Outline

The CBP Facilities Portfolio

Doing Business with FM&E

Facilities Programs & Future Work
Processing
966,000 passengers and pedestrians
48,000 truck, rail, and sea containers

Executing
1,900 apprehensions at and in between the ports of entry for illegal entry
75 arrests of criminals at ports of entry

Seizing
12,000 pounds of narcotics
600 pests interception submitted to USDA at ports of entry

Deploying
25,129 vehicles
291 aircraft
260 watercraft
300 horse patrols
1,500 canine enforcement teams

Protecting More Than
5,000 miles of border with Canada
1,900 miles of border with Mexico
FM&E serves as CBP’s program manager for real property, engineering, acquisition and environmental management for over 3,800 buildings and structures nationwide.

- FM&E has approximately 228 federal employees operating from CBP Headquarters in Washington, DC and three offices in Dallas, Texas; Indianapolis, Indiana; and Laguna Niguel, California
- Over 550 ongoing capital projects and 1500 minor construction, repair and alteration projects.

<table>
<thead>
<tr>
<th>Real Property</th>
<th>Amount</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBP-Owned Buildings</td>
<td>4.4M sq/ft</td>
<td>$3.3B</td>
</tr>
<tr>
<td>Annual Rent for Leased Buildings</td>
<td>11.6M sq/ft</td>
<td>$500M</td>
</tr>
<tr>
<td>Real Property Capitalized Projects</td>
<td>544 projects</td>
<td>$2.7B</td>
</tr>
</tbody>
</table>

*Portfolio consists of: 73% Leased / 27% CBP-Owned*
The CBP Facilities Portfolio

Air and Marine Facilities (AMF)
- 24 Air Branches
- 14 Air Units
- 17 Marine Units
- 5 National Facilities
- 2 UAS Operations Centers

Field Operations Facilities (FOF)
- 165 Land Ports of Entry
- 261 Air
- 203 Seaports

Border Patrol Facilities & Tactical Infrastructure (BPFTI)
- 142 Border Patrol Stations
- 20 Sector Headquarters
- 34 Permanent Checkpoints
- 93 Tactical Checkpoints
- 2 Remote FOBs
- Tunnel Remediation

Mission Support Facilities (MSF)
- 200+ Administrative office space, training facilities, & laboratories for CBP mission support entities
- Intelligence and operations coordinating centers
- ATC, Harpers Ferry
- CBP Housing Program
What makes CBP facilities so complex?

- Remote and extreme environments
  - Facility operations in hard to build areas with no existing infrastructure
  - Environments are hard on the structures over time
- Land locked ports so hard to expand
- No downtime - must recapitalize and operate them at the same time
- Integration with domestic and bi-national transportation infrastructures
- Integration with technology programs
- Special-purpose uses require many types of unique design standards
  - Law enforcement, inspection and detention
  - Tactical Infrastructure; border fences, roads and utilities
“Ports” serve as the frontline in defending the American public against terrorists and instruments of terror while facilitating the lawful movement of goods and people across the border.

261 Air Ports of Entry

165 Land Ports of Entry (LPOE)

203 Sea Ports of Entry
FM&E Portfolios
Air and Marine Facilities (AMF)

- World’s largest civilian aviation and maritime law enforcement organization
- 26 types of aircraft at 41 locations
- 12 types of marine vessels at 37 locations
- 3 training centers, 1 maintenance facility and 1 operations center
- Leading edge deployment of Unmanned Aerial Systems (UAS) in the national airspace
FM&E Portfolios
Border Patrol Facilities and Tactical Infrastructure (BPFTI)

- 144 Border Patrol Stations
- 20 Sector Headquarters
- 58 Checkpoints
- 17 Forward Operating Bases
- Cross-Border Tunnel Remediation
- 646 miles of pedestrian and vehicle fence on the southwest border
FM&E Portfolios
Mission Support Facilities (MSF)

- Over 300 facilities for 12 internal CBP Business Partners
  - Human resources, information technology, public affairs
  - Operations & intelligence coordination centers, training, and laboratories
  - International trade, foreign attachés
  - Advanced Training Center, Harpers Ferry, WV

- Rent Program: Over 11 million square feet of leased space – almost $500M in rent costs

- Over 600 antenna locations

- Over 280 housing units
Enterprise Management Office (EMO)

- EMO is a cross-FM&E office that provides support, standardization, and guidance for:
  - Conservation and Energy Initiatives
  - Environmental Planning & Compliance/NEPA
  - Spill Prevention Control and Countermeasure
  - Real Property Systems and Tools
  - Facility Condition Assessments
  - Acquisition Management and Strategic Sourcing
The CBP Facilities Portfolio

Doing Business with FM&E

Facilities Programs & Future Work
Former FM&E Regional Organization
FM&E delivers projects through four integrated Program Management Offices (PMO) that support a single business partner.
Enterprise Management and Organizational Resources and Support organizations support the entire directorate.
CBP Contracting Avenues

Information on opportunities can be found via:

- Posting of all new open market business opportunities over $25,000: [www.fbo.gov](http://www.fbo.gov) and [www.FedBid.com](http://www.FedBid.com)
- Central Contractor Registration: [http://www.ccr.gov](http://www.ccr.gov)

For Small Businesses

- DHS Small Business Procurement Assistance: [www.dhs.gov/openforbusiness](http://www.dhs.gov/openforbusiness)
- DHS Mentor Protégé Program Manager:
  Teneshia Alston
  Phone: (202) 447-5280, Teneshia.Alston@dhs.gov
- Small Business Central Event Listing - Information on upcoming agency outreach and training events across the Federal government in one place: [www.fbo.gov](http://www.fbo.gov)
- For CBP small business questions, please contact the CBP Small Business Advisor:

  Clarence Abernathy
  (317) 614-4562
  Clarence.Abernathy@dhs.gov

  Ivette Jorge (Alternate)
  (619) 216-4106
  Luz.I.Jorge.cbp.dhs.gov
CBP Federal Service Providers

- U.S. Army Corps of Engineers
  - Engineering and Construction Support Office (ECSO), Fort worth, TX
    - USACE Districts
- General Services Administration (GSA)
  - Special Programs Office, Fort worth, TX
    - GSA Regions
- Other Federal Partners
- Self-Perform Capability
The CBP Facilities Portfolio

Doing Business with FM&E

Facilities Programs & Future Work
## Facilities Programs by Fiscal Year

<table>
<thead>
<tr>
<th>FM&amp;E Programs</th>
<th>FY10 ($M) Enacted</th>
<th>FY11 ($M) President’s Budget</th>
<th>FY12 ($M) President’s Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Construction, Sustainment, and Program Management</td>
<td>$277,000</td>
<td>$276,000</td>
<td>$284,000*</td>
</tr>
<tr>
<td>Rent</td>
<td>$403,000</td>
<td>$401,000</td>
<td>$484,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$680,000</td>
<td>$677,000</td>
<td>$768,000</td>
</tr>
</tbody>
</table>

* includes salaries and expenses for FY12
Facility Maintenance/Sustainment

- **Regional Preventive Maintenance (PM) Pilot Contract; California**
  - Fixed Price/Level of Effort contracts
  - Maintenance actions as defined by guidelines will be fixed price.
  - Repair capability as needed on a task order basis – 24 hrs response time
  - 42 locations / 194 facilities
  - 2400 pieces of equipment & 5500 maintenance actions per year
  - Contract Price (base year): $2 M, Awarded: Sep 2010

- **NEXT - Northern Border Facilities**
  - Approximately 60 locations; OBP, OFO, housing
  - Budgeted cost: approximately $2.5 M
  - Anticipated Award: Q1FY12

- **Facility Condition Assessments (FCA)** – 1/3 of the CBP Portfolio in FY11
TRIRIGA Overview
Integrated Workplace Management System; Functionality

TRIRIGA Real Estate
Portfolio Planning
Site Selection
Transaction Management
Lease Administration
Lease Accounting
AR Tenant Tracking
Payment Processing
Client Requests

TRIRIGA Projects
Program Management
Fund Management
Scope Management
Cost Management
Schedule Management
Resource Management
Quality Management
Vendor Engagement
Procurement

TRIRIGA Facilities
Space Management
Space Chargeback
Space Requests
Strategic Planning
Move Management
Reservation Management
Personnel Provisioning
CAD Management

TRIRIGA Operations
Contact Center
Service Management
Warranty Management
Preventive Maintenance
Facility Assessment
Security/Key Management
Inventory Management
Capital Planning
Resource Planning

TRIRIGA Environmental
CO2 Emission Tracking
Utility Tracking
Waste Disposal
Water Consumption
Green Opportunities Tracking
LEED/BREAM Certification
Energy Star Integration

TRIRIGA Core Components
Geographies
Locations
Organizations
Vendors
People
Specifications
Assets
Contracts
Receiving
Invoicing
Requests
Tasks
Customer Self Service
News
Graphics
Document Management
Reporting
WPM Metrics
GIS Mapping
GANNT Schedules
Border Patrol Station Construction
In-Progress

- From 2005-2009, 30 stations were completed serving approximately 3200 agents
- In FY10, contracts were awarded to construct the following 16 new Border Patrol Stations:

<table>
<thead>
<tr>
<th>Northern Border</th>
<th># of BPS Agents</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beecher Falls, VT</td>
<td>50</td>
</tr>
<tr>
<td>Swanton, VT</td>
<td>50</td>
</tr>
<tr>
<td>Sandusky, OH</td>
<td>50</td>
</tr>
<tr>
<td>Oroville, WA</td>
<td>75</td>
</tr>
<tr>
<td>Colville, WA</td>
<td>50</td>
</tr>
<tr>
<td>Bonner's Ferry, ID</td>
<td>50</td>
</tr>
<tr>
<td>Port Angeles, WA</td>
<td>50</td>
</tr>
<tr>
<td>Bellingham, WA</td>
<td>75</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>450</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Southwest Border</th>
<th># of BPS Agents</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boulevard, CA</td>
<td>250</td>
</tr>
<tr>
<td>Ajo, AZ</td>
<td>350</td>
</tr>
<tr>
<td>Naco, AZ</td>
<td>450</td>
</tr>
<tr>
<td>Wellton, AZ</td>
<td>375</td>
</tr>
<tr>
<td>Lordsburg, NM</td>
<td>350</td>
</tr>
<tr>
<td>Fabens, TX</td>
<td>375</td>
</tr>
<tr>
<td>Corpus Christi, TX</td>
<td>100</td>
</tr>
<tr>
<td>Kingsville, TX</td>
<td>350</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2600</strong></td>
</tr>
</tbody>
</table>
Border Patrol Forward Operating Bases

- FY10 - $6M to construct two Forward Operating Bases (FOBs)
  
  Locations:
  - Ajo, AZ
  - Douglas, AZ East

  Characteristics:
  - Supports 32 agents, administrative/living quarters and detention facilities; equestrian facilities; covered ATV parking area; fencing, gates, lighting & security systems; helipad

  Expected project completion:
  - Third quarter FY12

Deming, NM Forward Operating Base
FM&E Program Growth from FY06 to FY10

Staff and Contractor growth directly correlates to FM&E program growth.

<table>
<thead>
<tr>
<th></th>
<th>FY06</th>
<th>FY10</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$1.8 Billion</td>
<td>$4.9 Billion</td>
<td>172%</td>
</tr>
<tr>
<td>Active Budget Plans</td>
<td>98</td>
<td>Over 200</td>
<td>104%</td>
</tr>
<tr>
<td>Projects</td>
<td>481</td>
<td>1500</td>
<td>212%</td>
</tr>
<tr>
<td>Projects Value</td>
<td>$731 Million</td>
<td>$2.7 Billion</td>
<td>469%</td>
</tr>
</tbody>
</table>

**Workload Drivers**

- Border Patrol Hiring
- LPOE Modernization
- Operations & Maintenance
- Housing
- Environmental Compliance Requirements
- Co-location Initiatives
Over the past four years, FM&E’s workforce has almost doubled to meet the growing demands related to a variety of workload drivers.

<table>
<thead>
<tr>
<th></th>
<th>FY06</th>
<th>FY10 (Current)</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing (TOTAL)</td>
<td>195</td>
<td>377</td>
<td>93%</td>
</tr>
<tr>
<td>Government</td>
<td>133</td>
<td>228</td>
<td>71%</td>
</tr>
<tr>
<td>Contractor</td>
<td>62</td>
<td>149</td>
<td>140%</td>
</tr>
</tbody>
</table>

**Sourcing and Staff Augmentation** –
- Contractors utilized to meet the rapid program growth across FM&E
- FM&E undergoing efforts to increase the federal component
- Anticipate PMO-level support contracts; target late-FY12 award
What’s on our minds…..

- Sustaining/maintaining our facility investments

- Recapitalizing & right-sizing facilities
  - Mission integration/shared services – across DHS
  - Telework impact to the real property footprint
  - The ownership balance