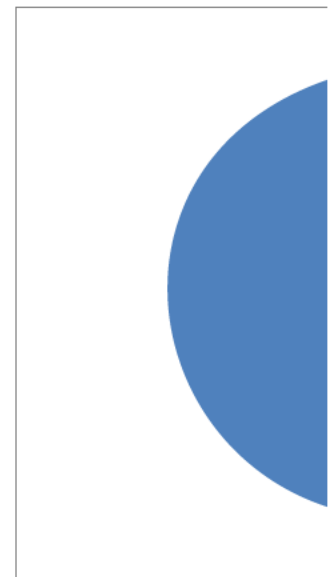


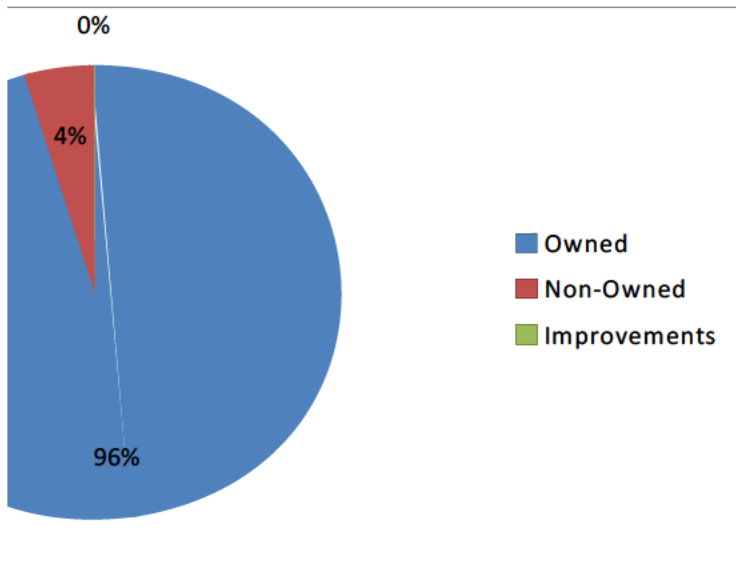
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





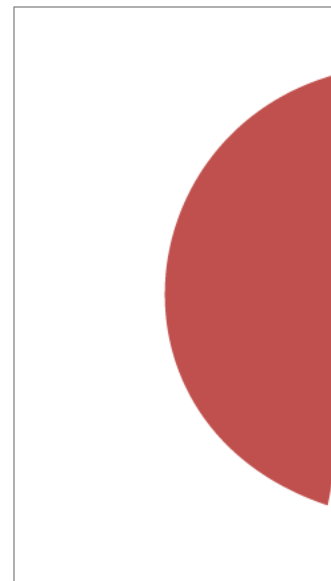
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

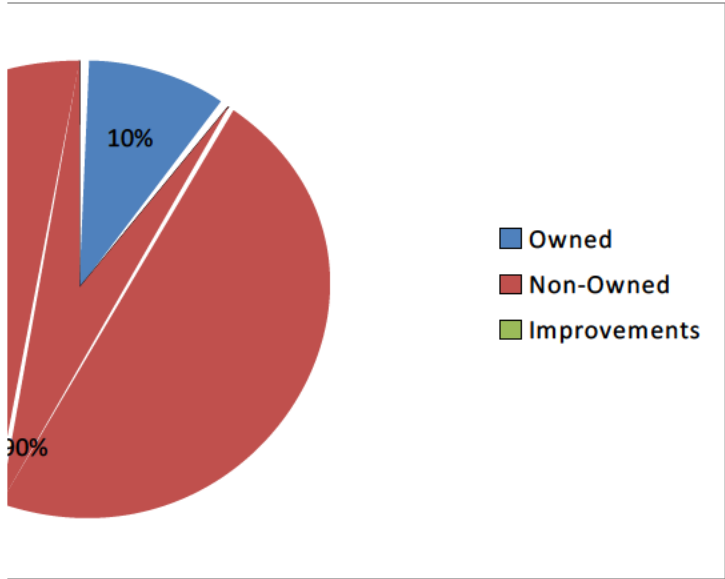




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

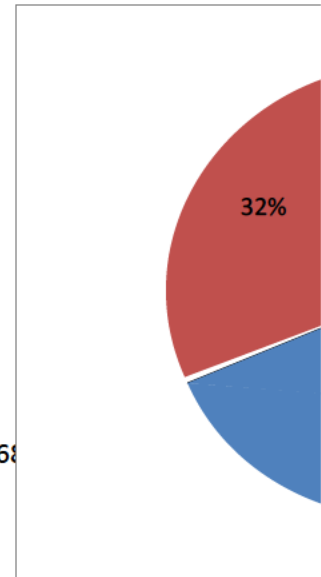
96878

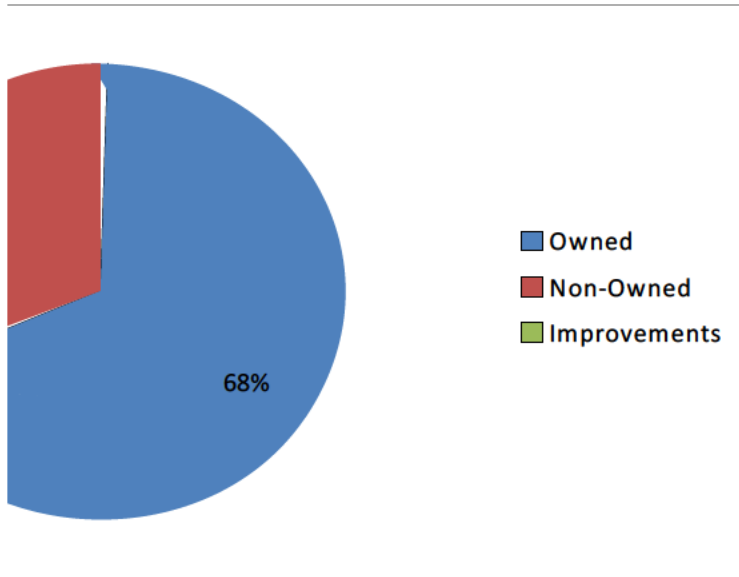




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

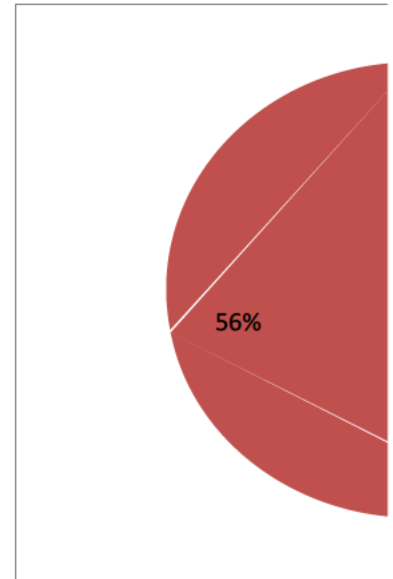
\$ 416,680





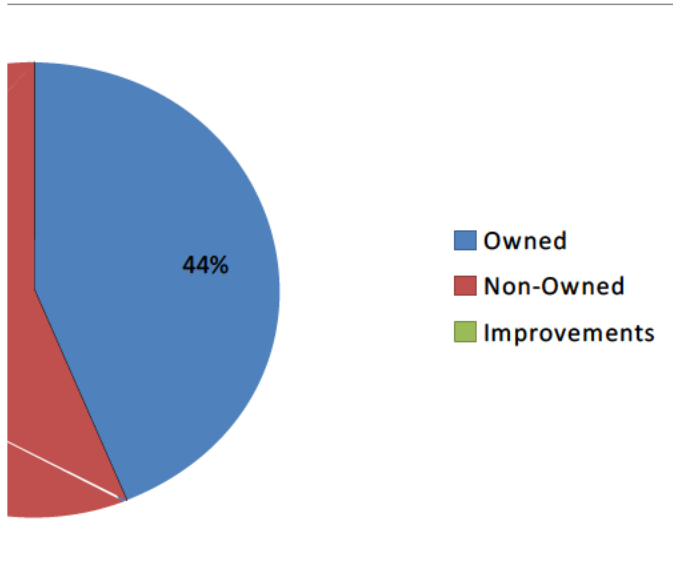
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

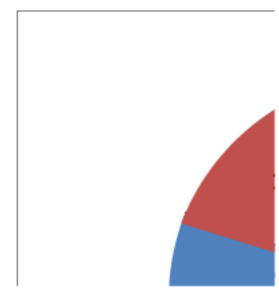


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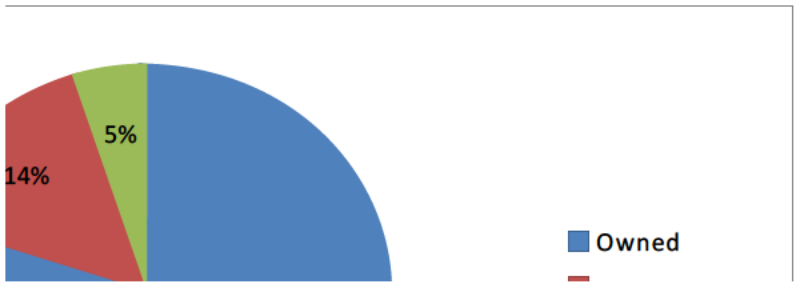
498344

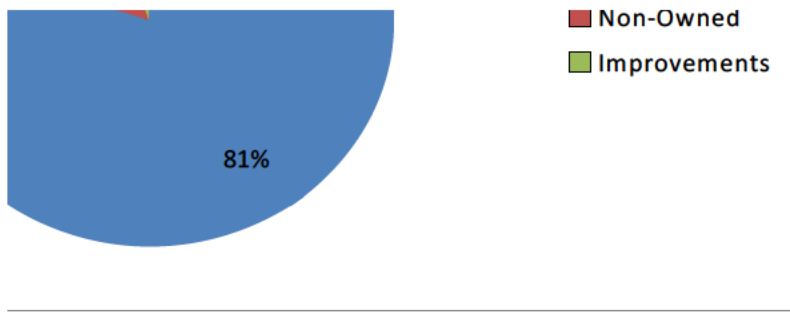


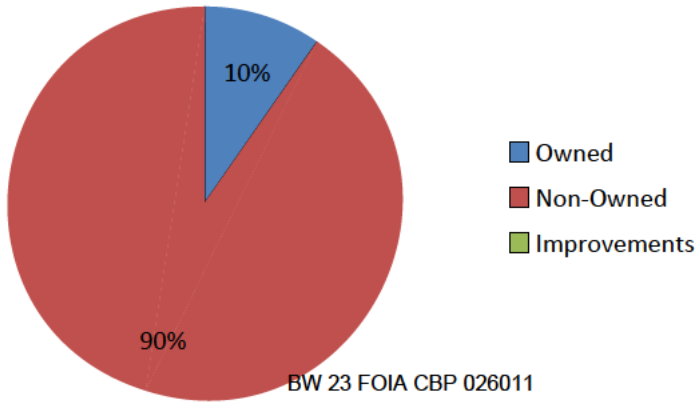
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,47	(b) (7)(E) fire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



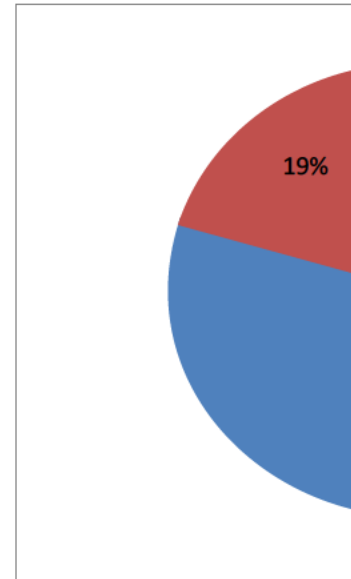


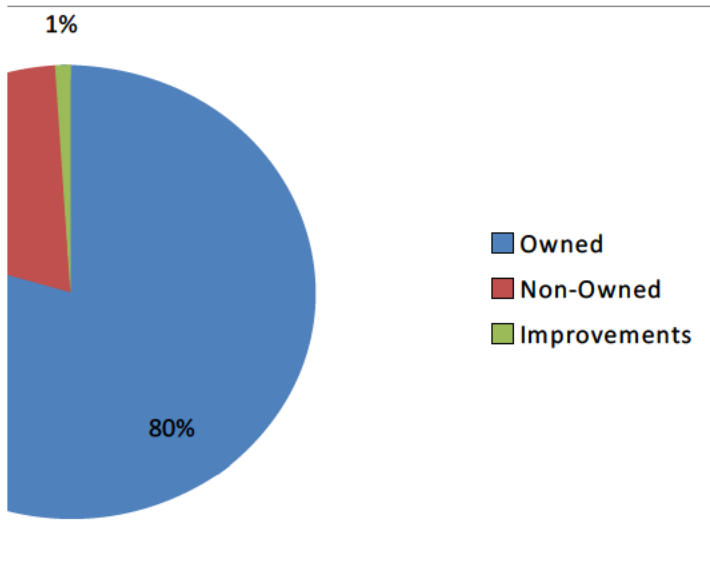




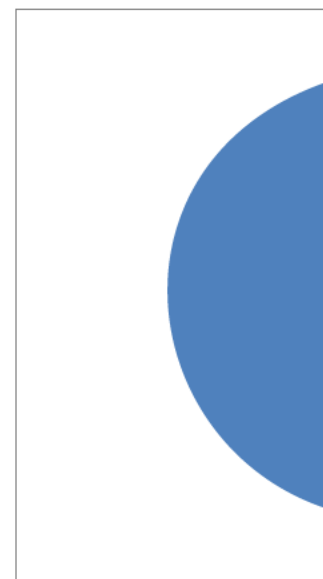


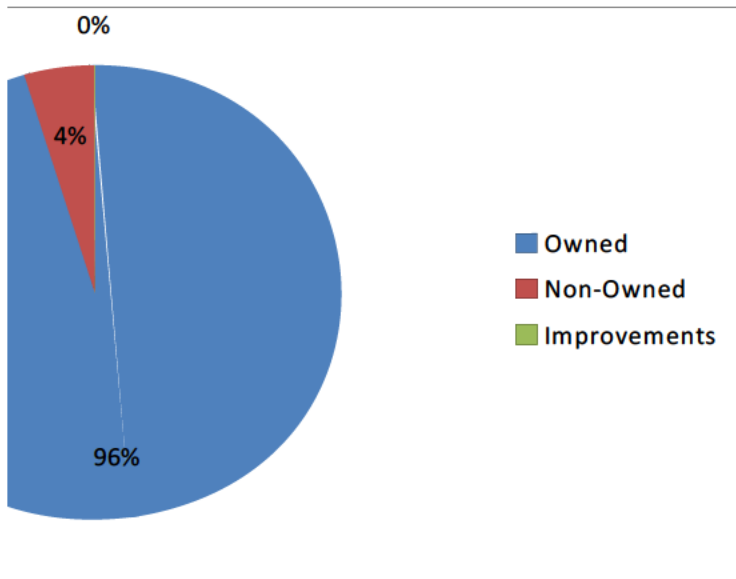
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





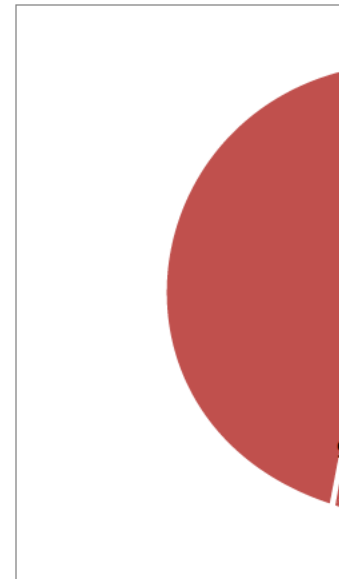
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

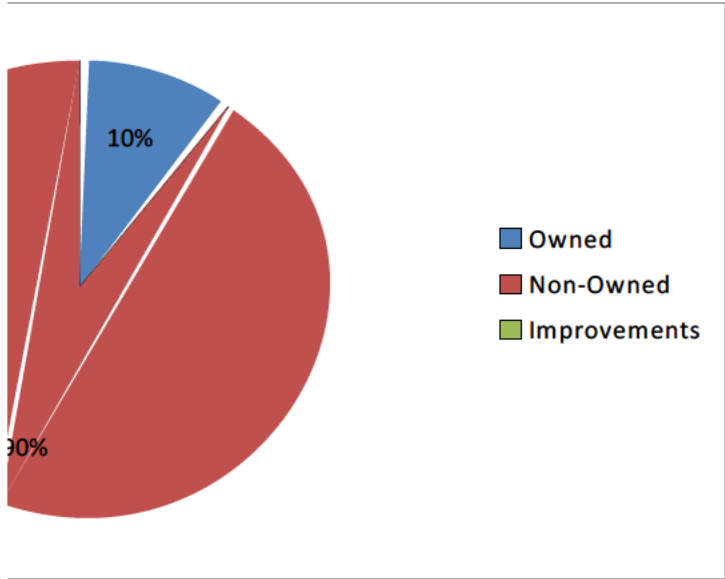




#	Owned	Non-Owned	Improvements
(b) (7)(E)	9378	87500	
	9378	87500	0
	10%	90%	0%

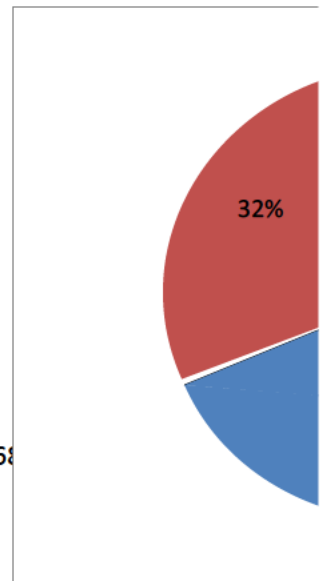
96878

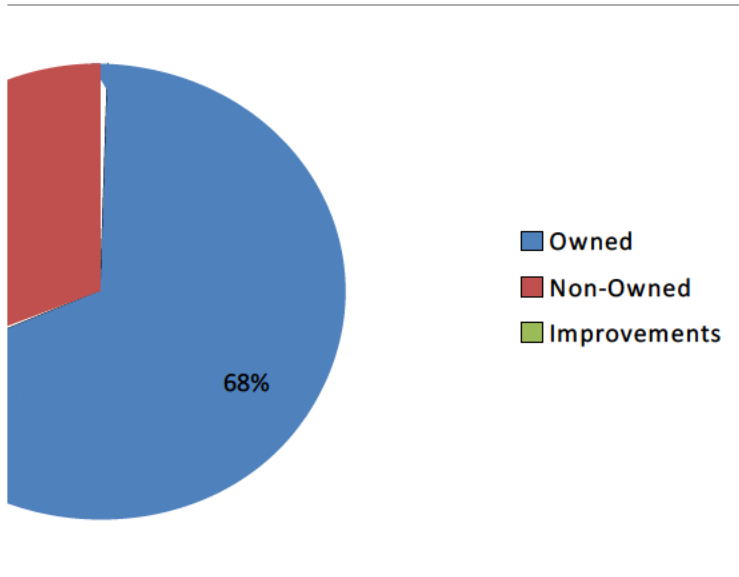




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
			\$ 11,763
			\$ 9,360
			\$ 9,360
	\$ 18,951		
			\$ 14,986
	\$ 17,223		
	\$ 21,669		
			\$ 12,487
			\$ 38,039
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
			\$ 15,308
			\$ 15,308
	\$ 5,740		
			\$ 5,343
\$ 48,696			
\$ 9,709			
\$ 1,010			
\$ 1,350			
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

\$ 416,680



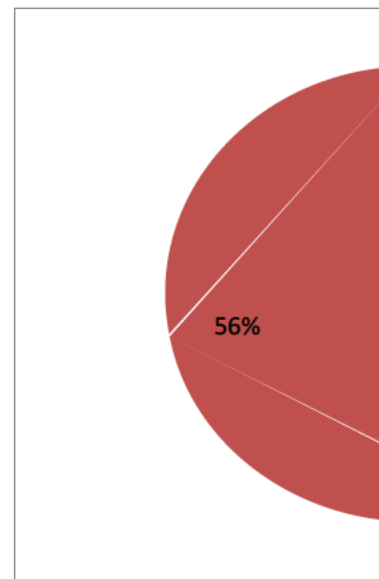


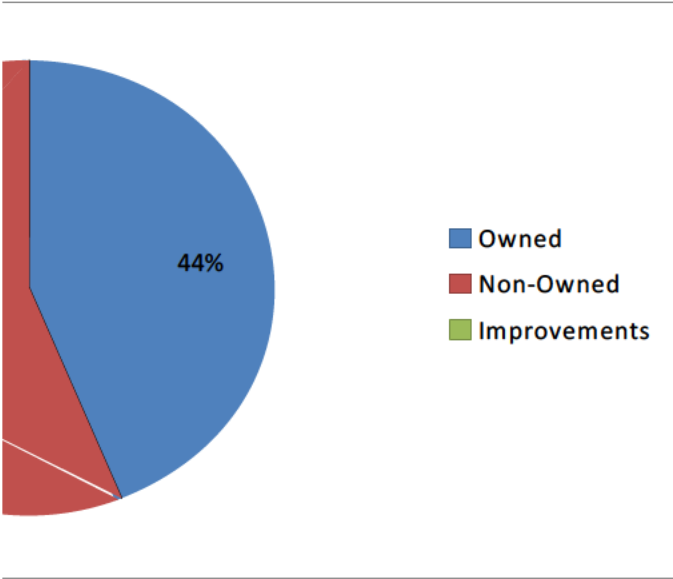
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

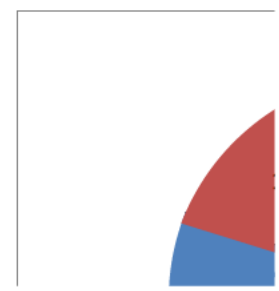
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498344

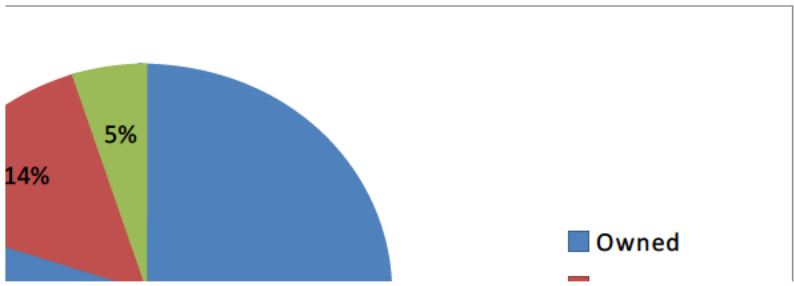


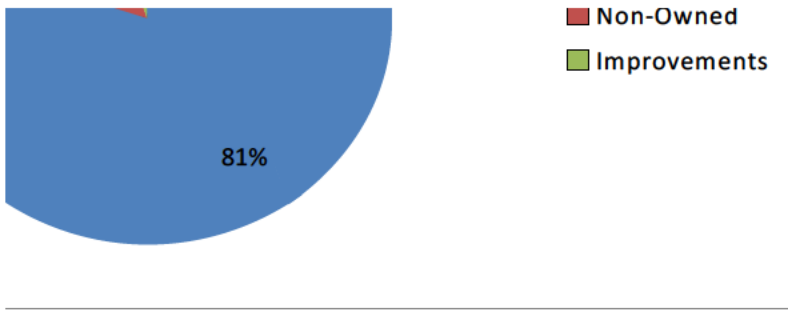


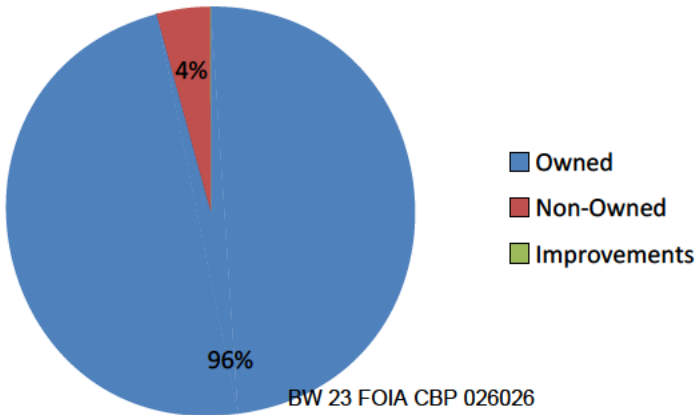
#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	



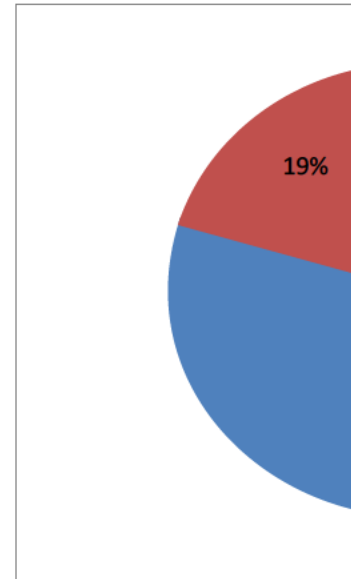


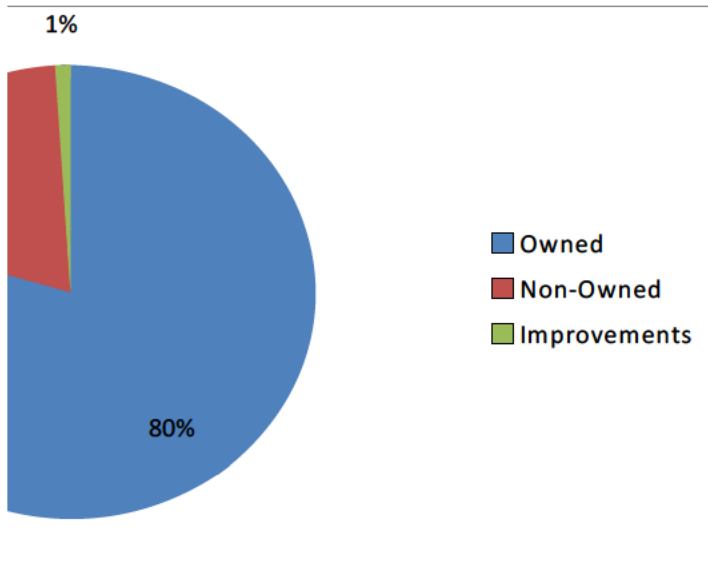




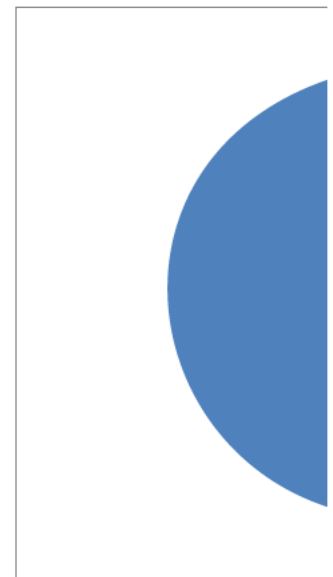


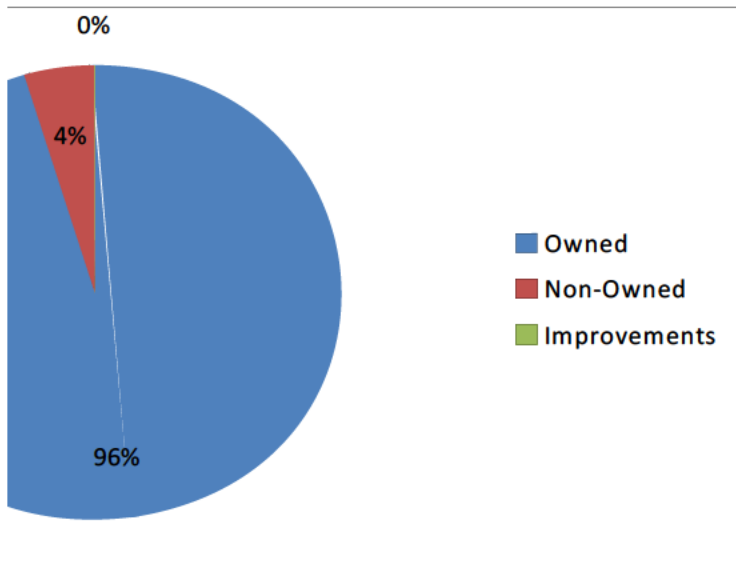
	Owned	Non-Owned	Improvements	
EPT	\$ 1,774,517	\$ 78,674	\$ 562	\$ 1,853,753
BBT	\$ 9,378	\$ 87,500	\$ -	\$ 96,878
LRT	\$ 284,726	\$ 131,954	\$ -	\$ 416,680
DRT	\$ 220,946	\$ 277,398	\$ -	\$ 498,344
RGV	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	\$ 2,875,365	\$ 680,155	\$ 33,462	\$ 3,588,982
	Owned	Non-Owned	Improvements	
	80%	19%	1%	





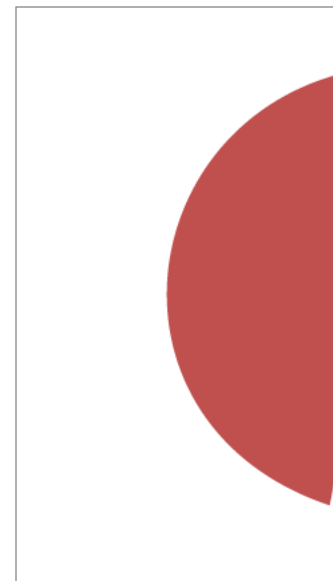
#	Owned	Non-Owned	Improvements	
(b) (7)(E)	122345			1853753
	7945			
	79950			
	26453			
	5849			
	43649			
	34640			
	9711			
	81444			
	41927			
	9529			
	1834			
	22488			
	18367			
	8101			
	56977			
	47960			
	30317			
	7367			
	141368			
	7160			
	53620			
	8225			
	2546			
		46445		
		32229		
	15352			
	24328			
	10875			
	58042			
	102518			
	14597			
			562	
	75756			
	25460			
	37519			
	13798			
	526500			0
	1774517	78674	562	1853753
	Owned	Non-Owned	Improvements	
	96%	4%	0%	

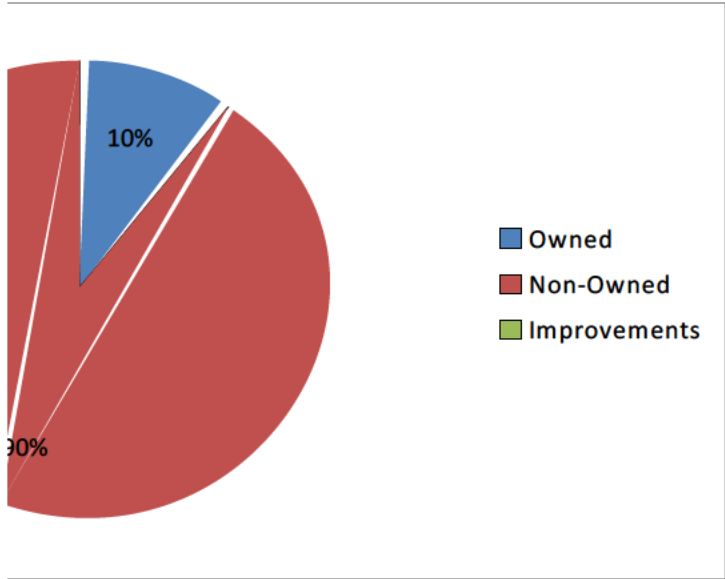




#	Owned	Non-Owned	Improvements
R&B 2365	9378		
R&B 2369		87500	
	9378	87500	0
	Owned	Non-Owned	Improvements
	10%	90%	0%

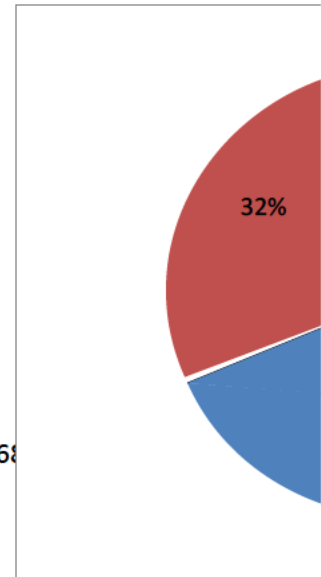
96878

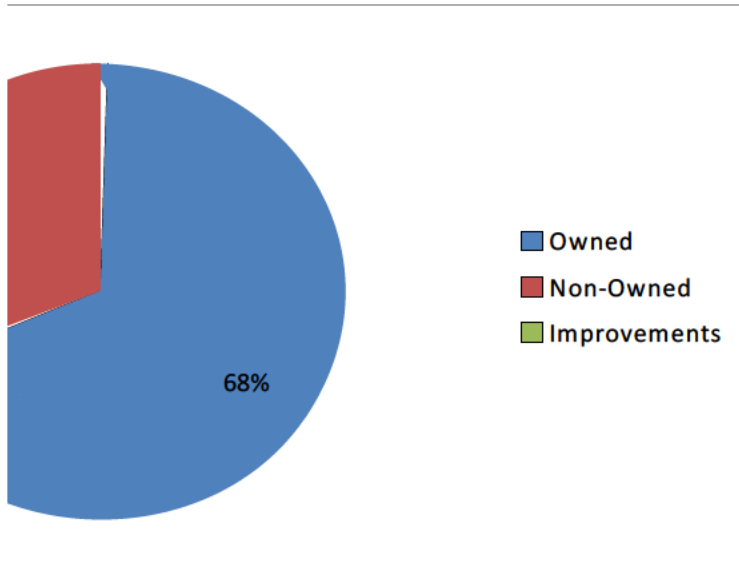




#	Owned	Non-Owned	Improvements
(b) (7)(E)	\$ 4,872		
	\$ 5,882		
	\$ 57,467		
	\$ 8,117		
	\$ 35,290		
	\$ 1,248		
		\$ 11,763	
		\$ 9,360	
		\$ 9,360	
	\$ 18,951		
		\$ 14,986	
	\$ 17,223		
	\$ 21,669		
		\$ 12,487	
		\$ 38,039	
	\$ 5,809		
	\$ 32,997		
	\$ 4,869		
	\$ 3,827		
		\$ 15,308	
		\$ 15,308	
	\$ 5,740		
		\$ 5,343	
	\$ 48,696		
	\$ 9,709		
	\$ 1,010		
	\$ 1,350		
	\$ 284,726	\$ 131,954	0
	Owned	Non-Owned	Improvements
	68%	32%	0%

\$ 416,680



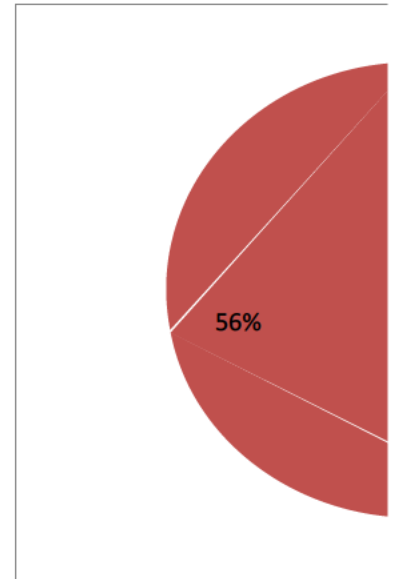


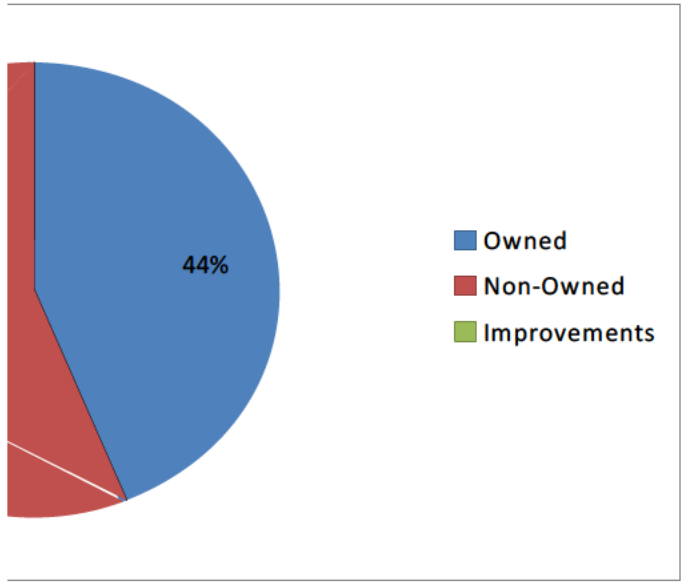
#	Owned	Non-Owned	Improvements
(b) (7)(E)	5882		
	5882		
	5882		
	23528		
	4534		
		94107	
		50384	
	11410		
	6904		
	86487		
		38231	
		87284	
	46239		
	17140		
		7392	
	7058		
	220946	277398	0
	Owned	Non-Owned	Improvements
	44%	56%	0%

498344

0

498344





#	Owned	Non-Owned	Improvements	
(b) (7)(E)		\$ 40,082		
		\$ 27,291		
	\$ 55,523			
	\$ 9,999			
	\$ 41,466			
	\$ 2,941			
	\$ 11,763			
	\$ 4,082			
	\$ 3,628			
			\$ 5,470	(b) (7)(E) Wire replacement
	\$ 5,882			
	\$ 5,882			
	\$ 132,672			
	\$ 20,086			
	\$ 2,509			
	\$ 19,845			
	\$ 21,997			
	\$ 11,763			
	\$ 36,622			
			\$ 27,025	
	\$ 22,850			
	\$ 28,858			
		\$ 18,142		
	\$ 12,590			
			\$ 405	
	\$ 3,941			
	\$ 1,793			
	\$ 4,978			
	\$ 1,552			
	\$ 5,858			
	\$ 8,168			
	\$ 8,107			
	\$ 10,374			
	\$ 9,649			
	\$ 12,588			
	\$ 42,142			
		\$ 19,114		
	\$ 11,763			
	\$ 7,171			
	\$ 6,756			
			\$ -	
			\$ -	
	\$ 585,798	\$ 104,629	\$ 32,900	\$ 723,327
	Owned	Non-Owned	Improvements	
	81%	14%	5%	

