

## Section A: Overview

## Section B: Investment Detail

	Yes/No	Description [LIMIT: 1000 char]
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<b>Legislative Mandate</b>	Yes	DHS Appropriations Acts (FY2003-2007)- P.L. 109-295- BORDER SECURITY FENCING, INFRASTRUCTURE, AND TECHNOLOGY: Provides for expenses for customs and border protection fencing, infrastructure, and technology, to establish a security barrier along the border of the United States of fencing and vehicle barriers, where practicable, and other forms of tactical infrastructure and technology.
<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 Tactical Infrastructure Program (TIP) achieved significant accomplishments in PY 2011. The TIP maintained Customs and Border Protection's current tactical infrastructure (TI) and accomplished the following goals:</p> <p>The TIP operated and maintained the following:  -Physical infrastructure: roads; vehicle and pedestrian fences; port of entry barriers; lights; bridges; and towers for technology and surveillance</p> <p>The TIP constructed the following with prior years no-year funds:  -0.55 miles of fencing and retaining wall in Brownsville, TX  -0.62 miles of fence in Eagle Pass, TX  -4.75 miles of road in an area commonly known as 19-Canyon  -0.50 miles of pedestrian fence to close several gaps within the Ysleta-Fabens Station Area of Responsibility (AOR)  -2.80 miles of primary fence replacement, construction roads, and wash gates adjacent to city of Nogales</p>
	<i>Provide a list of planned accomplishments for current year (CY) and budget year (BY). [LIMIT: 2500 char]</i>
<b>5.</b>	<p>The Tactical Infrastructure Program (TIP) has an aggressive list of planned accomplishments for CY 2012 and BY 2013. The TIP will continue to maintain Customs and Border Protection's (CBP) current tactical infrastructure (TI) by accomplishing the following goals:</p> <p>Current Year Goals</p> <p>The TIP will operate and maintain the following:  -Physical infrastructure: roads; vehicle and pedestrian fences; port of entry barriers; lights; bridges; and towers for technology and surveillance</p> <p>The TIP will construct the following with prior years no-year money:  -0.54 miles of fence along the border in Brownsville, TX.  -0.86 miles of 2 lane patrol road near the Rio Grande River on land owned by the City of Laredo  -0.75 miles of All-Weather Road (AWR) in an area commonly known as 19-Canyon  -0.65 miles of primary fence within the El Paso Station Area of Responsibility (AOR)  -2.00 miles of road and fence stabilization in Nogales, Arizona  -1.04 miles of roadway and a low-water crossing along the international boundary in proximity to the primary fence segments in Nogales, Arizona  -6.1 miles of fence replacement at Douglas Port of Entry (POE)</p> <p>Budget Year Goals</p>

	<p>The TIP will:</p> <ul style="list-style-type: none"> <li>-Continue to sustain the CBP's tactical infrastructure</li> <li>-Construct Six to eight miles of AWR and low-water crossings and additional north-south access roads with prior years no-year money</li> <li>-Track tactical infrastructure condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the investment</li> <li>-Highlight funding deficiencies that hinder the execution the investment's mission</li> </ul>
6.	<p><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></p>

Fiscal Year	Description [LIMIT: 500 char]
BY+1	Continue to sustain the Customs and Border Protection's tactical infrastructure (TI); Track TI condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the Tactical Infrastructure Program (TIP); Highlight funding deficiencies that hinder the execution the investment's mission; construct new TI and modify existing TI as funding becomes available
BY+2	Continue to sustain the Customs and Border Protection's tactical infrastructure (TI); Track TI condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the Tactical Infrastructure Program (TIP); Highlight funding deficiencies that hinder the execution the investment's mission; construct new TI and modify existing TI as funding becomes available
BY+3	Continue to sustain the Customs and Border Protection's tactical infrastructure (TI); Track TI condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the Tactical Infrastructure Program (TIP); Highlight funding deficiencies that hinder the execution the investment's mission; construct new TI and modify existing TI as funding becomes available
BY+4 and beyond	Continue to sustain the Customs and Border Protection's tactical infrastructure (TI); Track TI condition, utilization, and operational costs to increase the efficiency and cost effectiveness of the Tactical Infrastructure Program (TIP); Highlight funding deficiencies that hinder the execution the investment's mission; construct new TI and modify existing TI as funding becomes available

Program Management				
		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.		
7.		Aug 15, 2011		
8.		Provide the following 5 required IPT members. IT Program Manager, Business Process Owner and Contract Specialist must be Government employees.		
IPT Contact Information	Name	Phone Number	Extension	Email
	[LIMIT: 250 char]	[10 digits, 0-9 only]	[Optional: 6 digits, 0-9 only]	[LIMIT: one email only]

<b>IT Program Manager</b>	Abel Anderson	202-344-2753		abel.anderson@dhs.gov
<b>Business Process Owner</b>	Robert F Janson	202-344-2290		Robert.Janson@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>	30.725	8.530	3.000	3.502	3.607	3.715	3.827	3.942	60.848
<b>DME (Excluding Planning) Costs:</b>	2,363.800	66.000	0.000	0.000	0.000	0.000	0.000	0.000	2,429.800
<b>DME Govt. FTEs:</b>	5.400	0.606	1.248	1.393	1.434	1.478	1.521	1.567	14.647
<b>SUBTOTAL DME:</b>	2,399.925	75.136	4.248	4.895	5.041	5.193	5.348	5.509	2,505.295
<b>O&amp;M-Excluding Govt FTE Costs:</b>	152.500	75.000	62.000	49.000	68.000	70.000	72.000	74.000	622.500
<b>O&amp;M Govt. FTEs:</b>	0.388	1.010	1.248	1.928	1.986	2.046	2.107	2.170	12.883
<b>SUBTOTAL O&amp;M Costs:</b>	152.888	76.010	63.248	50.928	69.986	72.046	74.107	76.170	635.383
<b>TOTAL COST:</b>	2,552.813	151.146	67.496	55.823	75.027	77.239	79.455	81.679	3,140.678
<b>Total Govt. FTE Costs:</b>	5.788	1.616	2.496	3.321	3.420	3.524	3.628	3.737	27.530
<b># of FTEs rep by Costs:</b>	23.00	16.00	24.00	31.00	31.00	31.00	31.00	31.00	218.00
<b>Total from prior yr final Pres. Budget (\$)*</b>		126.531	71.824						

<b>Total chg from prior yr final Pres. Budget (\$)</b>		24.615	-4.328						
<b>Total chg from prior yr final Pres. Budget (%)</b>		19.454	-6.026						
		* 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 Tactical Infrastructure Program (TIP) investment is not consistent with life cycle model management because there is no definitive end date to the investment. The TIP builds and maintains tactical infrastructure (TI) for the Office of Border Patrol (OBP), which will be done in perpetuity so long as funding is available and the mission is strategically necessary.</p> <p>The 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 TIP project conducts a Site AA to determine the best site for the proposed facility. The AA methodology ensures that OBP maximizes its resources and minimizes taxpayer burden by allowing project managers to select the most cost-effective sites for projects.</p> <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):</p>								
<b>2.c.</b>	The Tactical Infrastructure Program (TIP) accrues costs from individual tactical infrastructure (TI) projects as they are obligated. TIP 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 obligated.								
	What year did this investment start (use year—i.e., PY-1=2010) (Required if 2.a. is Y):								
<b>2.d.</b>									
	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>	2,490.648								
	Estimated Total O&M cost the investment life cycle or other cost model (excluding FTE):								
<b>2.g.</b>	622.500								
	Estimated total Govt. FTE Cost for the investment life cycle or other cost model:								
<b>2.h.</b>	27.530								
	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.								

### 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	W912BV-08-D-2025 CQ01	No	NO	7014	TUCHZ-11-R-0001
2	Active	Awarded	2100	W912BV-07-D-2024 DY01	No	NO	7014	NOGFR-11-R-0001
3	Active	Pre-award Post-solicitation	2100	Mod#4 to W912BV-08-D-203	No	NO	7014	RGV8A-08-R-0002
4	Active	Awarded	2100	W912PP-11-0060	No	NO	7014	Sole Source to 8a
5	Active	Awarded	2100	W912BV-07-D-2040, DZ02	No	NO	7014	DELUN-10-R-0001
6	Active	Awarded	2100	W912BV-08-D-2032, DZ02	No	NO	7014	RGV8A-08-R-0002
7	Active	Awarded	2100	W912BV-08-D-2011, DZ04	No	NO	7014	RGVUR-10-R-0001
8	Active	Awarded	2100	W912BV-08-D-2012, DZ06	No	NO	7014	RGVUR-10-R-0002
9	Active	Awarded	2100	W912BV-08-D-2026, CQ02	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
1	NA	No	3.200	Firm Fixed Price	No	Apr 12, 2011	May 8, 2012	Not Competed	NGL D-5a rd stabilization - W912BV-08-D-2025 CQ01	Army Corps of Engineers
2	NA	No	11.020	Firm Fixed Price	No	Feb 28, 2011	Jul 1, 2011	Full and Open Competition	NGL fence repl - W912BV-07-D-2024 DY01	Army Corps of Engineers
3	NA	No	0.140	Firm Fixed Price	No	Jun 23, 2011	Dec 11, 2011	Not Competed	RGV O-17 move fence/west rail - W912BV-08-D-2032 DZ02	Army Corps of Engineers

4	NA	No	0.070	Firm Fixed Price	No	Apr 4, 2011	Jun 11, 2011	Not Competed	MAR L-1 pipe repair/extension - W912PP-11-0060	Army Corps of Engineers
5	NA	No	4.730	Firm Fixed Price	No	Nov 10, 2010	Jun 24, 2011	Full and Open Competition	M-2C (PF225) - W912BV-07-D-2040, DZ02	Army Corps of Engineers
6	NA	No	4.510	Firm Fixed Price	No	Jun 22, 2011	Oct 24, 2011	Full and Open Competition	O-20 (PF225) W912BV-08-D-2032, DZ02	Army Corps of Engineers
7	NA	No	6.140	Firm Fixed Price	No	Oct 18, 2010	Sep 9, 2011	Full and Open Competition	O-21A (PF225) W912BV-08-D-2011, DZ04	Army Corps of Engineers
8	NA	No	10.570	Firm Fixed Price	No	Dec 13, 2010	May 16, 2012	Full and Open Competition	RGV Gates W912BV-08-D-2012, DZ06	Army Corps of Engineers
9	NA	No	0.980	Firm Fixed Price	No	Jun 3, 2008	Aug 28, 2011	Not Competed	Douglas Ditch	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

	<i>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]</i>
2.	<p>This mission of the Tactical Infrastructure Program (TIP) is to build and maintain tactical infrastructure (TI), such as fielded pedestrian and vehicle fencing; roads; lighting; low water crossings; and bridges, to support Border Patrol (BP) agents and enhance border security. To accomplish this mission, the Border Patrol Facilities and Tactical Infrastructure Program Management Office (BPFTI PMO) contracts with individual vendors through the U.S. Army Corps of Engineers (USACE) to construct TI. When implementing TIP initiatives, as part of its risk-mitigation strategy, BPFTI PMO issues a firm fixed price contract for each initiative. Since each TI 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.</p>



## 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	333,417	NGL D-5a rd stabilization - W912BV-08-D-2025 CQ01	Roadway stabilization	DME	May 14, 2009	Apr 27, 2013	4.240	Santiago, Heather	Other certification with between 2 and 4 years PM experience (within the last five years)
2	Active	333,419	NGL fence repl - W912BV-07-D-2024 DY01	Replace landing mat fence	Maint	Jul 23, 2010	Oct 24, 2014	6.570	Schuh, William "Gary"	FAC-P/PM(DAWIA-1)- Entry Level
3	Active	333,642	RGV O-17 move fence/west rail - W912BV-08-D-2032 DZ02	Fence removal and reinstallation with modifications	DME	Aug 30, 2010	Feb 1, 2012	0.430	Wilson, Scott	Other certification with 4 or more years PM experience (within the last five years)
4	Active	352,538	MAR L-1 pipe repair/extension - W912PP-11-	Repair and extend irrigation	Maint	Apr 26, 2011	Dec 14, 2011	0.080	Santiago, Heather	Other certification with between

			0060	pipes						2 and 4 years PM experience (within the last five years)
5	Active	143,875	(PF225) - W912BV	Construction of Fence	DME	Nov 10, 2003	Apr 8, 2013	1,103.180	Rodriguez, Jose R	FAC-P/PM(DAWIA-1)- Entry Level
6	Active	331,548	RGV Gates W912BV-08-D-2012, DZ06	Design, fabrication and installation of 42 gates	DME	Dec 13, 2010	May 16, 2012	10.570	Rodriguez, Jose R	FAC-P/PM(DAWIA-1)- Entry Level
7	Active	331,468	Surf Fence	Construction of Surf Fence	DME	Feb 22, 2010	Jun 14, 2013	11.690	Hammerschmidt, Eric	Other certification with 4 or more years PM experience (within the last five years)
8	Active	353,533	A-1 Stabilization and Road Improvements	Provide site and roadway stabilization	DME	Apr 1, 2011	Jun 14, 2012	0.140	Hammerschmidt, Eric	Other certification with 4 or more years PM experience (within the last five years)
9	Active	333,421	Douglas Fence Replacement	Construction of Fence replacement	DME	Sep 15, 2010	Mar 29, 2013	38.650	O'Loughlin, Jim	No certification, but with 4 or more years PM experience (within the last five years)

#	PM Phone	Project Manager Phone Ext	PM Email	Project Last Action Date
1	202-325-4636		HEATHER.M.SANTIAGO@cbp.dhs.gov	Aug 5, 2011
2	202-325-4461		WILLIAM.G.SCHUH@cbp.dhs.gov	Aug 5, 2011
3	202-344-3225		SCOTT.D.WILSON@cbp.dhs.gov	Aug 5, 2011
4	202-325-4636		HEATHER.M.SANTIAGO@cbp.dhs.gov	Sep 1, 2011
5	202-344-2290		JOSE.R.RODRIGUEZ@cbp.dhs.gov	Aug 5, 2011
6	202-344-2290		JOSE.R.RODRIGUEZ@cbp.dhs.gov	Aug 5, 2011
7	202-344-1511		ERIC.M.HAMMERSCHMIDT@cbp.dhs.gov	Aug 5, 2011

8	202-344-1511		ERIC.M.HAMMERSCHMIDT@cbp.dhs.gov	Aug 5, 2011
9	202-344-3012		JAMES.A.OLOUGHLIN@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	333,417	333417 - Phase 5	Phase 5 of Project Management, Environmental, Design, Construction	333417.5	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
2		333,417	333417 - Phase 6	Phase 6 of Project Management, Environmental, Design, Construction	333417.6	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
3	Active	333,417	333417 - Phase 7	Phase 7 of Project Management, Environmental, Design, Construction	333417.7	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
4	Active	333,419	333419 - Phase 2	Phase 2 of Project Management, Real Estate, Environmental, Design, Construction	333419.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
5	Active	333,419	333419 - Phase 3	Phase 3 of Project Management, Real Estate, Environmental, Design, Construction	333419.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
6	Active	333,419	333419 - Phase 4	Phase 4 of Project Management, Real Estate, Environmental, Design, Construction	333419.4	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
7	Active	333,642	333642 - Phase 2	Phase 2 of Project Management, Environmental, Design, Construction	333642.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
8	Active	333,642	333642 - Phase 3	Phase 3 Final Delivery of Fence Removal And Reinstallation With Modifications	333642.3	Usable Functionality	Oct 1, 2011	Oct 1, 2011		Feb 1, 2012
9	Active	352,538	352538 - Phase 1	Phase 1 of Project Management, Construction	352538.1	Key Deliverable	Apr 26, 2011	Apr 26, 2011		Sep 30, 2011
10	Active	352,538	352538 - Phase 2	Phase 2 of Project Management, Construction	352538.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Dec 14, 2011
11	Active	143,875	143875	Phase 16 of	143875.16	Key Deliverable	Apr 1,	Apr 1,		Sep 30,

			- Phase 16	Project Management, Design, Construction, Real Estate, Environmental			2011	2011		2011
12	Active	143,875	143875 - Phase 17	Phase 17 of Project Management, Design, Construction, Real Estate, Environmental	143875.17	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
13	Active	143,875	143875 - Phase 18	Phase 18 Final Delivery of Construction Of Fence	143875.18	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
14	Active	331,548	331548 - Phase 2	Phase 2 of Project Management	331548.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
15	Active	331,548	331548 - Phase 3	Phase 3 of Project Management	331548.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
16	Active	331,548	331548 - Phase 4	Phase 4 Final Delivery of Design, Fabrication And Installation Of 42 Gates	331548.4	Usable Functionality	Apr 1, 2012	Apr 1, 2012		May 16, 2012
17	Active	331,468	331468 - Phase 3	Phase 3 of Project Management, Construction	331468.3	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011
18	Active	331,468	331468 - Phase 4	Phase 4 of Project Management, Construction	331468.4	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
19	Active	331,468	331468 - Phase 5	Phase 5 of Project Management, Construction	331468.5	Key Deliverable	Apr 1, 2012	Apr 1, 2012		Sep 30, 2012
20	Active	353,533	353533 - Phase 1	Phase 1 of Project Management, Design	353533.1	Key Deliverable	Apr 11, 2011	Apr 11, 2011		Sep 30, 2011
21	Active	353,533	353533 - Phase 2	Phase 2 of Project Management, Design	353533.2	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
22	Active	353,533	353533 - Phase 3	Phase 3 Final Delivery of Site And Roadway Stabilization	353533.3	Usable Functionality	Apr 1, 2012	Apr 1, 2012		Jun 14, 2012
23	Active	333,421	333421 - Phase 2	Phase 2 of Project Management, Real Estate, Environmental, Design, Construction	333421.2	Key Deliverable	Apr 1, 2011	Apr 1, 2011		Sep 30, 2011

24	Active	333,421	333421 - Phase 3	Phase 3 of Project Management, Real Estate, Environmental, Design, Construction	333421.3	Key Deliverable	Oct 1, 2011	Oct 1, 2011		Mar 31, 2012
25	Active	333,421	333421 - Phase 4	Phase 4 of Project Management, Real Estate, Environmental, Design, Construction	333421.4	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		1.722	1.717		Sep 12, 2011
2	Mar 31, 2012		1.767	1.765		Sep 12, 2011
3	Sep 30, 2012		0.384	0.385		Sep 12, 2011
4	Sep 30, 2011		1.153	1.240		Sep 12, 2011
5	Mar 31, 2012		0.934	0.943		Sep 12, 2011
6	Sep 30, 2012		0.748	0.748		Sep 12, 2011
7	Sep 30, 2011		0.211	0.213		Sep 12, 2011
8	Feb 1, 2012		0.138	0.139		Sep 12, 2011
9	Sep 30, 2011		0.055	0.055		Sep 12, 2011
10	Dec 14, 2011		0.028	0.028		Sep 12, 2011
11	Sep 30, 2011		111.478	95.828		Sep 12, 2011
12	Mar 31, 2012		110.643	95.047		Sep 12, 2011
13	Sep 30, 2012		108.578	92.884		Sep 12, 2011
14	Sep 30, 2011		3.700	3.700		Sep 12, 2011
15	Mar 31, 2012		3.700	3.700		Sep 12, 2011
16	May 16, 2012		0.915	0.915		Sep 12, 2011
17	Sep 30, 2011		3.747	3.726		Sep 12, 2011
18	Mar 31, 2012		5.554	5.533		Sep 12, 2011
19	Sep 30, 2012		1.910	1.889		Sep 12, 2011
20	Sep 30, 2011		0.056	0.056		Sep 12, 2011
21	Mar 31, 2012		0.073	0.073		Sep 12, 2011
22	Jun 14, 2012		0.006	0.006		Sep 12, 2011
23	Sep 30, 2011		15.436	15.425		Sep 12, 2011

24	Mar 31, 2012		22.590	22.579		Sep 12, 2011
25	Sep 30, 2012		0.072	0.061		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 Project Risk Assessments	Regulatory Compliance - Result in additional analysis and negotiations with Tribal Nations, international, federal, state, and local regulatory agencies.	Schedule	Low	High	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
2	Active	See Individual Project Risk Assessments	Scope Changes - Address potential change to scope of project resulting in cost increase (e.g. Increase in fence length, additional gates, change in alignment). Cost increases due to stakeholder requests can be largely controlled through a disciplined Change Management Process.	Schedule	Low	Medium	Include business partner in all design development meetings and field verify construction drawings. Adhere to PMO Change Management Process.	Jul 22, 2011
3	Active	See Individual Project Risk Assessments	Real Estate - Results in additional real estate and land acquisition actions or events not originally planned impacting cost, resources required and schedule	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 Project Risk Assessments	Archeological/ Environmental - Unforeseen archeological and/or environmental findings requiring mitigation of some level. Changes in project cost	Life-cycle costs	Low	Medium	Communicate with survey teams and PMO Environmental branch to understand findings and determine	Jul 22, 2011

#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Risk Last Action Date
			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.				requirements in accordance with project schedules.	
5	Active	See Individual Project 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. (Ex. Encounter high levels of heavy metals, hydrocarbons, pcb, etc..results in cost for storage, testing and disposal.)	Life-cycle costs	Low	Medium	Communicate with survey teams to quickly identify potential issues and develop mitigation/remediation plans as necessary.	Jul 22, 2011
6	Active	See Individual Project Risk Assessments	Architecture/ Engineering - Results in changes in the architectural design or engineering deviating from approved plans and materials.	Feasibility	Low	High	Coordinate with stakeholders, and design teams to fully understand requirements so final solution meets the need.	Jul 22, 2011
7	Active	See Individual Project Risk Assessments	Latent Underground Water/ Utilities/ Sub-Surface rock - Encountering unforeseen sub-surface water/ public/private underground structures/ underground rock/Latent Conditions resulting in project delays and adding cost due to dewatering operations and/or changes in construction methods or potential relocation.	Feasibility	Low	Medium	Coordinate with survey teams to understand project site location so that the solution provided effectively addresses potential site issues.	Jul 22, 2011
8	Active	See Individual Project 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	Low	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	Performance Metric - Acquisition Management (A measure of the percentage of prior year (FY11) funds that are obligated. Funds are obligated throughout the fiscal year and are measured monthly.)	Percent	Mission and Business Results	Homeland Security	Border and Transportation Security	0.000	80.000	81.000	85.000
2	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	Number	Mission and Business Results	Homeland Security	Border and Transportation Security	55.000	108.000	108.000	138.000

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		execution. The policies are created and approved throughout the FY and measured monthly.)								
3	Active	Mission Specific Metric - (A measure of the total number of miles of TI constructed/ maintained)	Number	Mission and Business Results	Homeland Security	Border and Transportation Security	833.000	835.000	833.000	835.000
4	Active	Performance Metric - Risk Reviews (A measure of the number of comprehensive risk reviews completed on the 31 highest priority projects )	Number	Mission and Business Results	Homeland Security	Border and Transportation Security	0.000	3.000	3.000	12.000
5	Active	Mission Specific Metric - Customer Service (A measure of the number of National Environmental Policy Act Actions to be completed, which must be executed before construction can begin.)	Number	Mission and Business Results	Homeland Security	Border and Transportation Security	0.000	175.000	175.000	400.000

#	Measurement Condition	Reporting Frequency	Most Recent Actual Results	Comment	Operational Data Last Action Date
1	Over target	Monthly	81.000		Jul 18, 2011
2	Over target	Monthly	73.000		Jul 18, 2011
3	Under target	Monthly	833.000		Aug 15, 2011
4	Over target	Monthly	2.000		Jul 28, 2011
5	Over target	Monthly	166.000		Jul 28, 2011

## 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	Comprehensive Tactical Infrastructure Maintenance and Repair (CTIMR) contracts may not be awarded in time to meet the maintenance and repair needs of constructed TI	Dependencies and interoperability between this investment and others	Medium	High	Working with acquisitions team to ensure contractors are afforded as much information and assistance to minimize likelihood a protest. Maintaining high quality control in technical & cost evaluation proceedings to increase the likelihood of winning any protest.	Jul 18, 2011