

**300A - OVERVIEW**

**Section A: Overview**

<b>1. Name of this Investment:</b>	CBP - Border Patrol Facilities
<b>2. Unique Investment Identifier (UII):</b>	N024-000005113

**Section B: Investment Detail**

	<i>Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments. [LIMIT: 2500 char]</i>
<b>1.</b>	To help the Border Patrol gain and maintain effective control of the land between the official ports of entry (POEs), the BPFTI PMO provides Border Patrol with long-term planning, construction, and maintenance capabilities. These components vary - from tactical infrastructure (roads, fencing, lights, electrical components, and drainage structures) but the primary goal remains the same: to provide material solutions, Tactical Infrastructure that support Border Patrol in achieving its primary homeland security mission.
	<i>How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded. [LIMIT: 2500 char]</i>
<b>2.</b>	<p>Customs and Border Protection (CBP) has a performance gap of a lack of facilities required to hold briefing and training activities for Border Patrol (BP) agents. The Border Patrol Facilities Program (BFPF) helps to close this gap by maintaining, upgrading, and constructing facilities, which include BP stations, sector headquarters, checkpoints, and remote forward operating bases. BFPF facilities presently accommodate approximately 21,000 agents, an increase of over 120% from FY 2005. This dramatic increase in agents, coupled with a reduction in funding available for new construction, has caused a facilities gap of over 6,800 agents, which is projected to increase to 7,000 agents by FY 2017.</p> <p>If the investment is not fully funded, then BFPF facilities run the risk of falling into disrepair and becoming unsafe for daily use; thus, expanding the agency's previously-identified performance gaps. As many BFPF facilities have already experienced, a lack of funding can lead to a slew of negative consequences, including:</p> <ul style="list-style-type: none"> <li>• Significant agent overcrowding</li> <li>• Poorly maintained and/or repaired HVAC systems</li> <li>• Mold and termite damage</li> <li>• Inadequate safety requirements (e.g. canopies to protect against inclement weather) for agents and detainees</li> <li>• Overall, reduced operational effectiveness</li> </ul> <p>These outcomes are entirely preventable; however, if BFPF is not fully funded, the agency would, by extension, be hindered in its ability to prevent terrorists and terrorist weapons from entering the United States.</p>
<b>3.</b>	<i>For this investment's technical features, please identify where any specific technical solutions are required by legislation, in response to audit findings, or to meet requirements from other sources. Where "Yes" is indicated, provide a brief description of the technical features required, and any citations regarding specific mandates for these requirements.</i>

	<b>Yes/No</b>	<b>Description [LIMIT: 1000 char]</b>
<b>Legislative Mandate</b>	No	
<b>Audit Finding Resolution</b>	No	

<b>Published Agency Strategic Plan</b>	Yes	Secure our Nation's borders to protect America from the entry of dangerous people and goods and prevent unlawful trade and travel.
<b>Other Requirements</b>	No	

<b>Accomplishments</b>	
	<i>Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved. [LIMIT: 1000 char]</i>
<b>4.</b>	<p>The Border Patrol Facilities Program (BFPF) utilized carryover prior years no-year funds in order to achieve significant accomplishments in PY 2011. The BFPF continued the sustainment of Customs and Border Protection's (CBP's) real property inventory along with the delivery of the facilities and real property program requirements. A sample of these facilities and properties is listed below:</p> <ul style="list-style-type: none"> <li>- Border Patrol Stations: Delivery of Wellton, Arizona and interim facility in Calexico, California; Expansion in San Clemente, California; Renovations in Nogales, Arizona</li> <li>- Forward Operating Base: Animas Valley, Arizona; Antelope Wells, New Mexico</li> </ul>
	<i>Provide a list of planned accomplishments for current year (CY) and budget year (BY). [LIMIT: 2500 char]</i>
<b>5.</b>	<p>The Border Patrol Facilities Program (BFPF) has an aggressive list of planned accomplishments in CY 2012 and BY 2013. The BFPF will continue to sustain Customs and Border Protection's (CBP) real property inventory and will deliver the facilities and real property program requirements listed below, utilizing prior years no-year funds:</p> <ul style="list-style-type: none"> <li>- Deliver Border Patrol Stations: Ajo and Naco, Arizona; Boulevard, California; Bonners Ferry, Idaho; Lordsburg, New Mexico; Swanton, New York; Sandusky/Port Clinton, Ohio; Corpus Christi, Texas; Beecher Falls, Vermont; Bellingham, Colville, Oroville, and Port Angeles, Washington</li> </ul>
<b>6.</b>	<i>Provide brief descriptions of out year (BY+1, BY+2, BY+3, BY+4 and beyond as necessary) budget requests for this investment. Briefly describe planned projects and/or useful components proposed. Your justification should address new functionality, systems integration, technology refreshes, efficiencies obtained, and any other enhancements to existing assets/systems performance or agency operations.</i>
<b>Fiscal Year</b>	<b>Description [LIMIT: 500 char]</b>
<b>BY+1</b>	If new funding is received then the program will renew 2 facility leases and build 9 new facilities; Continue to sustain the Customs and Border Protection's real property inventory; Track facility condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the BFPF; Highlight funding deficiencies that hinder the execution the investment's mission; Continue to execute and improve site evaluations
<b>BY+2</b>	If new funding is received then the program will renew 5 facility leases and build 9 new facilities; Continue to sustain the Customs and Border Protection's real property inventory; Track facility condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the BFPF; Highlight funding deficiencies that hinder the execution the investment's mission; Continue to execute and improve site evaluations
<b>BY+3</b>	If new funding is received then the program will renew 6 facility leases and build 8 new facilities; Continue to sustain the Customs and Border Protection's real property inventory; Track facility condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the BFPF; Highlight funding deficiencies that hinder the execution the investment's mission; Continue to execute and improve site evaluations

<b>BY+4 and beyond</b>	If new funding is received then the program will renew 5 facility leases and build 9 new facilities; Continue to sustain the Customs and Border Protection's real property inventory; Track facility condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the BPPF; Highlight funding deficiencies that hinder the execution the investment's mission; Continue to execute and improve site evaluations
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## Program Management

	<i>Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.</i>
<b>7.</b>	Aug 15, 2011
<b>8.</b>	<i>Provide the following 5 required IPT members. IT Program Manager, Business Process Owner and Contract Specialist must be Government employees.</i>

<b>IPT Contact Information</b>	<b>Name</b>	<b>Phone Number</b>	<b>Extension</b>	<b>Email</b>
	<b>[LIMIT: 250 char]</b>	<b>[10 digits, 0-9 only]</b>	<b>[Optional: 6 digits, 0-9 only]</b>	<b>[LIMIT: one email only]</b>
<b>IT Program Manager</b>	Loren Flossman	202-344-1035		Loren.Flossman@dhs.gov
<b>Business Process Owner</b>	Robert F Janson	202-344-2209		Robert.F.Janson@cbp.dhs.gov
<b>Contract Specialist</b>	Erin K Williams	402-578-8139		Erin.K.Williams2@usace.army.mil
<b>Information Technology Specialist</b>				
<b>Security Specialist</b>				

## 300A - SUMMARY OF FUNDING

### Section C: Summary of Funding (Budget Authority for Capital Assets) (In Millions)

- 1.** *Provide the funding summary for this investment by completing the following table. Include funding authority from all sources in millions, and round to three decimal places. Federal personnel costs should be included only in the rows designated "DME Govt. FTE Costs" and "Operations Govt. FTE Costs" and should be excluded where indicated for DME Costs and Operations Costs. Cost levels should be consistent with funding levels in Exhibit 53. For multi-agency investments, this table should include all funding (both managing and partner agency contributions).*
- For years beyond BY+1, please provide your best estimates for planning purposes, understanding that estimates for out-year spending will be less certain than estimates for BY+1 or closer.*
- For lines in the table that ask for changes in your current submission compared to your most recent previous submission, please use the President's Budget as your previous submission. When making comparisons, please ensure that you compare same-year-to-same-year (e.g., 2011 v. 2011).*
- Significant changes from the previous submission should be reflected in a the Investment level Alternatives Analysis and is subject to OMB request as discussed in section 300.5.*

	PY-1 & Earlier	PY	CY	BY	BY+1	BY+2	BY+3	BY+4 & Beyond	Total
	2010	2011	2012	2013	2014	2015	2016	2017 +	
<b>Planning Costs:</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>DME (Excluding Planning) Costs:</b>	856.852	0.000	0.000	0.000	0.000	0.000	0.000	0.000	856.852
<b>DME Govt. FTEs:</b>	0.308	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.308
<b>SUBTOTAL DME:</b>	857.160	0.000	0.000	0.000	0.000	0.000	0.000	0.000	857.160
<b>O&amp;M- Excluding Govt FTE Costs:</b>	155.507	176.393	151.413	192.951	198.062	201.980	177.405	193.937	1,447.648
<b>O&amp;M Govt. FTEs:</b>	7.744	8.783	8.442	8.012	7.665	7.946	7.787	8.208	64.587
<b>SUBTOTAL O&amp;M Costs:</b>	163.251	185.176	159.855	200.963	205.727	209.926	185.192	202.145	1,512.235
<b>TOTAL COST:</b>	1,020.411	185.176	159.855	200.963	205.727	209.926	185.192	202.145	2,369.395
<b>Total Govt. FTE Costs:</b>	8.052	8.783	8.442	8.012	7.665	7.946	7.787	8.208	64.895
<b># of FTEs rep by Costs:</b>	76.00	83.00	79.00	75.00	72.00	75.00	73.00	77.00	610.00
<b>Total from prior yr final Pres. Budget (\$)*</b>		126.345	128.624						

<b>Total chg from prior yr final Pres. Budget (\$)</b>		58.831	31.231						
<b>Total chg from prior yr final Pres. Budget (%)</b>		46.564	24.281						

	* Source of funding is based on the Exh 53 June 3rd submission and Exhibit 300 February 28th submission.
<b>2.</b>	While some investments are consistent with a defined life cycle model (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point), others represent a collection of ongoing activities and operations with no known terminal point. In the following table, identify whether or not this investment uses a defined life cycle model (as defined in OMB Circular A-131) and provide appropriate investment cost information below.
	Is this investment consistent with a life cycle model defined in OMB Circular A-131 (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point):
<b>2.a.</b>	No
	Describe why the investment is not consistent with life cycle model management defined in OMB Circular A-131, and explain how you adapted your alternatives analysis for this investment? (Where an agency uses a cost model other than the lifecycle cost model, defined by OMB Circular A-131, responses from 2c to 2h below should reflect the alternative concept.) [LIMIT: 1000 char] (Required if 2.a. is N):
<b>2.b.</b>	<p>The Border Patrol Facilities Program (BFPF) is not consistent with life cycle model management because there is no definitive end date to the investment. The BFPF builds and maintains facilities for the Office of Border Patrol (OBP), which will be done in perpetuity so long as OBP continues to identify requirements and funding is available.</p> <p>The Site Analysis of Alternatives (AA) is conducted on a project level, which is consistent with life cycle model management because each project has a definitive start and end date. Each BFPF project conducts a Site AA to determine the best alternative for a proposed facility. The Site AA methodology ensures that OBP maximizes its resources and minimizes taxpayer burden by allowing project managers to select the most cost-effective alternatives.</p>
	Provide information on what cost model this investment is using and how costs are captured for what years [LIMIT: 1000 char] (Required if 2.a. is N):
<b>2.c.</b>	The BFPF accrues facility construction costs from individual facility projects as they are obligated. BFPF projects utilize firm fixed price contracts, which realize costs when certain production benchmarks are met. The project costs are rolled up to the programmatic level in the year they are obligated.
	What year did this investment start (use year—i.e., PY-1=2010) (Required if 2.a. is Y):
<b>2.d.</b>	2,005
	What year will this investment end (use year—i.e., BY+5=2018) (Required if 2.a. is Y):
<b>2.e.</b>	
	Estimated Total DME cost (including planning) for the investment life cycle or other cost model (excluding FTE):
<b>2.f.</b>	856.852
	Estimated Total O&M cost the investment life cycle or other cost model (excluding FTE):
<b>2.g.</b>	1,447.648
	Estimated total Govt. FTE Cost for the investment life cycle or other cost model:
<b>2.h.</b>	64.895
	If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes [LIMIT: 500 char]:
<b>3a.</b>	Funding levels have not changed from the FY 2012 President's Budget request for PY 2011 or CY 2012.

### 300A - ACQUISITION/CONTRACT STRATEGY

#### Section D: Acquisition/Contract Strategy

1. Complete or update the table to display all prime contracts (or task orders) awarded or open solicitations for this investment (sub-award details is not required). Contracts and/or task orders that have "Ended" should not be included in the table. Contracts in open solicitation should provide estimated data for all fields (for "Total Contract Value" the estimated base contract costs and all anticipated option years). Data definitions can be found at [www.usaspending.gov/learn#a2](http://www.usaspending.gov/learn#a2).

For specifics, please see notes 1 and 2 below the table.

#	Active?	Contract Status	Contracting Agency ID	Procurement Instrument Identifier [LIMIT: 250 char]	IAA Contract/Exemption?	Indefinite Delivery Vehicle (IDV) PIID (required if part of an IDV)	IDV Agency ID	Solicitation ID
1	Active	Awarded	2100	W9126G-09-D-0014 DO 0011	No	NO	7014	PORTA-10-R-0001
2	Active	Awarded	2100	W9126G-09-D-0014 DO 0010	No	NO	7014	BELLI-10-R-0001
3	Active	Awarded	2100	W9126G-08-D-0083 Task Ord	No	NO	7014	SANDUS-10-R-0001
4	Active	Awarded	2100	W9126G-10-C-0078	No	NO	7014	n/a
5	Active	Awarded	2100	W9126G-08-C-0076	No	NO	7014	n/a
6	Active	Awarded	2100	W9126G-10-C-0039	No	NO	7014	n/a
7	Active	Awarded	2100	W9126G-10-C-0063	No	NO	7014	n/a
8	Active	Awarded	2100	W9126G-08-C-0091	No	NO	7014	n/a
9	Active	Awarded	2100	W9126G-10-P-0409	No	NO	7014	n/a
10	Active	Awarded	2100	W912PP-10-R-0073	No	NO	7014	n/a
11	Active	Awarded	2100	W9126G-04-D-0023	No	NO	7014	n/a
12	Active	Awarded	2100	W9126G-09-D-0075	No	NO	7014	0
13	Active	Awarded	2100	W912PP-10-C-0028	No	NO	7014	0
14	Active	Awarded	2100	W912P4-10-R-0011	No	NO	7014	W912P4-10-R-0011
15	Active	Awarded	2100	W9126G-08-D-0087	No	NO	7014	n/a
16	Active	Awarded	2100	W9126G-09-D-0076	No	NO	7014	0
17	Active	Awarded	2100	W912PL-10-D-0040	No	NO	7014	T.O. 0001
18	Active	Awarded	2100	W9126G-09-D-	No	NO	7014	TO 0002

				0088				
19	Active	Awarded	2100	W912DW-10-C-0043	No	NO	7014	W912DW-10-R-0056
20	Active	Awarded	2100	W912DW-10-C-0044	No	NO	7014	W912DW-10-R-0061
21	Active	Awarded	2100	W912DW-10-C-0042	No	NO	7014	W912DW-10-R-0027
22	Active	Awarded	2100	W912DW-10-C-0042	No	NO	7014	W912DW-10-R-0027
23	Active	Awarded	2100	W912WJ-10-C-0030	No	NO	7014	W912WJ-10-R-0024
24	Active	Awarded	2100	W912WJ-10-C-0030	No	NO	7014	W912WJ-10-R-0024
25	Active	Awarded	2100	W912PL-10-C-0029	No	NO	7014	n/a
26	Active	Awarded	2100	W912PL-10-C-0034	No	NO	7014	n/a
27	Active	Awarded	2100	W912PL-10-F-0029 NA	No	NO	7014	n/a
28	Active	Awarded	2100	W912PL-10-C-0004 NA	No	NO	7014	n/a
29	Active	Awarded	4740	Buffalo Sector Headquart	No	NO	7014	LN23382
30	Active	Awarded	4740	Buffalo Station	No	NO	7014	LN23373
31	Active	Awarded	4740	Erie Station	No	NO	7014	LPA09311
32	Active	Awarded	4740	Oswego Station	No	NO	7014	LN23371
33	Active	Awarded	4740	Rochester Station	No	NO	7014	LN23391
34	Active	Awarded	4740	Detroit Station	No	NO	7014	LMI16161
35	Active	Awarded	4740	Gibraltar Station	No	NO	7014	LMI17632
36	Active	Awarded	4740	Marysville Station	No	NO	7014	LMI17631
37	Active	Awarded	4740	Sault Ste. Marie Station	No	NO	7014	LMI17630
38	Active	Awarded	4740	BP FABENS STATION	No	NO	7014	GS-07B-14759
39	Active	Awarded	4740	Deming Industrial Park	No	NO	7014	GS-07B-14802
40	Active	Awarded	4740	EL PASO SOD Office Space	No	NO	7014	GS-07B-16485
41	Active	Awarded	4740	Space & Parking space at	No	NO	7014	GS-07B-15345
42	Active	Awarded	4740	Duluth Station	No	NO	7014	LMN17868
43	Active	Awarded	4740	Grand Forks Station	No	NO	7014	LND14361
44	Active	Awarded	4740	International Falls Stat	No	NO	7014	LMN17766
45	Active	Awarded	4740	Havre Border Patrol Stat	No	NO	7014	LMT14220

46	Active	Awarded	4740	Malta Border Patrol Stat	No	NO	7014	LMT13983
47	Active	Awarded	4740	Plentywood Border Patrol	No	NO	7014	LMT13996
48	Active	Awarded	4740	Scobey Border Patrol Sta	No	NO	7014	LMT13982
49	Active	Awarded	4740	Shelby Border Patrol Sta	No	NO	7014	LMT13960
50	Active	Awarded	4740	Sweetgrass Border Patrol	No	NO	7014	LMT14221
51	Active	Awarded	4740	Fort Fairfield Station	No	NO	7014	LME04546
52	Active	Awarded	4740	Rangeley Station	No	NO	7014	LME04545
53	Active	Awarded	4740	Cotulla Station	No	NO	7014	GS-07B-14737
54	Active	Awarded	4740	BPSH Marfa Repair Garage	No	NO	7014	GSA Owned
55	Active	Awarded	4740	Van Horn BPS	No	NO	7014	GS-07B-15639
56	Active	Awarded	4740	CBP Dania Beach Station	No	NO	7014	LFL42127
57	Active	Awarded	4740	CBP Jacksonville Station	No	NO	7014	LFL42864
58	Active	Awarded	4740	CBP Marathon Station	No	NO	7014	LF44824
59	Active	Awarded	4740	CBP Miami Sector Headqua	No	NO	7014	FL42129
60	Active	Awarded	4740	CBP Orlando Station	No	NO	7014	LFL43135
61	Active	Awarded	4740	CBP Tampa Station	No	NO	7014	LFL44034
62	Active	Awarded	4740	CBP West Palm Beach Stat	No	NO	7014	LFL43819
63	Active	Awarded	4740	10100 rentable sq ft of	No	NO	7014	GS-04B-40142
64	Active	Awarded	4740	10400 Larkin-Smith Drive	No	NO	7014	GS-04B-40122
65	Active	Awarded	4740	BP Baton Rouge Station	No	NO	7014	GS-07B-14926
66	Active	Awarded	4740	1709 Zoy Street	No	NO	7014	GS-07B-14461
67	Active	Awarded	4740	3000 W Military Hwy	No	NO	7014	GS-07B-16437
68	Active	Awarded	4740	BPS space located in Har	No	NO	7014	GS-07B-14704
69	Active	Awarded	4740	Mercedes Border Patrol S	No	NO	7014	GS-07B-16428
70	Active	Awarded	4740	San Diego Sector Headqua	No	NO	7014	LMN17868
71	Active	Awarded	4740	Newport BPS	No	NO	7014	LVT04569
72	Active	Awarded	4740	Richford BPS	No	NO	7014	LVT04570



73	Active	Awarded	4740	Casa Grande BPS	No	NO	7014	LAZ98148/ GS-9B- 98148
74	Active	Awarded	2100	BPS - Abilene Bldgs. & L	No	NO	7014	SR 75/63.763
75	Active	Awarded	2100	BPS - Carrizo Springs (B	No	NO	7014	SR 75/63.834
76	Active	Awarded	2100	El Paso Training Facilit	No	NO	7014	SR 75/63.666
77	Active	Awarded	2100	FACILITY MAINT/PROPERTY	No	NO	7014	SR 75/63.915
78	Active	Awarded	2100	LAS CRUCES PROSECUTIONS	No	NO	7014	SR 75/63.709
79	Active	Awarded	2100	Training and Laredo Sout	No	NO	7014	HSBP-0108- L-DA0107
80	Active	Awarded	2100	BPS space located in Ama	No	NO	7014	SR 75/63.820
81	Active	Awarded	2100	Boulevard BPS	No	NO	7014	HSBP-1107- L-LN0009
82	Active	Awarded	2100	El Cajon Vehicle Garage	No	NO	7014	WRO-96-56
83	Active	Awarded	2100	Storage Yard	No	NO	7014	WRO-01-01
84	Active	Awarded	2100	Temecula Garage	No	NO	7014	WRO-98-22
85	Active	Awarded	2100	Whitefish BPS	No	NO	7014	HSBP-1108- L-LN0017
86	Active	Awarded	2100	Sonoita Maintenance Yard	No	NO	7014	WRO-88-30
87	Active	Awarded	2100	Brown Field BPS	No	NO	7014	WRO-94-01
88	Active	Awarded	2100	W9126G-1-P-48	No	NO	7014	
89	Active	Awarded	2100	W9126G-1-C-78 NA	No	NO	7014	
90	Active	Awarded	2100	WSPL8A-11-R-6	No	NO	7014	
91	Active	Awarded	2100	W912HY-1-C-23	No	NO	7014	W912HY-10- R-0018
92	Active	Awarded	2100	W912HY-11-C-2	No	NO	7014	W912HY-10- R-0026
93	Active	Awarded	2100	W9126G-9-D-88	No	NO	7014	TO 0002
94	Active	Awarded	2100	W912PL-7-D-13	No	NO	7014	TO 0003
95	Active	Awarded	2100	W912PL-1-D-13 2	No	NO	7014	
96	Active	Awarded	2100	W9126G-10- R0410	No	NO	7014	

#	Alternate Financing	EVM Required	Ultimate Contract Value (\$M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of services or product to be acquired	Contractor Name
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1	NA	No	8.530	Firm Fixed Price	No	Sep 30, 2010	Apr 13, 2012	Competitive Delivery Order	Facilities Construction - Port Angeles Border Patrol Station	Army Corps of Engineers
2	NA	No	7.030	Firm Fixed Price	No	Sep 29, 2010	Apr 14, 2012	Competitive Delivery Order	Facilities Construction - Bellingham Border Patrol Station	Army Corps of Engineers
3	NA	No	17.020	Firm Fixed Price	No	Sep 9, 2010	Mar 8, 2012	Not Competed	Facilities Construction - Sandusky / Port Clinton BPS	Army Corps of Engineers
4	NA	No	3.450	Firm Fixed Price	No	Aug 5, 2009	Jun 21, 2011	Full and Open Competition	Facilities Construction - Calexico Border Patrol RVSS	Army Corps of Engineers
5	NA	No	4.150	Firm Fixed Price	No	Sep 30, 2008	Dec 26, 2012	Not Competed	Facilities Construction - Calexico Interim Border Patrol Station	Army Corps of Engineers
6	NA	No	1.380	Firm Fixed Price	No	Mar 26, 2010	Oct 15, 2011	Not Competed	Facilities Construction - Calexico Interim Border Patrol Station	Army Corps of Engineers
7	NA	No	1.590	Firm Fixed Price	No	Sep 30, 2008	Oct 14, 2011	Not Competed	Facilities Construction - Calexico Interim Border Patrol Station	Army Corps of Engineers
8	NA	No	3.350	Firm Fixed Price	No	Sep 30, 2008	May 31, 2011	Non-Competitive Delivery Order	Facilities Construction - Calexico Interim Border Patrol Station	Army Corps of Engineers
9	NA	No	3.200	Firm Fixed Price	No	Sep 30, 2010	Sep 24, 2012	Non-Competitive Delivery Order	Facilities Construction - Animas FOB	Army Corps of Engineers
10	NA	No	4.500	Firm Fixed Price	No	Sep 30, 2010	Oct 30, 2011	Not Competed	Facilities Construction - Antelope Wells FOB	Army Corps of Engineers
11	NA	No	8.000	Firm Fixed Price	No	Sep 30, 2009	Mar 9, 2012	Non-Competitive Delivery Order	Facilities Construction - Border Patrol Checkpoint – I-10	Army Corps of Engineers
12	NA	No	16.000	Firm Fixed Price	No	Sep 27, 2010	Mar 3, 2013	Non-Competitive Delivery Order	Facilities Construction - Fabens Border Patrol Station	Army Corps of Engineers
13	NA	No	16.000	Firm Fixed Price	No	Sep 27, 2010	Mar 3, 2013	Non-Competitive Delivery Order	Facilities Construction - Lordsburg Border Patrol Station	Army Corps of Engineers
14	NA	No	3.060	Firm Fixed Price	No	Aug 16, 2010	Jul 31, 2011	Non-Competitive Delivery Order	Facilities Construction - Roof Repairs – Various Locations	Army Corps of Engineers

15	NA	No	24.280	Firm Fixed Price	No	Aug 30, 2010	Nov 2, 2013	Competitive Delivery Order	Facilities Construction - Corpus Christi Co-location BPS/OFO Facility	Army Corps of Engineers
16	NA	No	29.810	Firm Fixed Price	No	Aug 30, 2010	Oct 27, 2012	Full and Open Competition	Facilities Construction - Kingsville Border Patrol Station	Army Corps of Engineers
17	NA	No	29.640	Firm Fixed Price	No	Sep 1, 2010	Jan 19, 2013	Full and Open Competition	Facilities Construction - Boulevard BPS	Army Corps of Engineers
18	NA	No	5.600	Firm Fixed Price	No	Jul 13, 2010	Oct 29, 2011	Not Competed	Facilities Construction - San Clemente BCP - New Admin Bldg	Army Corps of Engineers
19	NA	No	11.830	Firm Fixed Price	No	Sep 30, 2010	Jul 6, 2011	Full and Open Competition	Facilities Construction - Bonners Ferry Border Patrol Station	Army Corps of Engineers
20	NA	No	14.170	Firm Fixed Price	No	Sep 30, 2011	Jul 1, 2012	Full and Open Competition	Facilities Construction - Oroville Border Patrol Station	Army Corps of Engineers
21	NA	No	0.000	Firm Fixed Price	No	Sep 30, 2011	Nov 1, 2012	Full and Open Competition	Facilities Construction - Oroville Border Patrol Station	Army Corps of Engineers
22	NA	No	11.500	Firm Fixed Price	No	Sep 30, 2011	Nov 1, 2012	Full and Open Competition	Facilities Construction - Colville Border Patrol Station	Army Corps of Engineers
23	NA	No	13.580	Firm Fixed Price	No	Sep 30, 2010	Dec 4, 2012	Non-Competitive Delivery Order	Facilities Construction - Beecher Falls Border Patrol Station	Army Corps of Engineers
24	NA	No	13.950	Firm Fixed Price	No	Sep 30, 2010	Dec 4, 2012	Non-Competitive Delivery Order	Facilities Construction - Swanton Border Patrol Station	Army Corps of Engineers
25	NA	No	25.660	Firm Fixed Price	No	Jun 30, 2010	Jul 18, 2012	Full and Open Competition	Facilities Construction - Ajo Border Patrol Station	Army Corps of Engineers
26	NA	No	32.140	Firm Fixed Price	No	Aug 1, 2010	May 17, 2012	Non-Competitive Delivery Order	Facilities Construction - Naco, New Border Patrol Station	Army Corps of Engineers
27	NA	No	7.890	Firm Fixed Price	No	Sep 1, 2010	Sep 22, 2011	Full and Open Competition	Facilities Construction - Nogales BPS Improvements	Army Corps of Engineers
28	NA	No	22.140	Firm Fixed Price	No	Jul 1, 2010	Aug 1, 2011	Full and Open Competition	Facilities Construction - Wellton Border Patrol Station	Army Corps of Engineers
29	NA	No	8.240	Firm Fixed Price	No	Jul 10, 2006	Jul 9, 2016	Full and Open	Lease - Buffalo Sector	General Services

								Competition	Headquarters	Administratio
30	NA	No	5.920	Firm Fixed Price	No	Aug 3, 2006	Jul 9, 2016	Full and Open Competition	Lease - Buffalo Station	General Services Administratio
31	NA	No	17.560	Firm Fixed Price	No	Jan 1, 2010	Apr 28, 2030	Full and Open Competition	Lease - Erie Station	General Services Administratio
32	NA	No	6.650	Firm Fixed Price	No	Jun 1, 2005	Apr 20, 2025	Full and Open Competition	Lease - Oswego Station	General Services Administratio
33	NA	No	1.640	Firm Fixed Price	No	Mar 21, 2011	Feb 21, 2021	Full and Open Competition	Lease - Rochester Station	General Services Administratio
34	NA	No	1.260	Firm Fixed Price	No	Sep 10, 2010	Aug 31, 2015	Full and Open Competition	Lease - Detroit Station	General Services Administratio
35	NA	No	18.880	Firm Fixed Price	No	Nov 1, 2008	Feb 25, 2028	Full and Open Competition	Lease - Gibraltar Station	General Services Administratio
36	NA	No	7.490	Firm Fixed Price	No	Sep 14, 2007	Sep 30, 2017	Full and Open Competition	Lease - Marysville Station	General Services Administratio
37	NA	No	2.500	Firm Fixed Price	No	Oct 19, 2005	Oct 18, 2015	Full and Open Competition	Lease - Sault Ste. Marie Station	General Services Administratio
38	NA	No	15.220	Firm Fixed Price	No	Jun 21, 2000	Jun 20, 2015	Full and Open Competition	Lease - BP FABENS STATION	General Services Administratio
39	NA	No	23.960	Firm Fixed Price	No	Aug 22, 2000	Aug 21, 2015	Full and Open Competition	Lease - Deming Industrial Park	General Services Administratio
40	NA	No	2.790	Firm Fixed Price	No	Feb 2, 2009	Feb 1, 2019	Full and Open Competition	Lease - EL PASO SOD Office Space	General Services Administratio
41	NA	No	8.680	Firm Fixed Price	No	Aug 26, 2004	Aug 25, 2024	Full and Open Competition	Lease - Space & Parking space at Carlsbad Airport Industrial Park	General Services Administratio
42	NA	No	13.500	Firm Fixed Price	No	Sep 1, 2009	Aug 31, 2024	Full and Open Competition	Lease - Duluth Station	General Services Administratio
43	NA	No	29.470	Firm Fixed Price	No	Apr 1, 2010	Mar 31, 2030	Full and Open Competition	Lease - Grand Forks Station	General Services Administratio
44	NA	No	19.830	Firm Fixed Price	No	Jun 1, 2010	Jul 18, 2025	Full and Open Competition	Lease - International Falls Station	General Services Administratio
45	NA	No	33.680	Firm Fixed Price	No	Jan 5, 2009	Jan 4, 2029	Full and Open Competition	Lease - Havre Border Patrol Station	General Services Administratio
46	NA	No	9.920	Firm Fixed Price	No	Nov 1, 2005	Oct 31, 2025	Full and Open Competition	Lease - Malta Border Patrol Station	General Services Administratio
47	NA	No	10.110	Firm Fixed Price	No	Oct 1, 2006	Sep 30, 2026	Full and Open Competition	Lease - Plentywood Border Patrol Station	General Services Administratio

48	NA	No	11.680	Firm Fixed Price	No	Dec 15, 2006	Dec 14, 2026	Full and Open Competition	Lease - Scobey Border Patrol Station	General Services Administration
49	NA	No	7.010	Firm Fixed Price	No	Jun 1, 2005	May 31, 2025	Full and Open Competition	Lease - Shelby Border Patrol Station	General Services Administration
50	NA	No	32.270	Firm Fixed Price	No	Dec 1, 2008	Nov 30, 2028	Full and Open Competition	Lease - Sweetgrass Border Patrol Station	General Services Administration
51	NA	No	22.070	Firm Fixed Price	No	Nov 18, 2009	Nov 17, 2029	Full and Open Competition	Lease - Fort Fairfield Station	General Services Administration
52	NA	No	16.900	Firm Fixed Price	No	Aug 10, 2009	Sep 9, 2029	Full and Open Competition	Lease - Rangeley Station	General Services Administration
53	NA	No	12.660	Firm Fixed Price	No	Jun 1, 2000	Jun 29, 2015	Full and Open Competition	Lease - Cotulla Station	General Services Administration
54	NA	No	2.110	Firm Fixed Price	No	Sep 26, 2009	Nov 30, 2017	Not Available for Competition	Lease - BPSH Marfa Repair Garage	General Services Administration
55	NA	No	19.640	Firm Fixed Price	No	Feb 15, 2007	Feb 14, 2027	Full and Open Competition	Lease - Van Horn BPS	General Services Administration
56	NA	No	33.270	Firm Fixed Price	No	Oct 1, 2009	Dec 25, 2023	Full and Open Competition	Lease - CBP Dania Beach Station	General Services Administration
57	NA	No	4.540	Firm Fixed Price	No	May 16, 2010	Apr 30, 2019	Full and Open Competition	Lease - CBP Jacksonville Station	General Services Administration
58	NA	No	2.130	Firm Fixed Price	No	Jul 21, 2010	Apr 30, 2017	Full and Open Competition	Lease - CBP Marathon Station	General Services Administration
59	NA	No	14.850	Firm Fixed Price	No	Jul 16, 2010	Jul 17, 2021	Full and Open Competition	Lease - CBP Miami Sector Headquarters	General Services Administration
60	NA	No	6.960	Firm Fixed Price	No	Jul 18, 2005	Jul 17, 2020	Full and Open Competition	Lease - CBP Orlando Station	General Services Administration
61	NA	No	10.600	Firm Fixed Price	No	Feb 16, 2010	Feb 1, 2026	Full and Open Competition	Lease - CBP Tampa Station	General Services Administration
62	NA	No	3.460	Firm Fixed Price	No	Jul 16, 2010	Jun 30, 2014	Full and Open Competition	Lease - CBP West Palm Beach Station	General Services Administration
63	NA	No	5.460	Firm Fixed Price	No	Oct 15, 2002	Sep 30, 2017	Full and Open Competition	Lease - 10100 rentable sq ft of land located on Demotropolis Road	General Services Administration
64	NA	No	5.650	Firm Fixed Price	No	Aug 6, 2003	Aug 5, 2018	Full and Open Competition	Lease - 10400 Larkin-Smith Drive	General Services Administration
65	NA	No	5.680	Firm Fixed Price	No	Feb 10, 2003	Feb 9, 2018	Full and Open Competition	Lease - BP Baton Rouge Station	General Services Administration

66	NA	No	6.710	Firm Fixed Price	No	Jan 5, 1998	Jan 4, 2018	Full and Open Competition	Lease - 1709 Zoy Street	General Services Administration
67	NA	No	60.100	Firm Fixed Price	No	Apr 9, 2009	Apr 8, 2029	Full and Open Competition	Lease - 3000 W Military Hwy	General Services Administration
68	NA	No	24.600	Firm Fixed Price	No	Mar 16, 2008	Aug 15, 2020	Full and Open Competition	Lease - BPS space located in Harlingen Hwy 83 Station	General Services Administration
69	NA	No	41.230	Firm Fixed Price	No	Dec 1, 2008	Nov 30, 2023	Full and Open Competition	Lease - Mercedes Border Patrol Station [New]	General Services Administration
70	NA	No	30.930	Firm Fixed Price	No	Apr 24, 1998	Apr 23, 2018	Full and Open Competition	Lease - San Diego Sector Headquarters	General Services Administration
71	NA	No	20.060	Firm Fixed Price	No	Feb 11, 2011	Feb 2, 2031	Full and Open Competition	Lease - Newport BPS	General Services Administration
72	NA	No	20.120	Firm Fixed Price	No	Dec 1, 2009	Nov 20, 2029	Full and Open Competition	Lease - Richford BPS	General Services Administration
73	NA	No	3.930	Firm Fixed Price	No	Dec 1, 2007	May 14, 2014	Full and Open Competition	Lease - Casa Grande BPS	General Services Administration
74	NA	No	1.720	Firm Fixed Price	No	Jul 1, 2000	Jun 30, 2015	Full and Open Competition	Lease - BPS - Abilene Bldgs. & Land	Army Corps of Engineers
75	NA	No	15.820	Firm Fixed Price	No	Feb 1, 2003	Nov 30, 2014	Full and Open Competition	Lease - BPS - Carrizo Springs (Bldgs. & Land)	Army Corps of Engineers
76	NA	No	3.130	Firm Fixed Price	No	Aug 1, 1996	Jul 31, 2016	Full and Open Competition	Lease - El Paso Training Facility	Army Corps of Engineers
77	NA	No	1.540	Firm Fixed Price	No	Nov 1, 2003	Oct 31, 2014	Full and Open Competition	Lease - FACILITY MAINT/PROPERTY DISPOSAL	Army Corps of Engineers
78	NA	No	1.920	Firm Fixed Price	No	Dec 1, 1998	Nov 30, 2018	Not Available for Competition	Lease - LAS CRUCES PROSECUTIONS	Army Corps of Engineers
79	NA	No	1.510	Firm Fixed Price	No	Oct 1, 2007	Sep 30, 2012	Full and Open Competition	Lease - Training and Laredo South	Army Corps of Engineers
80	NA	No	3.420	Firm Fixed Price	No	Sep 10, 2003	Sep 9, 2018	Full and Open Competition	Lease - BPS space located in Amarillo	Army Corps of Engineers
81	NA	No	2.360	Firm Fixed Price	No	Mar 1, 1986	Sep 30, 2011	Full and Open Competition	Lease - Boulevard BPS	Army Corps of Engineers
82	NA	No	3.500	Firm Fixed Price	No	Sep 1, 1996	Sep 30, 2011	Not Available for Competition	Lease - El Cajon Vehicle Garage	Army Corps of Engineers
83	NA	No	2.110	Firm Fixed Price	No	Oct 1, 2000	May 31, 2012	Full and Open Competition	Lease - Storage Yard	Army Corps of Engineers

84	NA	No	1.440	Firm Fixed Price	No	Sep 30, 1998	Sep 30, 2013	Full and Open Competition	Lease - Temecula Garage	Army Corps of Engineers
85	NA	No	7.640	Firm Fixed Price	No	Nov 12, 2009	Nov 12, 2024	Full and Open Competition	Lease - Whitefish BPS	Army Corps of Engineers
86	NA	No	1.030	Firm Fixed Price	No	Jan 1, 1989	Dec 31, 2013	Not Available for Competition	Lease - Sonoita Maintenance Yard	Army Corps of Engineers
87	NA	No	1.340	Firm Fixed Price	No	Jun 21, 1994	Dec 14, 2010	Follow On to Competed Action	Lease - Brown Field BPS	Army Corps of Engineers
88	NA	No	1.330	Firm Fixed Price	No	Sep 30, 2010	Sep 30, 2011	Not Competed	Minor Construction - Sonoita Modular and Electric	Army Corps of Engineers
89	NA	No	3.440	Firm Fixed Price	No	Aug 5, 2010	Feb 1, 2011	Not Competed	Minor Construction - Calexico BPS RVSS Design & Installation	Army Corps of Engineers
90	NA	No	2.400	Firm Fixed Price	No	Apr 29, 2011	May 2, 2012	Not Competed	Minor Construction - Renovate Yuma Annex Building	Army Corps of Engineers
91	NA	No	1.340	Firm Fixed Price	No	Jan 18, 2011	Jul 31, 2011	Competitive Delivery Order	Minor Construction - RGV HQ Emergency Power Cooling	Army Corps of Engineers
92	NA	No	1.880	Firm Fixed Price	No	Sep 27, 2010	Jul 31, 2011	Competitive Delivery Order	Minor Construction - Kingsville Checkpoint Remodel	Army Corps of Engineers
93	NA	No	5.600	Firm Fixed Price	No	Jul 13, 2010	Oct 29, 2011	Not Competed	Minor Construction - SC BCP New Admin Bldg	Army Corps of Engineers
94	NA	No	1.130	Firm Fixed Price	No	Dec 15, 2010	Oct 17, 2011	Not Competed	Minor Construction - Firing Range Bldg Upgrade	Army Corps of Engineers
95	NA	No	2.110	Firm Fixed Price	No	Sep 30, 2010	Jan 22, 2012	Not Competed	Minor Construction - Nogales BPS Quick Range	Army Corps of Engineers
96	NA	No	1.630	Firm Fixed Price	No	Sep 30, 2010	Mar 5, 2011	Not Competed	Minor Construction - FGPC Modulars	Army Corps of Engineers

Note 1: Assuming the PIID or IDV PIID match with USAspending.gov, these data elements will be automatically populated for awarded IT acquisitions

Note 2: Assuming the PIID, IDV PIID, or Solicitation number match with USAspending.gov or FedBizOpps (fbo.gov) this data will be auto populated for awarded and pre-award, post-solicitation IT acquisitions.

## Earned Value Explanation

*If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why: [LIMIT: 2500 char]*

2.

The mission of the Border Patrol Facilities Program (BPFP) is to maintain, upgrade, and construct facilities, which include Border Patrol (BP) stations, sector headquarters, checkpoints, and remote forward operating bases, in an effort to support BP agents and enhance border security. To accomplish this mission, the Border Patrol Facilities and Tactical Infrastructure Program Management Office (BPFTI PMO) works in conjunction with the U.S. Army Corps of Engineers (USACE) to contract with individual vendors to either lease, modify, or construct facilities. When acquiring additional facilities, as part of its risk-mitigation strategy, USACE issues a firm fixed price contract for each acquisition. Since each facilities project is governed by a firm fixed price contract, the vendors are only compensated upon the completion of specific milestones. These milestones are measured against contractor-provided monthly progress reports of construction schedules. The monthly reports are uploaded into an Integrated Master Schedule (IMS), which the BPFTI PMO uses to calculate schedule variances. The BPFTI PMO utilizes the IMS schedule variances along with the Facilities Infrastructure Tracking Tool (FITT) to identify projects that are behind schedule and to determine the corrective action. The firm fixed price contract eliminates the risk of cost overruns and transfers the cost burden of project delays to the vendor. The firm fixed price contract, along with IMS and FITT, provides Customs and Border Protection (CBP) project management protection against cost overruns and keeps projects on schedule, which is analogous to the use of Earned Value Management (EVM). If vendors incur schedule variances, this may affect their future competitiveness in securing additional contracts; therefore, vendors are highly incentivized to perform work on time. EVM is a redundant control in relation to the firm fixed price contracts and schedule variance monitoring. While EVM may be utilized at the individual project/contract level, it was not utilized for this capital program.



## 300B - PROJECT

### 1 300B Section B Project Execution Data

Addresses planning, DME and significant maintenance projects for the investment.

1. In the Active Project table, report, at a minimum, all projects with any activities that started in a previous fiscal year (PY and earlier) and have not completed by the beginning of the current year as well as activities that are scheduled to start in the current fiscal year, including planning, DME, and maintenance projects. This information should be updated at least once every month. Include the following data in Table B.1:

A. Project ID: An agency-specified number that uniquely identifies the project within this investment.

B. Project Name: Name used by agency to refer specifically to this project.

C. Project Description: Description of project functionality or purpose.

D. Project Type: (1) DME, (2) Maint

E. Project Start Date: Date of actual start of in-progress projects or planned start of projects which have not yet begun (may be before current fiscal year or activities listed in the Project Activities table).

F. Project Completion Date: Planned date of completion of in-progress projects or actual completion date of projects which have completed (may be after budget year or of completion date of activities listed in the Project Activities table).

G. Project Lifecycle Cost: Enter the total cost of all activities related to this project as described in OMB Circular No. A-131. (in \$ millions)

H. PM Name: Name of project manager responsible for the success of this project.

I. PM Level of Experience: The years of applicable experience or the status of certification.

J. PM Phone: Phone number of project manager responsible for the success of this project.

K. PM Phone Extension: Phone number extension of project manager responsible for the success of this project.

L. PM Email: Email address of project manager responsible for the success of this project.

### 2 Projects Table

**IMPORTANT Note:** In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.

**Table B.1 Active Projects:**

#	Active?	Project ID	Project Name	Project Description	Project Type	Project Start Date	Project Completion Date	Project Lifecycle Cost	PM Name	PM Level of Experience
1	Active	330,858	Port Angeles Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Jan 8, 2013	10.508	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
2	Active	330,859	Bellingham Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Jan 27, 2013	7.455	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
3	Active	333,874	BUN NIB CON Build 75 Agent BPS Niagara Falls	Design, Bid, and Build a Border Patrol Facility	DME	Oct 4, 2010	Jun 15, 2013	0.948	Hicks, Dave	FAC-P/PM(DAWIA-1)– Entry Level

4	Active	326,861	Comstock Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Aug 24, 2009	May 21, 2013	0.232	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
5	Active	333,872	DTM DTS CON Build 75 Agent BPS	Design, Bid, and Build a Border Patrol Facility	DME	Sep 1, 2010	Jul 13, 2013	9.088	Hicks, Dave	FAC-P/PM(DAWIA-1)– Entry Level
6	Active	321,432	Sandusky / Port Clinton BPS	Design, Bid, and Build a Border Patrol Facility	DME	Jan 3, 2009	Oct 30, 2012	23.560	Hicks, Dave	FAC-P/PM(DAWIA-1)– Entry Level
7	Active	330,336	Calexico Border Patrol RVSS	Design, Bid, and Build a Border Patrol Facility	DME	Jan 1, 2010	Aug 31, 2012	4.686	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
8	Active	331,148	Calexico BPS	Design, Bid, and Build a Border Patrol Facility	DME	May 1, 2010	Mar 26, 2014	3.942	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
9	Active	142,070	Calexico Interim Border Patrol Station	Service and Supply a Border Patrol Station	Maint	Jun 1, 2007	Dec 26, 2012	6.489	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
10	Active	333,749	Animas FOB	Service and Supply a Border Patrol Station	Maint	Aug 16, 2010	Sep 25, 2013	3.240	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
11	Active	335,764	Antelope Wells FOB	Design, Bid, and Build a Border Patrol Facility	DME	Sep 7, 2010	Sep 30, 2012	2.152	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
12	Active	331,031	Border Patrol Checkpoint – I-10	Design, Bid, and Build a Border Patrol Facility	DME	Sep 28, 2006	Jan 30, 2012	2.260	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
13	Active	334,014	BP SOG Projects	Design, Bid, and Build a Border Patrol	DME	Nov 1, 2010	Jun 3, 2014	3.521	Baker, Mike	No certification, but with between 2

				Facility						and 4 years PM experience (within the last five years)
14	Active	333,875	BP SOG Projects	Design, Bid, and Build a Border Patrol Facility	DME	Aug 16, 2010	Jun 27, 2014	2.602	Baker, Mike	No certification, but with between 2 and 4 years PM experience (within the last five years)
15	Active	151,951	Fabens Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Feb 28, 2008	Dec 12, 2014	5.766	Baker, Mike	No certification, but with between 2 and 4 years PM experience (within the last five years)
16	Active	139,524	Lordsburg Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Mar 24, 2007	Feb 25, 2013	2.921	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
17	Active	328,164	SID Build-Out (ACTT Unified Command)	Design, Bid, and Build a Border Patrol Facility	DME	Sep 14, 2009	Jun 21, 2014	1.807	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
18	Active	139,544	Ysleta Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Nov 7, 2006	May 30, 2012	1.230	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
19	Active	332,931	GFN PMB CON Build 50 Agent BPS Pembina	Design, Bid, and Build a Border Patrol Facility	DME	Aug 15, 2010	Jul 6, 2013	12.375	Hicks, Dave	FAC-P/PM(DAWIA-2)– Mid-Level
20	Active	328,450	Roof Repairs – Various Locations	Maintenance of Facilities	Maint	Oct 1, 2009	May 31, 2012	0.289	Hicks, Dave	FAC-P/PM(DAWIA-1)– Entry Level
21	Active	152,025	Freer Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Jun 1, 2008	Nov 28, 2014	0.884	Baker, Mike	FAC-P/PM(DAWIA-1)– Entry Level
22	Active	326,442	Presidio Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Jul 15, 2009	Aug 30, 2013	2.407	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
23	Active	328,607	Corpus Christi Co-location BPS/OFO Facility	Design, Bid, and Build a Border	DME	Oct 1, 2009	Oct 7, 2013	30.305	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level

				Patrol Facility						
24	Active	331,075	Kingsville Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Mar 1, 2010	Nov 9, 2013	39.362	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
25	Active	150,681	Boulevard BPS	Design, Bid, and Build a Border Patrol Facility	DME	May 3, 2009	Sep 16, 2014	33.735	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
26	Active	143,207	San Clemente BCP - New Admin Bldg	Design, Bid, and Build a Border Patrol Facility	DME	Feb 16, 2005	Jun 8, 2013	6.693	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
27	Active	326,863	Bonnars Ferry Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Oct 1, 2012	15.067	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
28	Active	328,451	Curlew Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Feb 6, 2013	10.532	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
29	Active	326,862	Oroville Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Nov 13, 2012	5.164	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
30	Active	326,864	Colville Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Oct 28, 2009	Apr 15, 2013	3.177	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the

										last five years)
31	Active	330,184	Beecher Falls Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Mar 1, 2010	May 20, 2013	17.260	Hicks, Dave	No certification, but with between 2 and 4 years PM experience (within the last five years)
32	Active	328,726	Champlain Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Dec 1, 2009	Jun 6, 2013	0.312	Hicks, Dave	No certification, but with between 2 and 4 years PM experience (within the last five years)
33	Active	331,338	Swanton Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Aug 2, 2010	Apr 2, 2013	18.657	Hicks, Dave	No certification, but with between 2 and 4 years PM experience (within the last five years)
34	Active	139,527	Ajo Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Sep 30, 2005	Oct 18, 2013	33.213	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
35	Active	335,661	AJO CON Build Ajo FOB	Design, Bid, and Build a Border Patrol Facility	DME	Mar 18, 2011	Nov 28, 2013	2.900	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
36	Active	335,662	DGL CON Build Douglas East FOB	Design, Bid, and Build a Border Patrol Facility	DME	Jan 10, 2011	Nov 28, 2013	2.881	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
37	Active	147,899	I-19 Permanent Checkpoint	Design, Bid, and Build a Border	DME	Sep 24, 2007	Sep 2, 2013	24.859	Wharrie, Dawn	No certification, but with

				Patrol Facility						between 2 and 4 years PM experience (within the last five years)
38	Active	139,534	Naco, New Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Sep 30, 2005	Feb 11, 2013	40.556	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
39	Active	334,380	Nogales BPS Improvements	Improve a Border Patrol Facility	DME	Aug 30, 2010	Dec 15, 2012	11.282	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
40	Active	334,936	Relocate Bates Well Camp	Design, Bid, and Build a Border Patrol Facility	DME	Nov 1, 2010	Mar 14, 2013	0.735	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
41	Active	147,900	SR 85 Interim Checkpoint	Design, Bid, and Build a Border Patrol Facility	DME	Sep 24, 2007	Dec 3, 2013	2.665	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
42	Active	147,901	SR 90 Interim Checkpoint	Design, Bid, and Build a Border Patrol Facility	DME	Sep 25, 2007	Jun 10, 2013	0.956	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
43	Active	139,526	Wellton Border Patrol Station	Design, Bid, and Build a Border Patrol Facility	DME	Jun 1, 2007	Apr 16, 2013	24.441	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)

										years)
44	Active	333,528	Sonoita Locks	Minor Construction	DME	Jan 3, 2011	Feb 4, 2013	0.108	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
45	Active	332,387	ELC IDO MCA Provide drainage for carwash	Minor Construction	DME	Aug 2, 2010	Jun 25, 2012	0.178	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
46	Active	333,381	Douglas Parking and Fuels	Minor Construction	DME	Sep 1, 2010	Apr 13, 2012	0.575	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
47	Active	332,425	TCA NCO MCA Naco Precessing Facility to convert space to detention	Minor Construction	DME	Nov 1, 2010	Dec 27, 2011	0.103	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
48	Active	149,416	REPLACE A/C in Calexico	Minor Construction	DME	Aug 20, 2009	Sep 29, 2012	0.446	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
49	Active	328,568	Hwy 111 Chk Point paving & lighting	Minor Construction	DME	Sep 1, 2010	Sep 17, 2012	0.092	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
50	Active	328,569	Checkpoint 86 asphalt lane	Minor Construction	DME	Sep 1, 2010	Jun 20, 2014	0.091	Wharrie, Dawn	No certification, but with between 2

										and 4 years PM experience (within the last five years)
51	Active	328,570	Replace existing manual vehicle gate	Minor Construction	DME	Aug 20, 2009	Dec 23, 2011	0.085	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)
52	Active	332,383	86 Checkpoint Improvements; Traffic Inspection Lane Expansion	Minor Construction	DME	Aug 2, 2010	Jun 25, 2012	0.534	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
53	Active	332,384	Existing Indio Station Remodel	Minor Construction	DME	Aug 2, 2010	Jun 25, 2012	0.699	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
54	Active	332,385	Highway 111 Checkpoint Improvements - Traffic Inspection Lane Addition	Minor Construction	DME	Aug 2, 2010	Jun 25, 2012	0.514	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
55	Active	332,386	Indio BPS Backup Generator FY10	Minor Construction	DME	Aug 2, 2010	Jun 25, 2012	0.404	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
56	Active	333,425	El Cajon Roof Repair	Minor Construction	DME	Aug 2, 2010	Sep 15, 2012	0.114	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)



57	Active	333,426	Renovate Yuma Annex Building	Minor Construction	DME	Sep 1, 2010	Jul 8, 2013	2.400	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
58	Active	333,429	Upgrade Old Yuma Station Security	Minor Construction	DME	Oct 1, 2010	Jul 8, 2013	0.337	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
59	Active	336,240	Energy Recovery System	Minor Construction	DME	Feb 10, 2011	Jan 28, 2013	0.136	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
60	Active	336,242	Chula Vista BPS Demo Existing Building and Add New Modular Facility	Minor Construction	DME	Dec 1, 2010	Feb 26, 2013	0.877	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
61	Active	331,806	ELC Emergency Repairs	Minor Construction	DME	Apr 1, 2010	Mar 27, 2012	0.056	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
62	Active	332,378	ELC Force Protection Wall FY10	Minor Construction	DME	Sep 9, 2010	Apr 18, 2013	0.900	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
63	Active	333,946	Build Vestibule	Minor Construction	DME	Aug 2, 2010	Apr 28, 2012	0.458	Wharrie, Dawn	No certification, but with between 2 and 4 years PM

										experience (within the last five years)
64	Active	333,947	Chula Vista Upgrade Armory	Minor Construction	DME	Aug 2, 2010	Jul 19, 2012	0.021	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
65	Active	156,182	Kingsville Sallyport and Emergency Power Cooling	Minor Construction	DME	Aug 1, 2008	Dec 7, 2012	3.399	Baker, Mike	FAC-P/PM(DAWIA-2)— Mid-Level
66	Active	149,415	Hebbronville Station Kennels	Minor Construction	DME	Feb 1, 2009	Sep 24, 2012	0.940	Baker, Mike	FAC-P/PM(DAWIA-2)— Mid-Level
67	Active	334,104	Kingsville Checkpoint Remodel	Minor Construction	DME	Aug 3, 2010	Dec 27, 2011	2.741	Baker, Mike	FAC-P/PM(DAWIA-2)— Mid-Level
68	Active	156,991	Hwy 111 BCP MCA	Minor Construction	DME	Sep 30, 2007	Jul 5, 2012	2.641	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
69	Active	329,915	Firing Range Bldg Upgrade	Minor Construction	DME	Sep 18, 2009	Aug 4, 2012	3.019	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)
70	Active	332,382	SC BCP Replace Security Cameras	Minor Construction	DME	Jul 12, 2010	Dec 7, 2012	0.223	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
71	Active	149,418	TCN Remodel & Renovate SOD	Minor Construction	DME	Apr 6, 2009	Jul 8, 2014	3.698	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
72	Active	145,011	Wellesely Island BPS Seawall Repair	Minor Construction	DME	Jun 1, 2007	Nov 16, 2012	35.106	Hicks, Dave	FAC-P/PM(DAWIA-

										1)– Entry Level
73	Active	327,090	Swanton Sector Telecommunication Shelter Replacement - Bellevue Hil	Minor Construction	DME	Jul 7, 2009	May 21, 2014	0.453	Hicks, Dave	FAC-P/PM(DAWIA-1)– Entry Level
74	Active	328,428	Sierra Blanca Stable	Minor Construction	DME	Oct 19, 2009	Jul 16, 2012	0.581	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
75	Active	333,731	Sierra Blanca Pavement Maintenance	Minor Construction	DME	Mar 1, 2011	May 30, 2012	0.275	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
76	Active	334,226	Hiway 67 Checkpoint Security Camera	Minor Construction	DME	Dec 23, 2010	Jul 11, 2014	2.058	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)
77	Active	335,059	HVAC Upgrades	Minor Construction	DME	Dec 23, 2010	Jul 4, 2014	0.189	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)
78	Active	334,448	Marfa Station Sallyport	Minor Construction	DME	Jul 1, 2011	Oct 17, 2014	0.141	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
79	Active	334,825	Marfa Station Carpet & Doors	Minor Construction	DME	Dec 23, 2010	Jul 15, 2014	0.126	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
80	Active	335,058	Asbestos Survey	Minor Construction	DME	Aug 2, 2010	Jun 20, 2013	0.088	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)
81	Active	334,034	Install Water Filter Laredo I-35 Checkpt.	Minor Construction	DME	Aug 1, 2010	Oct 18, 2012	0.713	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
82	Active	328,588	Laredo Bird Screen	Minor Construction	DME	Nov 1, 2009	Jan 17, 2013	1.002	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
83	Active	333,793	Hwy 83 Checkpt CCTV & Generator	Minor Construction	DME	Sep 1, 2010	Aug 12, 2014	0.272	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
84	Active	338,511	DRT.LRT RVSS Repairs	Minor Construction	DME	Mar 29, 2011	Feb 8, 2012	0.701	Baker, Mike	FAC-P/PM(DAWIA-2)– Mid-Level
85	Active	142,076	NGL Structural Repairs	Minor Construction	DME	Feb 1, 2007	Apr 23, 2012	6.659	Wharrie, Dawn	No certification, but with

										between 2 and 4 years PM experience (within the last five years)
86	Active	156,993	NGL and Repairs	Minor Construction	DME	Sep 29, 2005	Dec 26, 2012	2.033	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
87	Active	328,427	TUS Stn Repair Carpet	Minor Construction	DME	Sep 11, 2009	Oct 2, 2011	0.242	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
88	Active	332,033	Ajo FY10 R&A Weapons rack and Gate	Minor Construction	DME	May 20, 2010	Mar 26, 2013	0.946	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
89	Active	333,403	NGL Replace Flooring	Minor Construction	DME	Sep 1, 2010	Sep 27, 2012	1.132	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
90	Active	149,421	TCA Grounding & Lightning Prot	Minor Construction	DME	Sep 30, 2005	Jan 18, 2014	0.574	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
91	Active	328,566	El Centro Upgrades	Minor Construction	DME	Sep 11, 2009	Jul 16, 2014	1.915	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)

										years)
92	Active	332,376	ELC Security Cameras	Minor Construction	DME	Jan 3, 2011	Apr 19, 2012	0.478	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
93	Active	332,377	ELC Backup Wheelchair Lift	Minor Construction	DME	Aug 2, 2010	Dec 26, 2012	0.190	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
94	Active	332,424	TCA Parking and Detention	Minor Construction	DME	Nov 1, 2010	Jan 6, 2012	0.193	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
95	Active	332,374	ELC ELS MCA Install Diesel Fuel Tank	Minor Construction	DME	Jul 30, 2010	Aug 25, 2012	0.903	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
96	Active	328,637	Douglas Door Locks	Minor Construction	DME	Sep 22, 2009	Aug 13, 2012	0.013	Wharrie, Dawn	No certification, but with between 2 and 4 years PM experience (within the last five years)
97	Active	100,000	Facility Leases	Facility Leases	DME	Mar 1, 1986	Feb 2, 2031	703.197	Rogers, Greg	Other certification with 4 or more years PM experience (within the last five years)

#	PM Phone	Project Manager Phone Ext	PM Email	Project Last Action Date
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1	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011
2	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011
3	317-381-5431		David.J.Hicks@cbp.dhs.gov	Aug 5, 2011
4	817-868-8990		Michael.Baker@cbp.dhs.gov	Aug 5, 2011
5	317-381-5431		David.J.Hicks@cbp.dhs.gov	Aug 5, 2011
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14	817-868-8990		Michael.Baker@cbp.dhs.gov	Aug 5, 2011
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50	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011
51	949-360-2350		gregory.m.rogers@cbp.dhs.gov	Aug 5, 2011
52	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011

53	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011
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96	949-360-3231		dawn.wharrie@cbp.dhs.gov	Aug 5, 2011
97	949-360-2350		gregory.m.rogers@cbp.dhs.gov	Aug 5, 2011

## 300B - PROJECT EXECUTION

### Project Activities

Addresses planning, DME and significant maintenance projects for the investment.

In the Project Activities table, describe, at a minimum, all activities occurring during the current fiscal year. This table should be updated once a month at a minimum. In line with modular development principles, activities should be structured to provide usable functionality in measureable segments that complete at least once every six months or more often, as described in the 25-Point Implementation Plan to Reform Federal IT.

A. Project ID: An agency-specified number that uniquely identifies the project within this investment.

B. Activity Name: A short description consistent with the critical steps within the agency project management methodology.

C. Activity Description: Describe what work is accomplished by this activity

D. Structure ID: Agency-specified identifier which indicates work breakdown structure agency uses to associate this activity with other activities or a project. Please provide this in the format of "x.x.x.x.x" where the first string is the Project ID and each following string (separated by periods) matches the Structure ID of a parent activity. See below for more guidance about parent and child activities expressed through this structure.

E. Key Deliverable / Usable Functionality: Indicate whether the completion of this activity provides a key deliverable or usable functionality. This should only be provided for activities which do not have a child activity. Use this field to demonstrate this investment's alignment with the modular development principles of the 25-Point Implementation Plan to Reform Federal IT.

F. Start Date Planned: The planned start date for this activity.

G. Start Date Projected: When activity has not yet started, enter current planned start date of the activity.

H. Start Date Actual: When activity starts, enter actual start date here.

I. Completion Date Planned: The planned completion date for this activity.

J. Completion Date Projected: When activity has not yet completed, enter current planned completion date of the activity.

K. Completion Date Actual: When activity ends, enter actual completion date here.

L. Total Costs Planned: The planned total cost for this activity. This is the baseline value.

M. Total Costs Projected: When activity has not yet completed, enter current planned total cost of the activity.

N. Total Costs Actual: When activity ends, enter actual total costs for the activity here.

### Reporting Parent and Child Activities (WBS Structure)

"Child" activities may be grouped into "Parent" activities to reflect the work breakdown structure (WBS) the agency uses to manage the investment. If a work breakdown structure is not used by the agency, please report the relationship between parent activities and child activities in "Structure ID" using this method.

When reporting an activity, enter the "Structure ID" as a period-delimited string consisting of the "Project ID" and each nested parent child activity between the project level and the child activity. The "Structure ID" to enter will vary depending on the activity's WBS level.

Example: For child activity 3 which is part of parent activity 10, which in turn is part of parent activity 2, which in turn is part of Project A, please enter:  
A.2.10.3

Project A >>> Parent Activity 2 >>> Parent Activity 10 >>> Child Activity 3

There is no limit to the number of nested "child" and "parent" relationships allowed, and this depth may vary from activity to activity and from project to project.

If any of a parent activity's child activities occurs in the current fiscal year, then all child activities of the parent activity must be reported regardless of their timing. This is to ensure that a complete view of the parent activity is available.

All activities with no child activities must have, at a minimum, Project ID, Activity Name, Activity Description, Structure ID, Start Date Planned, Start Date Projected, Completion Date Planned, Completion Date Projected, Total Costs Planned, and Total Costs Projected. Completed activities must also have Start Date Actual, Completion Date Actual, and Total Costs Actual.

Any parent activities with a child activity must be completely described by the aggregate attributes of its child activities. In the IT Dashboard, the cost and schedule information for parent activities will be based on the cost and schedule information of their most detailed reported child activities. Agency-submitted cost and schedule information is not required for parent activities.

### Project Execution (Activities) Table

All financials are in millions (\$M).

**IMPORTANT Note:** In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.

#	Active?	Project ID	Activity Name	Activity Description	Structure ID	Key Deliverable/Usable	Start Date	Start Date	Start Date	Completion Date
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						Functionality	Planned	Projected	Actual	Planned
1	Active	330,858	330858 - Phase 4	Phase 4 of Project Management, Construction	330858.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
2	Active	330,858	330858 - Phase 5	Phase 5 of Project Management, Construction	330858.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
3	Active	330,858	330858 - Phase 6	Phase 6 of Project Management, Construction	330858.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
4	Active	330,859	330859 - Phase 4	Phase 4 of Project Management, Construction	330859.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
5	Active	330,859	330859 - Phase 5	Phase 5 of Project Management, Construction	330859.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
6	Active	330,859	330859 - Phase 6	Phase 6 of Project Management, Construction	330859.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
7	Active	333,874	333874 - Phase 2	Phase 2 of Real Estate, Project Management	333874.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
8	Active	333,874	333874 - Phase 3	Phase 3 of Real Estate, Project Management	333874.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
9	Active	326,861	326861 - Phase 4	Phase 4 of Project Management, Environmental	326861.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
10	Active	326,861	326861 - Phase 5	Phase 5 of Project Management, Environmental	326861.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
11	Active	326,861	326861 - Phase 6	Phase 6 of Project Management, Environmental	326861.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
12	Active	333,872	333872 - Phase 2	Phase 2 of Real Estate, Project Management	333872.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
13	Active	333,872	333872 - Phase 3	Phase 3 of Real Estate, Project Management	333872.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
14	Active	333,872	333872 - Phase 4	Phase 4 of Real Estate, Project Management	333872.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
15	Active	321,432	321432 - Phase 6	Phase 6 of Real Estate, Project	321432.6	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

				Management						
16	Active	321,432	321432 - Phase 7	Phase 7 of Real Estate, Project Management	321432.7	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
17	Active	321,432	321432 - Phase 8	Phase 8 of Real Estate, Project Management	321432.8	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
18	Active	330,336	330336 - Phase 4	Phase 4 of Project Management, Construction	330336.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
19	Active	330,336	330336 - Phase 5	Phase 5 of Project Management, Construction	330336.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
20	Active	331,148	331148 - Phase 3	Phase 3 of Project Management, Design	331148.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
21	Active	331,148	331148 - Phase 4	Phase 4 of Project Management, Design	331148.4	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
22	Active	331,148	331148 - Phase 5	Phase 5 of Project Management, Design	331148.5	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
23	Active	142,070	142070 - Phase 9	Phase 9 of Repairs and Alterations	142070.9	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
24	Active	142,070	142070 - Phase 10	Phase 10 of providing minor construction	142070.10	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
25	Active	142,070	142070 - Phase 11	Phase 11 of providing minor construction	142070.11	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
26	Active	333,749	333749 - Phase 2	Phase 2 of Project Management, Construction	333749.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
27	Active	333,749	333749 - Phase 3	Phase 3 of Project Management, Construction	333749.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
28	Active	333,749	333749 - Phase 4	Phase 4 of Project Management, Construction	333749.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
29	Active	335,764	335764 - Phase 2	Phase 2 of Construction	335764.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
30	Active	335,764	335764 - Phase 3	Phase 3 of Construction	335764.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012

31	Active	335,764	335764 - Phase 4	Phase 4 of Construction	335764.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
32	Active	331,031	331031 - Phase 10	Phase 10 of Real Estate, Construction	331031.10	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
33	Active	331,031	331031 - Phase 11	Phase 11 Final Delivery of Border Patrol Checkpoint – I-10	331031.11	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Jan 30, 2012
34	Active	334,014	334014 - Phase 2	Phase 2 of Project Management, Construction	334014.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
35	Active	334,014	334014 - Phase 3	Phase 3 of Project Management, Construction	334014.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
36	Active	334,014	334014 - Phase 4	Phase 4 of Project Management, Construction	334014.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
37	Active	333,875	333875 - Phase 2	Phase 2 of Project Management, Construction	333875.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
38	Active	333,875	333875 - Phase 3	Phase 3 of Project Management, Construction	333875.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
39	Active	333,875	333875 - Phase 4	Phase 4 of Project Management, Construction	333875.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
40	Active	151,951	151951 - Phase 7	Phase 7 of Real Estate, Project Management	151951.7	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
41	Active	151,951	151951 - Phase 8	Phase 8 of Real Estate, Project Management	151951.8	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
42	Active	151,951	151951 - Phase 9	Phase 9 of Real Estate, Project Management	151951.9	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
43	Active	139,524	139524 - Phase 9	Phase 9 of Project Management, Construction	139524.9	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
44	Active	139,524	139524 - Phase 10	Phase 10 of Project Management, Construction	139524.10	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
45	Active	139,524	139524 - Phase 11	Phase 11 of Project Management, Construction	139524.11	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

46	Active	328,164	328164 - Phase 4	Phase 4 of Project Management, Project Management	328164.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
47	Active	328,164	328164 - Phase 5	Phase 5 of Project Management, Project Management	328164.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
48	Active	328,164	328164 - Phase 6	Phase 6 of Project Management, Project Management	328164.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
49	Active	139,544	139544 - Phase 10	Phase 10 of Project Management, Design	139544.10	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
50	Active	139,544	139544 - Phase 11	Phase 11 of Project Management, Design	139544.11	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
51	Active	139,544	139544 - Phase 12	Phase 12 Final Delivery of Ysleta Border Patrol Station	139544.12	Usable Functionality	Apr 1, 2012	Apr 1, 2012		May 30, 2012
52	Active	332,931	332931 - Phase 2	Phase 2 of Real Estate, Project Management	332931.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
53	Active	332,931	332931 - Phase 3	Phase 3 of Real Estate, Project Management	332931.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
54	Active	332,931	332931 - Phase 4	Phase 4 of Real Estate, Project Management	332931.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
55	Active	328,450	328450 - Phase 4	Phase 4 of Project Management	328450.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
56	Active	328,450	328450 - Phase 5	Phase 5 of Project Management	328450.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
57	Active	328,450	328450 - Phase 6	Phase 6 Final Delivery of Roof Repairs – Various Locations	328450.6	Usable Functionality	Apr 1, 2012	Apr 1, 2012		May 31, 2012
58	Active	152,025	152025 - Phase 7	Phase 7 of SWG PPMD Activities, SWF PM Activities	152025.7	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
59	Active	152,025	152025 - Phase 8	Phase 8 of SWG PPMD Activities, SWF PM Activities	152025.8	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
60	Active	152,025	152025 - Phase 9	Phase 9 of SWG PPMD	152025.9	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

			9	Activities, SWF PM Activities						
61	Active	326,442	326442 - Phase 4	Phase 4 of Real Estate, Project Management	326442.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
62	Active	326,442	326442 - Phase 5	Phase 5 of Real Estate, Project Management	326442.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
63	Active	326,442	326442 - Phase 6	Phase 6 of Real Estate, Project Management	326442.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
64	Active	328,607	328607 - Phase 4	Phase 4 of Project Management, Design	328607.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
65	Active	328,607	328607 - Phase 5	Phase 5 of Project Management, Design	328607.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
66	Active	328,607	328607 - Phase 6	Phase 6 of Project Management, Design	328607.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
67	Active	331,075	331075 - Phase 3	Phase 3 of Project Management, Design	331075.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
68	Active	331,075	331075 - Phase 4	Phase 4 of Project Management, Design	331075.4	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
69	Active	331,075	331075 - Phase 5	Phase 5 of Project Management, Design	331075.5	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
70	Active	150,681	150681 - Phase 5	Phase 5 of Project Management, Design	150681.5	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
71	Active	150,681	150681 - Phase 6	Phase 6 of Project Management, Design	150681.6	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
72	Active	150,681	150681 - Phase 7	Phase 7 of Project Management, Design	150681.7	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
73	Active	143,207	143207 - Phase 13	Phase 13 of Project Management, Construction	143207.13	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
74	Active	143,207	143207 - Phase 14	Phase 14 of Project Management, Construction	143207.14	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
75	Active	143,207	143207 - Phase	Phase 15 of Project	143207.15	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

			15	Management, Construction						
76	Active	326,863	326863 - Phase 4	Phase 4 of Project Management, Design	326863.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
77	Active	326,863	326863 - Phase 5	Phase 5 of Project Management, Design	326863.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
78	Active	326,863	326863 - Phase 6	Phase 6 of Project Management, Design	326863.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
79	Active	328,451	328451 - Phase 4	Phase 4 of Project Management, Design	328451.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
80	Active	328,451	328451 - Phase 5	Phase 5 of Project Management, Design	328451.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
81	Active	328,451	328451 - Phase 6	Phase 6 of Project Management, Design	328451.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
82	Active	326,862	326862 - Phase 4	Phase 4 of Project Management, Design	326862.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
83	Active	326,862	326862 - Phase 5	Phase 5 of Project Management, Design	326862.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
84	Active	326,862	326862 - Phase 6	Phase 6 of Project Management, Design	326862.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
85	Active	326,864	326864 - Phase 4	Phase 4 of Project Management, Design	326864.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
86	Active	326,864	326864 - Phase 5	Phase 5 of Project Management, Design	326864.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
87	Active	326,864	326864 - Phase 6	Phase 6 of Project Management, Design	326864.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
88	Active	330,184	330184 - Phase 3	Phase 3 of Project Management, Construction	330184.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
89	Active	330,184	330184 - Phase 4	Phase 4 of Project Management, Construction	330184.4	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
90	Active	330,184	330184 - Phase 5	Phase 5 of Project	330184.5	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012



			5	Management, Construction						
91	Active	328,726	328726 - Phase 4	Phase 4 of Real Estate, Project Management	328726.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
92	Active	328,726	328726 - Phase 5	Phase 5 of Real Estate, Project Management	328726.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
93	Active	328,726	328726 - Phase 6	Phase 6 of Real Estate, Project Management	328726.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
94	Active	331,338	331338 - Phase 2	Phase 2 of Project Management, Design	331338.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
95	Active	331,338	331338 - Phase 3	Phase 3 of Project Management, Design	331338.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
96	Active	331,338	331338 - Phase 4	Phase 4 of Project Management, Design	331338.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
97	Active	139,527	139527 - Phase 12	Phase 12 of Real Estate, Project Management	139527.12	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
98	Active	139,527	139527 - Phase 13	Phase 13 of Real Estate, Project Management	139527.13	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
99	Active	139,527	139527 - Phase 14	Phase 14 of Real Estate, Project Management	139527.14	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
100	Active	335,661	335661 - Phase 1	Phase 1 of Project Management, Design	335661.1	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
101	Active	335,661	335661 - Phase 2	Phase 2 of Project Management, Design	335661.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
102	Active	335,661	335661 - Phase 3	Phase 3 of Project Management, Design	335661.3	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
103	Active	335,662	335662 - Phase 1	Phase 1 of Real Estate, Project Management	335662.1	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
104	Active	335,662	335662 - Phase 2	Phase 2 of Real Estate, Project Management	335662.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
105	Active	335,662	335662 - Phase	Phase 3 of Real Estate,	335662.3	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

			3	Project Management						
106	Active	147,899	147899 - Phase 8	Phase 8 of Real Estate, Project Management	147899.8	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
107	Active	147,899	147899 - Phase 9	Phase 9 of Real Estate, Project Management	147899.9	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
108	Active	147,899	147899 - Phase 10	Phase 10 of Real Estate, Project Management	147899.10	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
109	Active	139,534	139534 - Phase 12	Phase 12 of Project Management, Design	139534.12	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
110	Active	139,534	139534 - Phase 13	Phase 13 of Project Management, Design	139534.13	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
111	Active	139,534	139534 - Phase 14	Phase 14 of Project Management, Design	139534.14	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
112	Active	334,380	334380 - Phase 2	Phase 2 of Project Management, Construction	334380.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
113	Active	334,380	334380 - Phase 3	Phase 3 of Project Management, Construction	334380.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
114	Active	334,380	334380 - Phase 4	Phase 4 of Project Management, Construction	334380.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
115	Active	334,936	334936 - Phase 2	Phase 2 of Project Management, Construction	334936.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
116	Active	334,936	334936 - Phase 3	Phase 3 of Project Management, Construction	334936.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
117	Active	334,936	334936 - Phase 4	Phase 4 of Project Management, Construction	334936.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
118	Active	147,900	147900 - Phase 8	Phase 8 of Real Estate, Project Management	147900.8	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
119	Active	147,900	147900 - Phase 9	Phase 9 of Real Estate, Project Management	147900.9	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
120	Active	147,900	147900 - Phase	Phase 10 of Real Estate,	147900.10	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

			10	Project Management						
121	Active	147,901	147901 - Phase 8	Phase 8 of Real Estate, Project Management	147901.8	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
122	Active	147,901	147901 - Phase 9	Phase 9 of Real Estate, Project Management	147901.9	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
123	Active	147,901	147901 - Phase 10	Phase 10 of Real Estate, Project Management	147901.10	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
124	Active	139,526	139526 - Phase 9	Phase 9 of Project Management, Construction	139526.9	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
125	Active	139,526	139526 - Phase 10	Phase 10 of Project Management, Construction	139526.10	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
126	Active	139,526	139526 - Phase 11	Phase 11 of Project Management, Construction	139526.11	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
127	Active	333,528	333528 - Phase 2	Phase 2 of noita BPS Locks	333528.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
128	Active	333,528	333528 - Phase 3	Phase 3 of Providing Minor Construction	333528.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
129	Active	333,528	333528 - Phase 4	Phase 4 of Providing Minor Construction	333528.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
130	Active	332,387	332387 - Phase 2	Phase 2 of O Car Wash Asphalt & Drain	332387.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
131	Active	332,387	332387 - Phase 3	Phase 3 of Providing Minor Construction	332387.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
132	Active	332,387	332387 - Phase 4	Phase 4 Final Delivery of Elc Ido Mca Provide Drainage For Carwash	332387.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 25, 2012
133	Active	333,381	333381 - Phase 2	Phase 2 of uglas BPS - Park & Fuel Tank	333381.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
134	Active	333,381	333381 - Phase 3	Phase 3 of Providing Minor Construction	333381.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012

135	Active	333,381	333381 - Phase 4	Phase 4 Final Delivery of Douglas Parking And Fuels	333381.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Apr 13, 2012
136	Active	332,425	332425 - Phase 2	Phase 2 of co BPS Fence-Gate and Det	332425.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
137	Active	332,425	332425 - Phase 3	Phase 3 Final Delivery of Tca Nco Mca Naco Precessing Facility To Convert Space To Detention	332425.3	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Dec 27, 2011
138	Active	149,416	149416 - Phase 4	Phase 4 of C Sector R&A FY09	149416.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
139	Active	149,416	149416 - Phase 5	Phase 5 of Providing Minor Construction	149416.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
140	Active	149,416	149416 - Phase 6	Phase 6 Final Delivery of Replace A/C In Calexico	149416.6	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 29, 2012
141	Active	328,568	328568 - Phase 2	Phase 2 of pt 111 Highway Renovations	328568.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
142	Active	328,568	328568 - Phase 3	Phase 3 of Providing Minor Construction	328568.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
143	Active	328,568	328568 - Phase 4	Phase 4 Final Delivery of Hwy 111 Chk Point Paving & Lighting	328568.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 17, 2012
144	Active	328,569	328569 - Phase 2	Phase 2 of pt 86 Highway Revisions	328569.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
145	Active	328,569	328569 - Phase 3	Phase 3 of Providing Minor Construction	328569.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
146	Active	328,569	328569 - Phase 4	Phase 4 of Providing Minor Construction	328569.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
147	Active	328,570	328570 - Phase 4	Phase 4 of dio BPS Gate Revision	328570.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
148	Active	328,570	328570 - Phase 5	Phase 5 Final Delivery of Replace Existing Manual Vehicle Gate	328570.5	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Dec 23, 2011
149	Active	332,383	332383 - Phase	Phase 2 of O 86 Ckpt Traffic	332383.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

			2	Inspect Ln						
150	Active	332,383	332383 - Phase 3	Phase 3 of Providing Minor Construction	332383.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
151	Active	332,383	332383 - Phase 4	Phase 4 Final Delivery of 86 Checkpoint Improvements; Traffic Inspection Lane Expansion	332383.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 25, 2012
152	Active	332,384	332384 - Phase 2	Phase 2 of dio Station Remodel	332384.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
153	Active	332,384	332384 - Phase 3	Phase 3 of Providing Minor Construction	332384.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
154	Active	332,384	332384 - Phase 4	Phase 4 Final Delivery of Existing Indio Station Remodel	332384.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 25, 2012
155	Active	332,385	332385 - Phase 2	Phase 2 of O Hwy 111 Ckpt Traf Ln Add	332385.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
156	Active	332,385	332385 - Phase 3	Phase 3 of Providing Minor Construction	332385.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
157	Active	332,385	332385 - Phase 4	Phase 4 Final Delivery of Highway 111 Checkpoint Improvements -Traffic Inspection Lane Addition	332385.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 25, 2012
158	Active	332,386	332386 - Phase 2	Phase 2 of dio IDO Backup Generator	332386.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
159	Active	332,386	332386 - Phase 3	Phase 3 of Providing Minor Construction	332386.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
160	Active	332,386	332386 - Phase 4	Phase 4 Final Delivery of Indio Bps Backup Generator Fy10	332386.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 25, 2012
161	Active	333,425	333425 - Phase 2	Phase 2 of Cajon Roof Repair	333425.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
162	Active	333,425	333425 - Phase 3	Phase 3 of Providing Minor Construction	333425.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012

163	Active	333,425	333425 - Phase 4	Phase 4 Final Delivery of El Cajon Roof Repair	333425.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 15, 2012
164	Active	333,426	333426 - Phase 2	Phase 2 of ma Annex Building Renovation	333426.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
165	Active	333,426	333426 - Phase 3	Phase 3 of Providing Minor Construction	333426.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
166	Active	333,426	333426 - Phase 4	Phase 4 of Providing Minor Construction	333426.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
167	Active	333,429	333429 - Phase 2	Phase 2 of ma Annex Bldg Sec Upgrades	333429.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
168	Active	333,429	333429 - Phase 3	Phase 3 of Providing Minor Construction	333429.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
169	Active	333,429	333429 - Phase 4	Phase 4 of Providing Minor Construction	333429.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
170	Active	336,240	336240 - Phase 1	Phase 1 of ma Energy Recovery System	336240.1	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
171	Active	336,240	336240 - Phase 2	Phase 2 of Providing Minor Construction	336240.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
172	Active	336,240	336240 - Phase 3	Phase 3 of Providing Minor Construction	336240.3	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
173	Active	336,242	336242 - Phase 2	Phase 2 of ula Vista BPS Modular Facil	336242.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
174	Active	336,242	336242 - Phase 3	Phase 3 of Providing Minor Construction	336242.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
175	Active	336,242	336242 - Phase 4	Phase 4 of Providing Minor Construction	336242.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
176	Active	331,806	331806 - Phase 3	Phase 3 of C Sector Earthquake Assess	331806.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
177	Active	331,806	331806 - Phase 4	Phase 4 Final Delivery of Elc Emergency Repairs	331806.4	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Mar 27, 2012
178	Active	332,378	332378 - Phase 2	Phase 2 of C Force Protection Wall	332378.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

				FY10						
179	Active	332,378	332378 - Phase 3	Phase 3 of Providing Minor Construction	332378.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
180	Active	332,378	332378 - Phase 4	Phase 4 of Providing Minor Construction	332378.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
181	Active	333,946	333946 - Phase 2	Phase 2 of n Diego-Build Vestibule	333946.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
182	Active	333,946	333946 - Phase 3	Phase 3 of Providing Minor Construction	333946.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
183	Active	333,946	333946 - Phase 4	Phase 4 Final Delivery of Build Vestibule	333946.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Apr 28, 2012
184	Active	333,947	333947 - Phase 2	Phase 2 of n Diego-Upgrade Armory	333947.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
185	Active	333,947	333947 - Phase 3	Phase 3 of Providing Minor Construction	333947.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
186	Active	333,947	333947 - Phase 4	Phase 4 Final Delivery of Chula Vista Upgrade Armory	333947.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jul 19, 2012
187	Active	156,182	156182 - Phase 6	Phase 6 of V Sector R&A FY09	156182.6	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
188	Active	156,182	156182 - Phase 7	Phase 7 of Providing Minor Construction	156182.7	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
189	Active	156,182	156182 - Phase 8	Phase 8 of Providing Minor Construction	156182.8	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
190	Active	149,415	149415 - Phase 5	Phase 5 of T Sector R&A FY08	149415.5	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
191	Active	149,415	149415 - Phase 6	Phase 6 of Providing Minor Construction	149415.6	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
192	Active	149,415	149415 - Phase 7	Phase 7 Final Delivery of Hebbroville Station Kennels	149415.7	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 24, 2012
193	Active	334,104	334104 - Phase 2	Phase 2 of ngsville Hwy 77 Ckpt Remodel	334104.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

194	Active	334,104	334104 - Phase 3	Phase 3 Final Delivery of Kingsville Checkpoint Remodel	334104.3	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Dec 27, 2011
195	Active	156,991	156991 - Phase 8	Phase 8 of C Sector R&A FY09	156991.8	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
196	Active	156,991	156991 - Phase 9	Phase 9 of Providing Minor Construction	156991.9	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
197	Active	156,991	156991 - Phase 10	Phase 10 Final Delivery of Hwy 111 Bcp Mca	156991.10	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jul 5, 2012
198	Active	329,915	329915 - Phase 4	Phase 4 of C - Fire Arms Range Bldg Upg	329915.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
199	Active	329,915	329915 - Phase 5	Phase 5 of Providing Minor Construction	329915.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
200	Active	329,915	329915 - Phase 6	Phase 6 Final Delivery of Firing Range Bldg Upgrade	329915.6	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Aug 4, 2012
201	Active	332,382	332382 - Phase 2	Phase 2 of M - Replace Camera System	332382.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
202	Active	332,382	332382 - Phase 3	Phase 3 of Providing Minor Construction	332382.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
203	Active	332,382	332382 - Phase 4	Phase 4 of Providing Minor Construction	332382.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
204	Active	149,418	149418 - Phase 5	Phase 5 of T Sector R&A FY08	149418.5	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
205	Active	149,418	149418 - Phase 6	Phase 6 of Providing Minor Construction	149418.6	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
206	Active	149,418	149418 - Phase 7	Phase 7 of Providing Minor Construction	149418.7	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
207	Active	145,011	145011 - Phase 9	Phase 9 of mp-Up 6000	145011.9	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
208	Active	145,011	145011 - Phase 10	Phase 10 of Providing Minor Construction	145011.10	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
209	Active	145,011	145011 - Phase	Phase 11 of Providing	145011.11	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012



			11	Minor Construction						
210	Active	327,090	327090 - Phase 5	Phase 5 of B Sector Telecom Shelters	327090.5	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
211	Active	327,090	327090 - Phase 6	Phase 6 of Providing Minor Construction	327090.6	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
212	Active	327,090	327090 - Phase 7	Phase 7 of Providing Minor Construction	327090.7	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
213	Active	328,428	328428 - Phase 4	Phase 4 of R Sector R&A FY10	328428.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
214	Active	328,428	328428 - Phase 5	Phase 5 of Providing Minor Construction	328428.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
215	Active	328,428	328428 - Phase 6	Phase 6 Final Delivery of Sierra Blanca Stable	328428.6	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jul 16, 2012
216	Active	333,731	333731 - Phase 1	Phase 1 of erra Blanca BPS Paving and C	333731.1	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
217	Active	333,731	333731 - Phase 2	Phase 2 of Providing Minor Construction	333731.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
218	Active	333,731	333731 - Phase 3	Phase 3 Final Delivery of Sierra Blanca Pavement Maintenance	333731.3	Usable Functionality	Apr 1, 2012	Apr 1, 2012		May 30, 2012
219	Active	334,226	334226 - Phase 2	Phase 2 of y 67 Ckpt Security Cameras	334226.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
220	Active	334,226	334226 - Phase 3	Phase 3 of Providing Minor Construction	334226.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
221	Active	334,226	334226 - Phase 4	Phase 4 of Providing Minor Construction	334226.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
222	Active	335,059	335059 - Phase 2	Phase 2 of ,118, 385 & I10 Ckpt HVAC Up	335059.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
223	Active	335,059	335059 - Phase 3	Phase 3 of Providing Minor Construction	335059.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
224	Active	335,059	335059 - Phase 4	Phase 4 of Providing Minor	335059.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

				Construction						
225	Active	334,448	334448 - Phase 1	Phase 1 of Providing Minor Construction	334448.1	Key Deliverable	Jul 1, 2011	Jul 1, 2011		Sep 30, 2011
226	Active	334,448	334448 - Phase 2	Phase 2 of Providing Minor Construction	334448.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
227	Active	334,448	334448 - Phase 3	Phase 3 of Providing Minor Construction	334448.3	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
228	Active	334,825	334825 - Phase 2	Phase 2 of rfa Doors and Carpet	334825.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
229	Active	334,825	334825 - Phase 3	Phase 3 of Providing Minor Construction	334825.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
230	Active	334,825	334825 - Phase 4	Phase 4 of Providing Minor Construction	334825.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
231	Active	335,058	335058 - Phase 2	Phase 2 of S, PRE, SBT Asbestos Surveys	335058.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
232	Active	335,058	335058 - Phase 3	Phase 3 of Providing Minor Construction	335058.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
233	Active	335,058	335058 - Phase 4	Phase 4 of Providing Minor Construction	335058.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
234	Active	334,034	334034 - Phase 2	Phase 2 of T Install Wtr Trtment @ I-35	334034.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
235	Active	334,034	334034 - Phase 3	Phase 3 of Providing Minor Construction	334034.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
236	Active	334,034	334034 - Phase 4	Phase 4 of Providing Minor Construction	334034.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
237	Active	328,588	328588 - Phase 4	Phase 4 of T Sector R&A FY09/FY10	328588.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
238	Active	328,588	328588 - Phase 5	Phase 5 of Providing Minor Construction	328588.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
239	Active	328,588	328588 - Phase 6	Phase 6 of Providing Minor Construction	328588.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

240	Active	333,793	333793 - Phase 2	Phase 2 of T Hwy 83 Ckpt/Emerg Gen	333793.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
241	Active	333,793	333793 - Phase 3	Phase 3 of Providing Minor Construction	333793.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
242	Active	333,793	333793 - Phase 4	Phase 4 of Providing Minor Construction	333793.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
243	Active	338,511	338511 - Phase 1	Phase 1 of DRT, LRT 9001-1 RVSS Tower & Site Repairs	338511.1	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
244	Active	338,511	338511 - Phase 2	Phase 2 Final Delivery of Drt.Lrt Rvss Repairs	338511.2	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Feb 8, 2012
245	Active	142,076	142076 - Phase 9	Phase 9 of A Sector Repair & Alteration	142076.9	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
246	Active	142,076	142076 - Phase 10	Phase 10 of Providing Minor Construction	142076.10	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
247	Active	142,076	142076 - Phase 11	Phase 11 Final Delivery of Ngl Structural Repairs	142076.11	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Apr 23, 2012
248	Active	156,993	156993 - Phase 12	Phase 12 of A Sector R&A FY09	156993.12	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
249	Active	156,993	156993 - Phase 13	Phase 13 of Providing Minor Construction	156993.13	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
250	Active	156,993	156993 - Phase 14	Phase 14 of Providing Minor Construction	156993.14	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
251	Active	328,427	328427 - Phase 4	Phase 4 of A Sector R&A FY10	328427.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
252	Active	328,427	328427 - Phase 5	Phase 5 Final Delivery of Tus Stn Repair Carpet	328427.5	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Oct 2, 2011
253	Active	332,033	332033 - Phase 3	Phase 3 of SO-AJO FY10 Various R&A	332033.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
254	Active	332,033	332033 - Phase 4	Phase 4 of Providing Minor Construction	332033.4	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
255	Active	332,033	332033 - Phase 5	Phase 5 of Providing Minor	332033.5	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

				Construction						
256	Active	333,403	333403 - Phase 2	Phase 2 of L BPS Replace Flooring	333403.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
257	Active	333,403	333403 - Phase 3	Phase 3 of Providing Minor Construction	333403.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
258	Active	333,403	333403 - Phase 4	Phase 4 Final Delivery of Ngl Replace Flooring	333403.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 27, 2012
259	Active	149,421	149421 - Phase 12	Phase 12 of A Sector R&A FY08	149421.12	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
260	Active	149,421	149421 - Phase 13	Phase 13 of Providing Minor Construction	149421.13	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
261	Active	149,421	149421 - Phase 14	Phase 14 of Providing Minor Construction	149421.14	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
262	Active	328,566	328566 - Phase 4	Phase 4 of Centro BPS Headquarters	328566.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
263	Active	328,566	328566 - Phase 5	Phase 5 of Providing Minor Construction	328566.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
264	Active	328,566	328566 - Phase 6	Phase 6 of Providing Minor Construction	328566.6	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
265	Active	332,376	332376 - Phase 2	Phase 2 of C BPS - Security Cameras Ext	332376.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
266	Active	332,376	332376 - Phase 3	Phase 3 of Providing Minor Construction	332376.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
267	Active	332,376	332376 - Phase 4	Phase 4 Final Delivery of Elc Security Cameras	332376.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Apr 19, 2012
268	Active	332,377	332377 - Phase 2	Phase 2 of C BPS - Bckup Wheelchair Lft	332377.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
269	Active	332,377	332377 - Phase 3	Phase 3 of Providing Minor Construction	332377.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
270	Active	332,377	332377 - Phase 4	Phase 4 of Providing Minor Construction	332377.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
271	Active	332,424	332424 - Phase 2	Phase 2 of A Sect HQ/Station	332424.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

				Park & Det						
272	Active	332,424	332424 - Phase 3	Phase 3 Final Delivery of Tca Parking And Detention	332424.3	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Jan 6, 2012
273	Active	332,374	332374 - Phase 2	Phase 2 of C BPS - Diesel Fuel Tanks	332374.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
274	Active	332,374	332374 - Phase 3	Phase 3 of Providing Minor Construction	332374.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
275	Active	332,374	332374 - Phase 4	Phase 4 Final Delivery of Elc Els Mca Install Diesel Fuel Tank	332374.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Aug 25, 2012
276	Active	328,637	328637 - Phase 4	Phase 4 of uglas BPS Lock Upgrade	328637.4	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
277	Active	328,637	328637 - Phase 5	Phase 5 of Providing Minor Construction	328637.5	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
278	Active	328,637	328637 - Phase 6	Phase 6 Final Delivery of Douglas Door Locks	328637.6	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Aug 13, 2012
279	Active	100,000	100000 - Phase 52	Phase 52 of 3000 W Military Hwy, Mercedes Border Patrol Station [New]	100000.52	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
280	Active	100,000	100000 - Phase 53	Phase 53 of Facilitating Leases	100000.53	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
281	Active	100,000	100000 - Phase 54	Phase 54 of Facilitating Leases	100000.54	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012

#	Completion Date Projected	Completion Date Actual	Total Costs Planned	Total Cost Projected	Total Costs Actual	Activities Last Action Date
1	Sep 30, 2011		2.254	2.287		Sep 12, 2011
2	Mar 31, 2012		2.254	2.287		Sep 12, 2011
3	Sep 30, 2012		2.254	2.287		Sep 12, 2011
4	Sep 30, 2011		1.540	1.589		Sep 12, 2011
5	Mar 31, 2012		1.540	1.589		Sep 12, 2011
6	Sep 30, 2012		1.536	1.575		Sep 12, 2011
7	Sep 30, 2011		0.326	0.326		Sep 12, 2011

8	Mar 31, 2012		0.296	0.296		Sep 12, 2011
9	Sep 30, 2011		0.043	0.043		Sep 12, 2011
10	Mar 31, 2012		0.043	0.043		Sep 12, 2011
11	Sep 30, 2012		0.009	0.017		Sep 12, 2011
12	Sep 30, 2011		2.840	2.882		Sep 12, 2011
13	Mar 31, 2012		2.292	2.325		Sep 12, 2011
14	Sep 30, 2012		0.176	0.208		Sep 12, 2011
15	Sep 30, 2011		4.984	5.009		Sep 12, 2011
16	Mar 31, 2012		4.973	4.995		Sep 12, 2011
17	Sep 30, 2012		4.626	4.602		Sep 12, 2011
18	Sep 30, 2011		1.315	1.695		Sep 12, 2011
19	Mar 31, 2012		0.577	0.742		Sep 12, 2011
20	Sep 30, 2011		1.285	1.268		Sep 12, 2011
21	Mar 31, 2012		0.479	0.473		Sep 12, 2011
22	Sep 30, 2012		0.009	0.010		Sep 12, 2011
23	Sep 30, 2011		0.593	0.580		Sep 12, 2011
24	Mar 31, 2012		0.593	0.580		Sep 12, 2011
25	Sep 30, 2012		0.593	0.580		Sep 12, 2011
26	Sep 30, 2011		0.029	0.763		Sep 12, 2011
27	Mar 31, 2012		0.029	0.763		Sep 12, 2011
28	Sep 30, 2012		0.029	0.743		Sep 12, 2011
29	Sep 30, 2011		0.519	0.519		Sep 12, 2011
30	Mar 31, 2012		0.519	0.519		Sep 12, 2011
31	Sep 30, 2012		0.519	0.519		Sep 12, 2011
32	Sep 30, 2011		0.624	0.212		Sep 12, 2011
33	Jan 30, 2012		0.413	0.140		Sep 12, 2011
34	Sep 30, 2011		0.530	0.530		Sep 12, 2011
35	Mar 31, 2012		0.865	0.865		Sep 12, 2011
36	Sep 30, 2012		0.865	0.865		Sep 12, 2011
37	Sep 30, 2011		0.312	0.312		Sep 12, 2011
38	Mar 31, 2012		0.633	0.633		Sep 12, 2011
39	Sep 30, 2012		0.633	0.633		Sep 12, 2011
40	Sep 30, 2011		8.349	1.352		Sep 12, 2011

41	Mar 31, 2012		8.286	1.286		Sep 12, 2011
42	Sep 30, 2012		5.586	0.825		Sep 12, 2011
43	Sep 30, 2011		5.815	0.596		Sep 12, 2011
44	Mar 31, 2012		5.815	0.596		Sep 12, 2011
45	Sep 30, 2012		5.815	0.596		Sep 12, 2011
46	Sep 30, 2011		0.129	0.194		Sep 12, 2011
47	Mar 31, 2012		0.212	0.277		Sep 12, 2011
48	Sep 30, 2012		0.212	0.277		Sep 12, 2011
49	Sep 30, 2011		0.288	0.280		Sep 12, 2011
50	Mar 31, 2012		0.279	0.271		Sep 12, 2011
51	May 30, 2012		0.090	0.087		Sep 12, 2011
52	Sep 30, 2011		3.502	3.502		Sep 12, 2011
53	Mar 31, 2012		3.712	3.712		Sep 12, 2011
54	Sep 30, 2012		1.870	1.870		Sep 12, 2011
55	Sep 30, 2011		0.334	0.054		Sep 12, 2011
56	Mar 31, 2012		0.334	0.054		Sep 12, 2011
57	May 31, 2012		0.110	0.018		Sep 12, 2011
58	Sep 30, 2011		0.106	0.104		Sep 12, 2011
59	Mar 31, 2012		0.094	0.092		Sep 12, 2011
60	Sep 30, 2012		0.042	0.041		Sep 12, 2011
61	Sep 30, 2011		0.151	0.163		Sep 12, 2011
62	Mar 31, 2012		0.227	0.241		Sep 12, 2011
63	Sep 30, 2012		0.505	0.535		Sep 12, 2011
64	Sep 30, 2011		4.978	4.940		Sep 12, 2011
65	Mar 31, 2012		4.978	4.940		Sep 12, 2011
66	Sep 30, 2012		4.978	4.940		Sep 12, 2011
67	Sep 30, 2011		6.651	6.509		Sep 12, 2011
68	Mar 31, 2012		6.651	6.509		Sep 12, 2011
69	Sep 30, 2012		6.651	6.509		Sep 12, 2011
70	Sep 30, 2011		4.420	4.152		Sep 12, 2011
71	Mar 31, 2012		4.420	4.152		Sep 12, 2011
72	Sep 30, 2012		4.420	4.152		Sep 12, 2011
73	Sep 30, 2011		0.139	0.662		Sep 12, 2011

74	Mar 31, 2012		0.139	0.662		Sep 12, 2011
75	Sep 30, 2012		0.065	0.308		Sep 12, 2011
76	Sep 30, 2011		2.998	3.001		Sep 12, 2011
77	Mar 31, 2012		2.998	3.001		Sep 12, 2011
78	Sep 30, 2012		2.925	2.936		Sep 12, 2011
79	Sep 30, 2011		0.106	0.138		Sep 12, 2011
80	Mar 31, 2012		1.580	1.613		Sep 12, 2011
81	Sep 30, 2012		5.097	5.113		Sep 12, 2011
82	Sep 30, 2011		4.865	1.290		Sep 12, 2011
83	Mar 31, 2012		4.724	1.084		Sep 12, 2011
84	Sep 30, 2012		4.665	0.999		Sep 12, 2011
85	Sep 30, 2011		3.014	0.651		Sep 12, 2011
86	Mar 31, 2012		2.945	0.578		Sep 12, 2011
87	Sep 30, 2012		2.880	0.508		Sep 12, 2011
88	Sep 30, 2011		3.250	3.252		Sep 12, 2011
89	Mar 31, 2012		3.250	3.252		Sep 12, 2011
90	Sep 30, 2012		3.250	3.252		Sep 12, 2011
91	Sep 30, 2011		0.077	0.077		Sep 12, 2011
92	Mar 31, 2012		0.020	0.020		Sep 12, 2011
93	Sep 30, 2012		0.008	0.008		Sep 12, 2011
94	Sep 30, 2011		3.796	3.945		Sep 12, 2011
95	Mar 31, 2012		3.458	3.608		Sep 12, 2011
96	Sep 30, 2012		3.362	3.511		Sep 12, 2011
97	Sep 30, 2011		4.922	5.195		Sep 12, 2011
98	Mar 31, 2012		4.922	5.195		Sep 12, 2011
99	Sep 30, 2012		4.922	5.195		Sep 12, 2011
100	Sep 30, 2011		0.212	0.212		Sep 12, 2011
101	Mar 31, 2012		0.661	0.661		Sep 12, 2011
102	Sep 30, 2012		0.607	0.607		Sep 12, 2011
103	Sep 30, 2011		0.436	0.127		Sep 12, 2011
104	Mar 31, 2012		0.985	0.689		Sep 12, 2011
105	Sep 30, 2012		0.607	0.607		Sep 12, 2011
106	Sep 30, 2011		3.360	3.063		Sep 12, 2011



107	Mar 31, 2012		3.360	3.063		Sep 12, 2011
108	Sep 30, 2012		3.350	3.054		Sep 12, 2011
109	Sep 30, 2011		9.102	8.063		Sep 12, 2011
110	Mar 31, 2012		9.063	7.815		Sep 12, 2011
111	Sep 30, 2012		9.061	7.799		Sep 12, 2011
112	Sep 30, 2011		2.819	2.542		Sep 12, 2011
113	Mar 31, 2012		2.819	2.542		Sep 12, 2011
114	Sep 30, 2012		2.819	2.542		Sep 12, 2011
115	Sep 30, 2011		0.114	0.264		Sep 12, 2011
116	Mar 31, 2012		0.105	0.241		Sep 12, 2011
117	Sep 30, 2012		0.003	0.006		Sep 12, 2011
118	Sep 30, 2011		0.435	0.468		Sep 12, 2011
119	Mar 31, 2012		0.434	0.464		Sep 12, 2011
120	Sep 30, 2012		0.417	0.425		Sep 12, 2011
121	Sep 30, 2011		0.138	0.140		Sep 12, 2011
122	Mar 31, 2012		0.136	0.138		Sep 12, 2011
123	Sep 30, 2012		0.128	0.131		Sep 12, 2011
124	Sep 30, 2011		0.297	4.090		Sep 12, 2011
125	Mar 31, 2012		0.297	4.090		Sep 12, 2011
126	Sep 30, 2012		0.297	4.090		Sep 12, 2011
127	Sep 30, 2011		0.026	0.026		Sep 12, 2011
128	Mar 31, 2012		0.026	0.026		Sep 12, 2011
129	Sep 30, 2012		0.026	0.026		Sep 12, 2011
130	Sep 30, 2011		0.057	0.047		Sep 12, 2011
131	Mar 31, 2012		0.057	0.047		Sep 12, 2011
132	Jun 25, 2012		0.026	0.022		Sep 12, 2011
133	Sep 30, 2011		0.158	0.177		Sep 12, 2011
134	Mar 31, 2012		0.158	0.177		Sep 12, 2011
135	Apr 13, 2012		0.010	0.012		Sep 12, 2011
136	Sep 30, 2011		0.045	0.045		Sep 12, 2011
137	Dec 27, 2011		0.022	0.022		Sep 12, 2011
138	Sep 30, 2011		0.074	0.071		Sep 12, 2011
139	Mar 31, 2012		0.074	0.071		Sep 12, 2011

140	Sep 29, 2012		0.073	0.071		Sep 12, 2011
141	Sep 30, 2011		0.022	0.022		Sep 12, 2011
142	Mar 31, 2012		0.022	0.022		Sep 12, 2011
143	Sep 17, 2012		0.021	0.021		Sep 12, 2011
144	Sep 30, 2011		0.012	0.012		Sep 12, 2011
145	Mar 31, 2012		0.012	0.012		Sep 12, 2011
146	Sep 30, 2012		0.012	0.012		Sep 12, 2011
147	Sep 30, 2011		0.022	0.018		Sep 12, 2011
148	Dec 23, 2011		0.010	0.008		Sep 12, 2011
149	Sep 30, 2011		0.140	0.140		Sep 12, 2011
150	Mar 31, 2012		0.140	0.140		Sep 12, 2011
151	Jun 25, 2012		0.065	0.065		Sep 12, 2011
152	Sep 30, 2011		0.176	0.183		Sep 12, 2011
153	Mar 31, 2012		0.176	0.183		Sep 12, 2011
154	Jun 25, 2012		0.082	0.086		Sep 12, 2011
155	Sep 30, 2011		0.135	0.135		Sep 12, 2011
156	Mar 31, 2012		0.135	0.135		Sep 12, 2011
157	Jun 25, 2012		0.063	0.063		Sep 12, 2011
158	Sep 30, 2011		0.106	0.106		Sep 12, 2011
159	Mar 31, 2012		0.106	0.106		Sep 12, 2011
160	Jun 25, 2012		0.049	0.050		Sep 12, 2011
161	Sep 30, 2011		0.031	0.027		Sep 12, 2011
162	Mar 31, 2012		0.031	0.027		Sep 12, 2011
163	Sep 15, 2012		0.029	0.025		Sep 12, 2011
164	Sep 30, 2011		0.417	0.420		Sep 12, 2011
165	Mar 31, 2012		0.417	0.420		Sep 12, 2011
166	Sep 30, 2012		0.417	0.420		Sep 12, 2011
167	Sep 30, 2011		0.061	0.061		Sep 12, 2011
168	Mar 31, 2012		0.061	0.061		Sep 12, 2011
169	Sep 30, 2012		0.061	0.061		Sep 12, 2011
170	Sep 30, 2011		0.034	0.034		Sep 12, 2011
171	Mar 31, 2012		0.034	0.034		Sep 12, 2011
172	Sep 30, 2012		0.034	0.034		Sep 12, 2011

173	Sep 30, 2011		0.195	0.195		Sep 12, 2011
174	Mar 31, 2012		0.195	0.195		Sep 12, 2011
175	Sep 30, 2012		0.195	0.195		Sep 12, 2011
176	Sep 30, 2011		0.014	0.014		Sep 12, 2011
177	Mar 27, 2012		0.014	0.014		Sep 12, 2011
178	Sep 30, 2011		0.172	0.172		Sep 12, 2011
179	Mar 31, 2012		0.172	0.172		Sep 12, 2011
180	Sep 30, 2012		0.172	0.172		Sep 12, 2011
181	Sep 30, 2011		0.131	0.131		Sep 12, 2011
182	Mar 31, 2012		0.131	0.131		Sep 12, 2011
183	Apr 28, 2012		0.019	0.019		Sep 12, 2011
184	Sep 30, 2011		0.005	0.005		Sep 12, 2011
185	Mar 31, 2012		0.005	0.005		Sep 12, 2011
186	Jul 19, 2012		0.003	0.003		Sep 12, 2011
187	Sep 30, 2011		0.417	0.389		Sep 12, 2011
188	Mar 31, 2012		0.417	0.389		Sep 12, 2011
189	Sep 30, 2012		0.417	0.389		Sep 12, 2011
190	Sep 30, 2011		0.163	0.129		Sep 12, 2011
191	Mar 31, 2012		0.163	0.129		Sep 12, 2011
192	Sep 24, 2012		0.158	0.124		Sep 12, 2011
193	Sep 30, 2011		0.975	0.976		Sep 12, 2011
194	Dec 27, 2011		0.471	0.472		Sep 12, 2011
195	Sep 30, 2011		0.265	0.276		Sep 12, 2011
196	Mar 31, 2012		0.265	0.276		Sep 12, 2011
197	Jul 5, 2012		0.138	0.144		Sep 12, 2011
198	Sep 30, 2011		0.020	0.523		Sep 12, 2011
199	Mar 31, 2012		0.020	0.523		Sep 12, 2011
200	Aug 4, 2012		0.014	0.359		Sep 12, 2011
201	Sep 30, 2011		0.046	0.046		Sep 12, 2011
202	Mar 31, 2012		0.046	0.046		Sep 12, 2011
203	Sep 30, 2012		0.046	0.046		Sep 12, 2011
204	Sep 30, 2011		0.352	0.351		Sep 12, 2011
205	Mar 31, 2012		0.352	0.351		Sep 12, 2011

206	Sep 30, 2012		0.352	0.351		Sep 12, 2011
207	Sep 30, 2011		5.905	3.203		Sep 12, 2011
208	Mar 31, 2012		5.905	3.203		Sep 12, 2011
209	Sep 30, 2012		5.905	3.203		Sep 12, 2011
210	Sep 30, 2011		0.042	0.046		Sep 12, 2011
211	Mar 31, 2012		0.042	0.046		Sep 12, 2011
212	Sep 30, 2012		0.042	0.046		Sep 12, 2011
213	Sep 30, 2011		0.140	0.106		Sep 12, 2011
214	Mar 31, 2012		0.140	0.106		Sep 12, 2011
215	Jul 16, 2012		0.082	0.061		Sep 12, 2011
216	Sep 30, 2011		0.116	0.110		Sep 12, 2011
217	Mar 31, 2012		0.116	0.110		Sep 12, 2011
218	May 30, 2012		0.038	0.036		Sep 12, 2011
219	Sep 30, 2011		0.289	0.289		Sep 12, 2011
220	Mar 31, 2012		0.289	0.289		Sep 12, 2011
221	Sep 30, 2012		0.289	0.289		Sep 12, 2011
222	Sep 30, 2011		0.043	0.027		Sep 12, 2011
223	Mar 31, 2012		0.043	0.027		Sep 12, 2011
224	Sep 30, 2012		0.043	0.027		Sep 12, 2011
225	Sep 30, 2011		0.011	0.011		Sep 12, 2011
226	Mar 31, 2012		0.021	0.021		Sep 12, 2011
227	Sep 30, 2012		0.021	0.021		Sep 12, 2011
228	Sep 30, 2011		0.018	0.018		Sep 12, 2011
229	Mar 31, 2012		0.018	0.018		Sep 12, 2011
230	Sep 30, 2012		0.018	0.018		Sep 12, 2011
231	Sep 30, 2011		0.013	0.015		Sep 12, 2011
232	Mar 31, 2012		0.013	0.015		Sep 12, 2011
233	Sep 30, 2012		0.013	0.015		Sep 12, 2011
234	Sep 30, 2011		0.114	0.161		Sep 12, 2011
235	Mar 31, 2012		0.114	0.161		Sep 12, 2011
236	Sep 30, 2012		0.114	0.161		Sep 12, 2011
237	Sep 30, 2011		0.155	0.155		Sep 12, 2011
238	Mar 31, 2012		0.155	0.155		Sep 12, 2011

239	Sep 30, 2012		0.155	0.155		Sep 12, 2011
240	Sep 30, 2011		0.034	0.034		Sep 12, 2011
241	Mar 31, 2012		0.034	0.034		Sep 12, 2011
242	Sep 30, 2012		0.034	0.034		Sep 12, 2011
243	Sep 30, 2011		0.404	0.404		Sep 12, 2011
244	Feb 8, 2012		0.291	0.291		Sep 12, 2011
245	Sep 30, 2011		0.815	0.635		Sep 12, 2011
246	Mar 31, 2012		0.815	0.635		Sep 12, 2011
247	Apr 23, 2012		0.099	0.077		Sep 12, 2011
248	Sep 30, 2011		0.137	0.140		Sep 12, 2011
249	Mar 31, 2012		0.137	0.140		Sep 12, 2011
250	Sep 30, 2012		0.137	0.140		Sep 12, 2011
251	Sep 30, 2011		0.057	0.059		Sep 12, 2011
252	Oct 2, 2011		0.001	0.001		Sep 12, 2011
253	Sep 30, 2011		0.174	0.165		Sep 12, 2011
254	Mar 31, 2012		0.174	0.165		Sep 12, 2011
255	Sep 30, 2012		0.174	0.165		Sep 12, 2011
256	Sep 30, 2011		0.358	0.272		Sep 12, 2011
257	Mar 31, 2012		0.358	0.272		Sep 12, 2011
258	Sep 27, 2012		0.352	0.268		Sep 12, 2011
259	Sep 30, 2011		0.038	0.034		Sep 12, 2011
260	Mar 31, 2012		0.038	0.034		Sep 12, 2011
261	Sep 30, 2012		0.038	0.034		Sep 12, 2011
262	Sep 30, 2011		0.219	0.197		Sep 12, 2011
263	Mar 31, 2012		0.219	0.197		Sep 12, 2011
264	Sep 30, 2012		0.219	0.197		Sep 12, 2011
265	Sep 30, 2011		0.184	0.184		Sep 12, 2011
266	Mar 31, 2012		0.184	0.184		Sep 12, 2011
267	Apr 19, 2012		0.018	0.018		Sep 12, 2011
268	Sep 30, 2011		0.039	0.039		Sep 12, 2011
269	Mar 31, 2012		0.039	0.039		Sep 12, 2011
270	Sep 30, 2012		0.039	0.039		Sep 12, 2011
271	Sep 30, 2011		0.081	0.081		Sep 12, 2011

272	Jan 6, 2012		0.044	0.044		Sep 12, 2011
273	Sep 30, 2011		0.190	0.217		Sep 12, 2011
274	Mar 31, 2012		0.190	0.217		Sep 12, 2011
275	Aug 25, 2012		0.152	0.174		Sep 12, 2011
276	Sep 30, 2011		0.030	0.002		Sep 12, 2011
277	Mar 31, 2012		0.030	0.002		Sep 12, 2011
278	Aug 13, 2012		0.022	0.002		Sep 12, 2011
279	Sep 30, 2011		22.101	22.101		Sep 12, 2011
280	Mar 31, 2012		22.101	22.101		Sep 12, 2011
281	Sep 30, 2012		22.040	22.040		Sep 12, 2011

## 300B - PROJECT RISK

### Project Risk

*Project Execution Data addresses planning, DME, and significant maintenance projects for the investment.*

*Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.*

*In the Project Risk table, list all significant project related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).*

*A. Project ID: An agency-specified number that uniquely identifies a project within this investment. For each identified risk, lists the associated Project ID.*

*B. Risk Name: A short description provides details of a risk, the cause of the risk and the effect that the risk causes to the project.*

*C. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.*

*D. Risk Probability: The likelihood that a risk will occur (Low, Medium, or High)*

*E. Risk Impact: The impact on the project if the risk occurs (Low, Medium, or High)*

*F. Mitigation Plan: A short description of the plan or steps to mitigate the identified risk.*

**Table B.3 - Project Risk Table**

#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Risk Last Action Date
1	Active	See Individual Risk Assessments	Scope - Any deviation to original approved scope of work. Results in changes of project cost or schedule. Excludes changes in scope due to design related issues.	Schedule	Medium	Medium	Include business partner in all design development meetings and field verify construction drawings. Adhere to PMO Change Management Process.	Jul 22, 2011
2	Active	See Individual Risk Assessments	External Priority Factors - Specific changes in project scope due to pressure/influence outside of the mission (Congressional direction included).	Organizational and change management	High	High	Coordinate with Leadership and stakeholders to determine that planned solutions meet the operational need.	Jul 25, 2011
3	Active	See Individual Risk Assessments	Real Estate - Any risk that pertains to changes in project cost or schedule due to changes in the Real Estate acquisition plan. Includes price volatility (appraised, listed, negotiated) for land.	Initial costs	Medium	Medium	Coordinate with stakeholders, and responsible project teams to ensure that Real Estate needs are identified and met in accordance with baseline schedule.	Jul 22, 2011
4	Active	See Individual Risk Assessments	Treaty/ Regulatory Compliance - Coordination necessary for Real Estate acquisition. Changes to cost or schedule due to compliance related issues should be captured here. DOT, Tribal Nations and other government regulatory agency	Schedule	Medium	Low	Maintain effective communication with Municipal & Federal agencies, as well as other organizations to ensure that Regulatory requirements are identified and met in a timely manner.	Jul 22, 2011

#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Risk Last Action Date
			coordination should be considered here, as applicable. This is also inclusive of any permitting that must be obtained/granted.					
5	Active	See Individual Risk Assessments	Archeological/ Environmental - Unforeseen archeological and/or environmental findings requiring mitigation of some level. Changes in project cost or schedule dependent upon level of mitigation required. Expected impact addresses anticipated costs that are directly attributable to the Project. SHPO, FWS and other government agency coordination directly related to Archeological/Environmental issues should be considered here, as applicable.	Life-cycle costs	Low	Low	Communicate with survey teams and PMO Environmental branch to understand findings and determine requirements in accordance with project schedules.	Jul 22, 2011
6	Active	See Individual Risk Assessments	Hazardous Waste - Specific sub-section of Environmental. Pertains directly to the changes in cost or schedule that are related to mitigation of hazardous waste issues.	Initial costs	Low	Low	Communicate with survey teams to quickly identify potential issues and develop mitigation/remediation plans as necessary.	Jul 22, 2011
7	Active	See Individual Risk Assessments	Architecture/ Engineering - Any required change in the architectural design or engineering from approved plans and specs, inclusive of poor design standards, changes due to errors and omissions, and ambiguity in RFPs. Internal Affairs requirements for physical security is also included. Results in project cost or schedule changes.	Feasibility	Medium	Medium	Coordinate with stakeholders, and design teams to fully understand requirements so final solution meets the need.	Jul 22, 2011
8	Active	See Individual Risk Assessments	Logistics - Coordination with supporting agencies that could potentially push schedules to the right.	Schedule	High	Low	Coordinate with business partner and other supporting agencies to develop feasible resource delivery schedules.	Jul 22, 2011
9	Active	See Individual Risk Assessments	Contract Type - This sub-category is to address the risk of volatility in overall project cost based on the type of contract used. (design build vs. design bid build)	Life-cycle costs	High	High	Communicate with business partner and stakeholders to fully understand the need and use a contract that is appropriate for the required solution.	Jul 22, 2011
10	Active	See Individual Risk Assessments	Construction - Any issues occurring during the performance period of the Construction contract that	Life-cycle costs	Medium	Medium	Communicate to business partner and construction contractor the	Jul 22, 2011



#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Risk Last Action Date
			could affect project cost and/or schedule.				expectations regarding the development of the solution.	
11	Active	See Individual Risk Assessments	Underground Water/ Utilities/ Sub-Surface rock - Risks pertaining to underground water/utilities/sub-surface rock and other applicable latent conditions.	Feasibility	Medium	Medium	Coordinate with survey teams to understand project site location so that the solution provided effectively addresses potential site issues.	Jul 22, 2011
12	Active	See Individual Risk Assessments	Weather Delays - Risks with potential impact to project cost or schedule due to weather impact inclusive of Natural Disaster scenarios.	Schedule	Low	Medium	Work with survey teams to understand project site location and weather patterns and develop a schedule that accounts for perceived delays.	Jul 22, 2011
13	Active	See Individual Risk Assessments	Contractor/ Service Provider Performance - Risks with potential impact to project cost or schedule due to unanticipated performance on the contractor's or service provider's behalf. This also includes bid risk.	Overall risk of investment failure	Medium	Medium	Communicate to business partner and construction contractor the expectations regarding the development of the solution.	Jul 22, 2011
14	Active	See Individual Risk Assessments	Resource Shortage - Specific risks related to changes in project cost or schedule due to lack of resources (i.e. material, human, capital)	Project resources	Medium	Medium	Work with stakeholders and business partners to define requirements so that planned resources meet the needs of the project.	Jul 22, 2011

## 300B - OPERATIONAL DATA

### Section C: Operational Data (Performance Metrics)

Operational Data addresses operational activities which are not reported as part of a project in the Project Execution Data.

There are two essential types of operations metrics to be reported (see FEA Reference Model Mapping Quick Guide):

1. **Results Specific:** Provide a minimum of two metrics which measure the effectiveness of the investment in delivering the desired service or support level; if applicable, at least one metric should reflect customer results (e.g.; "Service Quality").

2. **Activities and Technology Specific:** Provide a minimum of three –metrics which measure the investment against its defined process standards or technical service level agreements (SLAs) (e.g.; "Reliability and Availability"). At least one of these metrics must have a monthly "Reporting Frequency."

Provide results specific metrics which are appropriate to the mission of the investment and its business owner or Customer. Generally these metrics should be provided by the investment's business owner and will reflect performance in the broader business activities and not IT-specific functions. The best results specific metrics will support the business case justification and could be the foundation of a quantitative approach to defining benefits in a cost-benefit analysis. Unlike in private industry where identified benefits accrue to the organization, government benefits may accrue to the public. Therefore, results-specific metrics may demonstrate the value realized external to the Federal Government. The table must include a minimum of two results-specific metrics, one of which should reflect customer results.

Each metric description should help the user understand what is being measured. In this field, describe the units used, any calculation algorithm used, and the definition or limits of the population or "universe" measured.

The unit of measure should be characterized (e.g. number, percentage, dollar value etc) for each metric. If the unit is not on the drop down list, please choose "Other" and provide unit of measure description in the "Metric Description" field. Each metric listed in the table must also indicate how often actual measurements will be reported (monthly, quarterly or semi-annually), as well as baseline, targets and actual results. The "Actual for PY" should be final actual measurement from the previous year or the average actual results from the previous year. Describe whether a successful actual measurement would be "over the target" or be "under the target" in "Measurement Condition." "Comment" field is required for performance metrics where target not expected to be met. All data will be displayed on the IT Dashboard.

**Table C.1 - Operational Data Table**

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
1	Active	Mission Specific Metric - Customer Service (A measure of the number of National Environmental Policy Act (NEPA) actions to be completed. NEPA actions must be executed before any construction project can begin.)	Number				0.000	175.000	175.000	400.000
2	Active	Performance Metric - Risk Reviews (A measure of the number of comprehensive risk reviews completed on the 16 highest priority projects )	Number				0.000	4.000	4.000	12.000
3	Active	Performance Metric - Acquisition Management (A measure of the percentage of prior year funds (FY11) that are obligated. Funds are obligated throughout the fiscal year and are measured	Percent				0.000	75.000	75.000	85.000

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		monthly.)								
4	Active	Performance Metric - Technical Management (A measure of the number of program standards, processes, policies and procedures that are defined, officially approved and distributed throughout the program. The policies, procedures, and standards establish standardized management requirements for all phases of program execution. The policies are created and approved throughout the FY and measured monthly.)	Number				55.000	108.000	108.000	138.000
5	Active	Mission Specific Metric - Border Patrol Stations (A measure of the number of Border Patrol Stations provided to Border Patrol)	Number				139.000	142.000	142.000	155.000

#	Measurement Condition	Reporting Frequency	Most Recent Actual Results	Comment	Operational Data Last Action Date
1	Over target	Monthly	166.000		Mar 5, 2012
2	Over target	Monthly	3.000		Mar 5, 2012
3	Over target	Monthly	75.000		Mar 5, 2012
4	Over target	Monthly	73.000		Mar 5, 2012
5	Over target	Monthly	142.000		Mar 5, 2012

## 300B - OPERATIONAL RISK

### Operational Risk

*Operational Data addresses operational activities which are not reported as a part of a project in Project Execution Data.*

*Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.*

*In the Operational Risk table, list all significant operational related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).*

*A. Risk Name: A short description identifies a risk, the cause of the risk and the effect that the risk causes to the operational activity.*

*B. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.*

*C. Risk Probability: The likelihood that a risk will occur (on scale from Low, Medium to High)*

*D. Risk Impact: The impact of a risk on the project if the risk occurs (on scale from Low, Medium to High)*

*E. Mitigation Plan: A short description provides how to mitigate the risk.*

**Table C.2 - Operational Risk**

#	Active?	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Operational Risk Last Action Date
1	Active	Life Cycle Cost Estimation for Maintenance, Repair, and Operational required costs has not been finalized. This could lead to actual funding requirements that are in excess of planned funding requirements.	Life-cycle costs	Medium	Medium	Develop and enforce cost estimation standards that allow for the projection of funding requirements in future fiscal years.	Jul 14, 2011
2	Active	Contract Type - This sub-category is to address the risk of volatility in overall project cost based on the type of contract used. (design build vs. design bid build)	Business	High	Low	Communicate with business partner and stakeholders to fully understand the need and use a contract that is appropriate for the required solution.	Jul 22, 2011
3	Active	Logistics - Coordination with supporting agencies that could potentially push schedules to the right.	Capability of agency to manage the investment	High	Medium	Coordinate with business partner and other supporting agencies to develop feasible schedules.	Jul 22, 2011