

Customs and Border Protection Facilities Management and Engineering

**American Council of Engineering
Companies
CBP Program Briefing**

April 1, 2011



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



The CBP Facilities Portfolio

Doing Business with FM&E

Facilities Programs & Future Work



U.S. Customs and Border Protection

2010: The work of our CBP Officers and Agents...

Facilities Management & Engineering

FM&E

Building for a Secure America

Processing

966,000 passengers and pedestrians

48,000 truck, rail, and sea containers

Executing

1,900 apprehensions at and in between the ports of entry for illegal entry

75 arrests of criminals at ports of entry

Seizing

12,000 pounds of narcotics

600 pests interception submitted to USDA at ports of entry

Deploying

25,129 vehicles

291 aircraft

260 watercraft

300 horse patrols

1,500 canine enforcement teams

Protecting More Than

5,000 miles of border with Canada

1,900 miles of border with Mexico



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The CBP Facilities Portfolio

FM&E serves as CBP's program manager for real property, engineering, acquisition and environmental management for over 3,800 buildings and structures nationwide.

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

Real Property	Amount	Total Value
CBP-Owned Buildings	4.4M sq/ft	\$3.3B
Annual Rent for Leased Buildings	11.6M sq/ft	\$500M
Real Property Capitalized Projects	544 projects	\$2.7B
<i>Portfolio consists of: 73% Leased / 27% CBP-Owned</i>		



The CBP Facilities Portfolio

Air and Marine Facilities (AMF)



- 24 Air Branches
- 14 Air Units
- 17 Marine Units
- 5 National Facilities
- 2 UAS Operations Centers

Field Operations Facilities (FOF)



- 165 Land Ports of Entry
- 261 Air
- 203 Seaports

Border Patrol Facilities & Tactical Infrastructure (BPFTI)



- 142 Border Patrol Stations
- 20 Sector Headquarters
- 34 Permanent Checkpoints
- 93 Tactical Checkpoints
- 2 Remote FOBs
- Tunnel Remediation

Mission Support Facilities (MSF)



- 200+ Administrative office space, training facilities, & laboratories for CBP mission support entities
- Intelligence and operations coordinating centers
- ATC, Harpers Ferry
- CBP Housing Program



What makes CBP facilities so complex?

- Remote and extreme environments
 - Facility operations in hard to build areas with no existing infrastructure
 - Environments are hard on the structures over time
- Land locked ports so hard to expand
- No downtime - must recapitalize and operate them at the same time
- Integration with domestic and bi-national transportation infrastructures
- Integration with technology programs
- Special-purpose uses require many types of unique design standards
 - Law enforcement, inspection and detention
 - Tactical Infrastructure; border fences, roads and utilities



FM&E Portfolios

Field Operations Facilities (FOF)

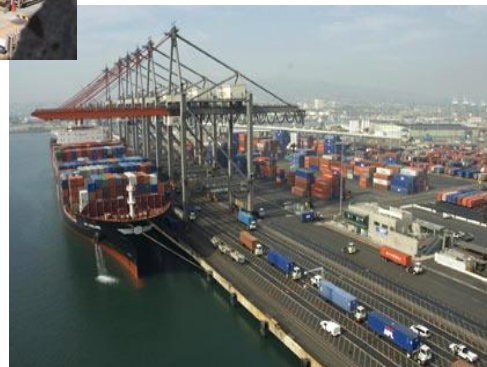
“Ports” serve as the frontline in defending the American public against terrorists and instruments of terror while facilitating the lawful movement of goods and people across the border.



261 Air Ports of Entry



165 Land Ports of Entry (LPOE)



203 Sea Ports of Entry



**U.S. Customs and
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FM&E Portfolios

Air and Marine Facilities (AMF)

- World's largest civilian aviation and maritime law enforcement organization
- 26 types of aircraft at 41 locations
- 12 types of marine vessels at 37 locations
- 3 training centers, 1 maintenance facility and 1 operations center
- Leading edge deployment of Unmanned Aerial Systems (UAS) in the national airspace



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FM&E Portfolios

Border Patrol Facilities and Tactical Infrastructure (BPFII)

- 144 Border Patrol Stations
- 20 Sector Headquarters
- 58 Checkpoints
- 17 Forward Operating Bases
- Cross-Border Tunnel Remediation
- 646 miles of pedestrian and vehicle fence on the southwest border

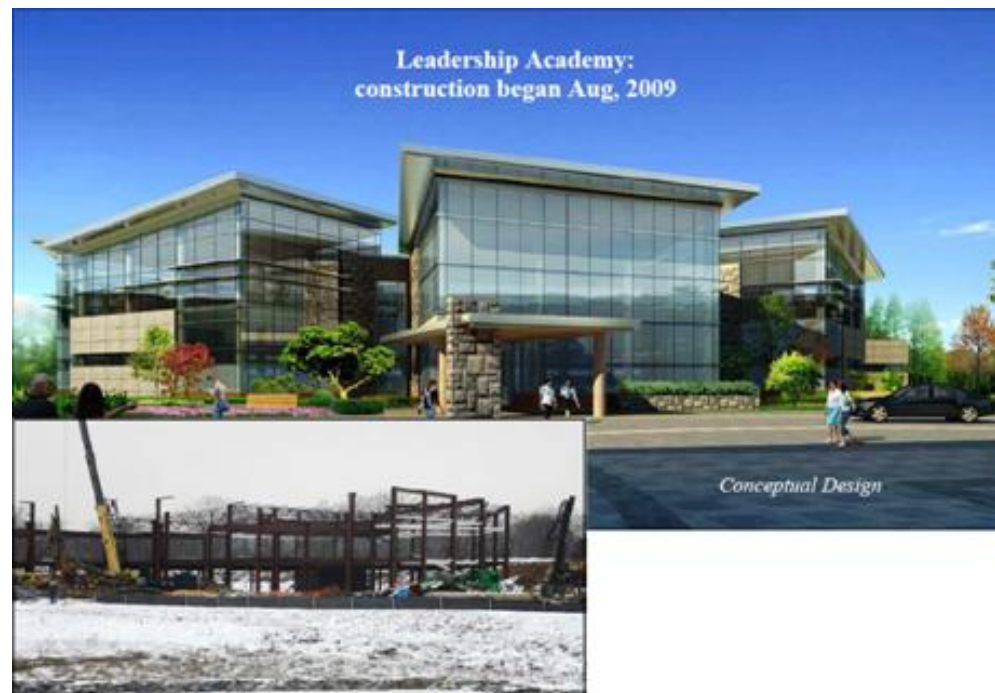


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FM&E Portfolios

Mission Support Facilities (MSF)

- Over 300 facilities for 12 internal CBP Business Partners
 - Human resources, information technology, public affairs
 - Operations & intelligence coordination centers, training, and laboratories
 - International trade, foreign attachés
 - Advanced Training Center, Harpers Ferry, WV
- Rent Program: Over 11 million square feet of leased space – almost \$500M in rent costs
- Over 600 antenna locations
- Over 280 housing units



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Enterprise Management Office (EMO)

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



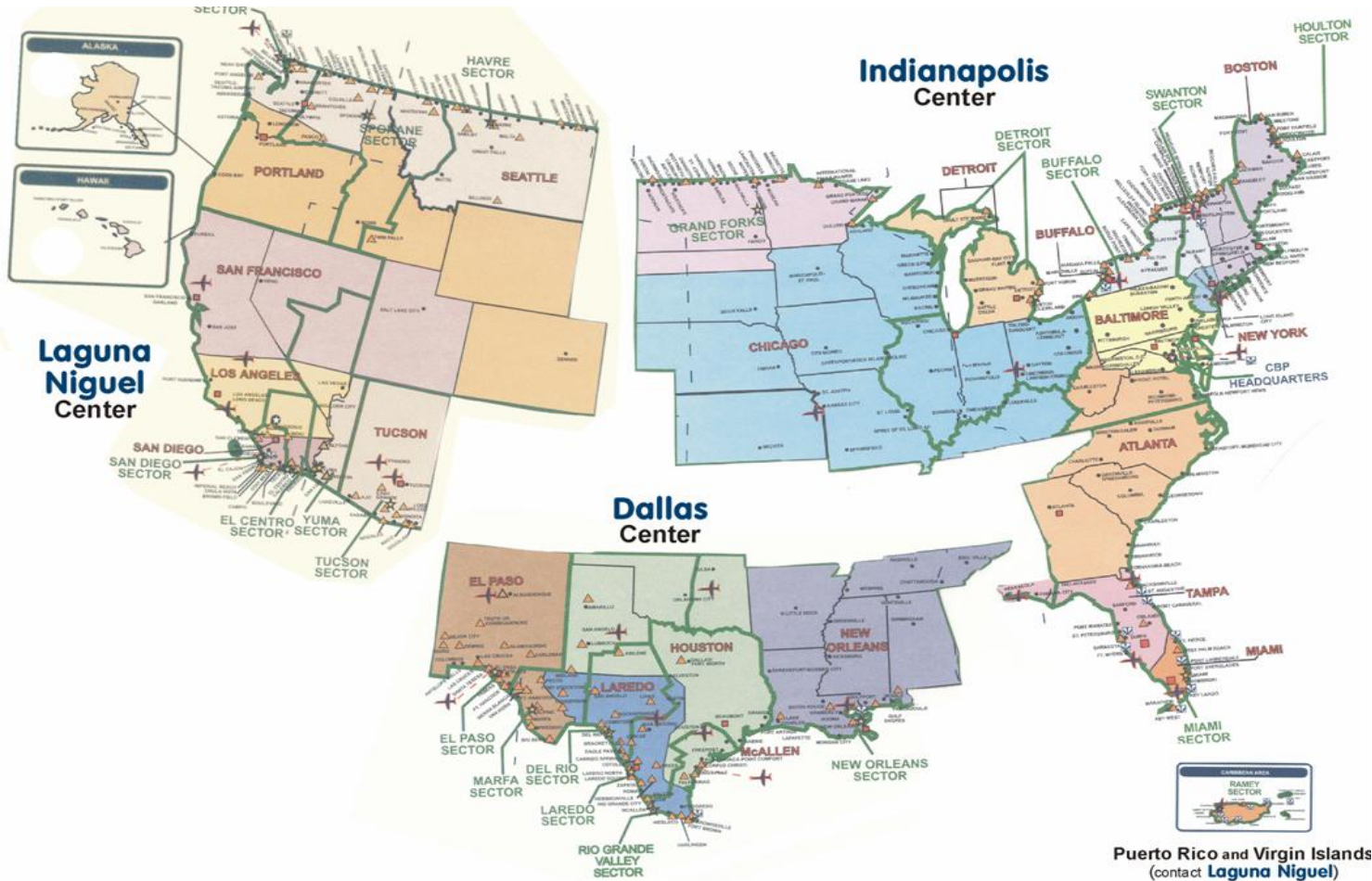
The CBP Facilities Portfolio

Doing Business with FM&E

Facilities Programs & Future Work



Former FM&E Regional Organization



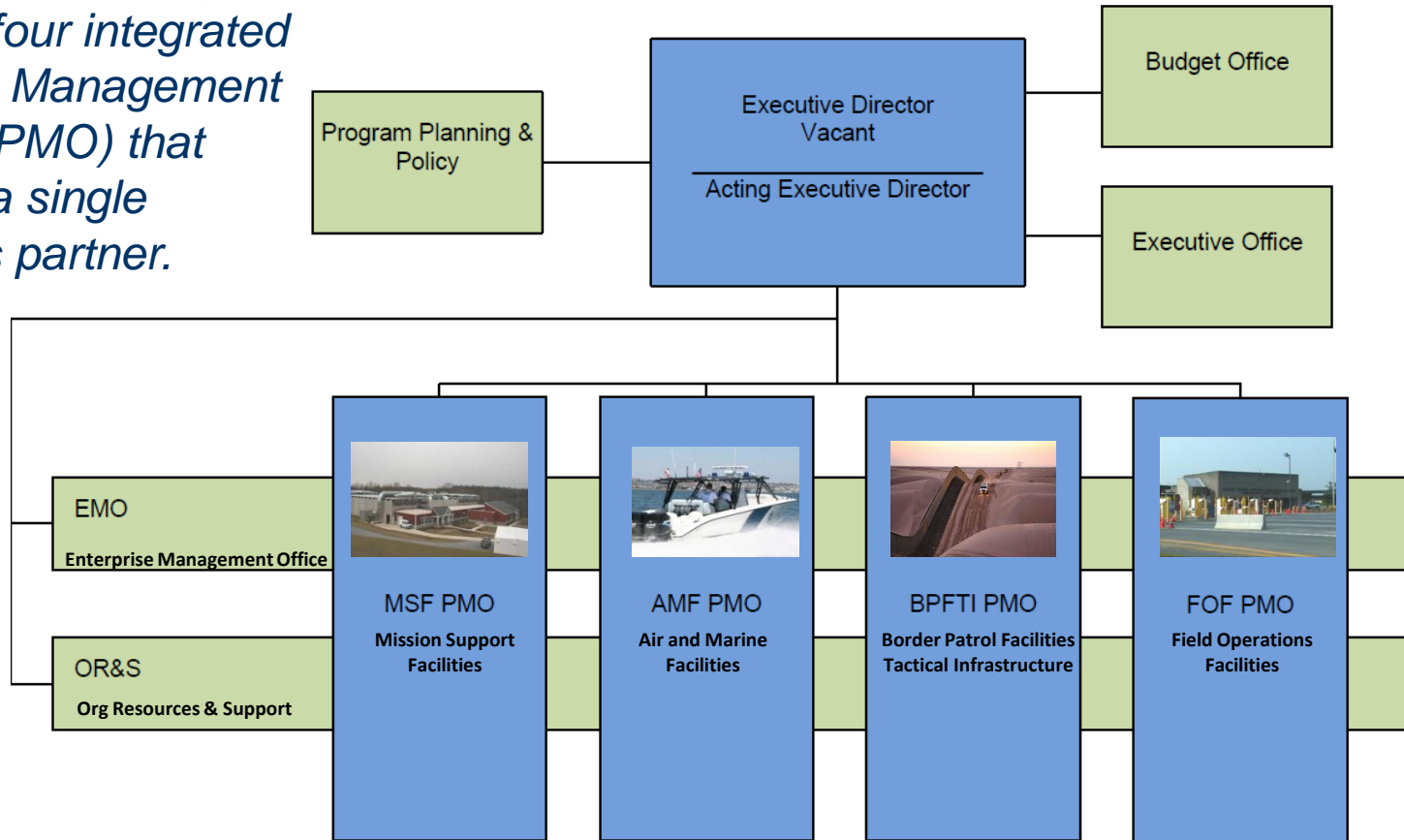
Puerto Rico and Virgin Islands
(contact **Laguna Niguel**)



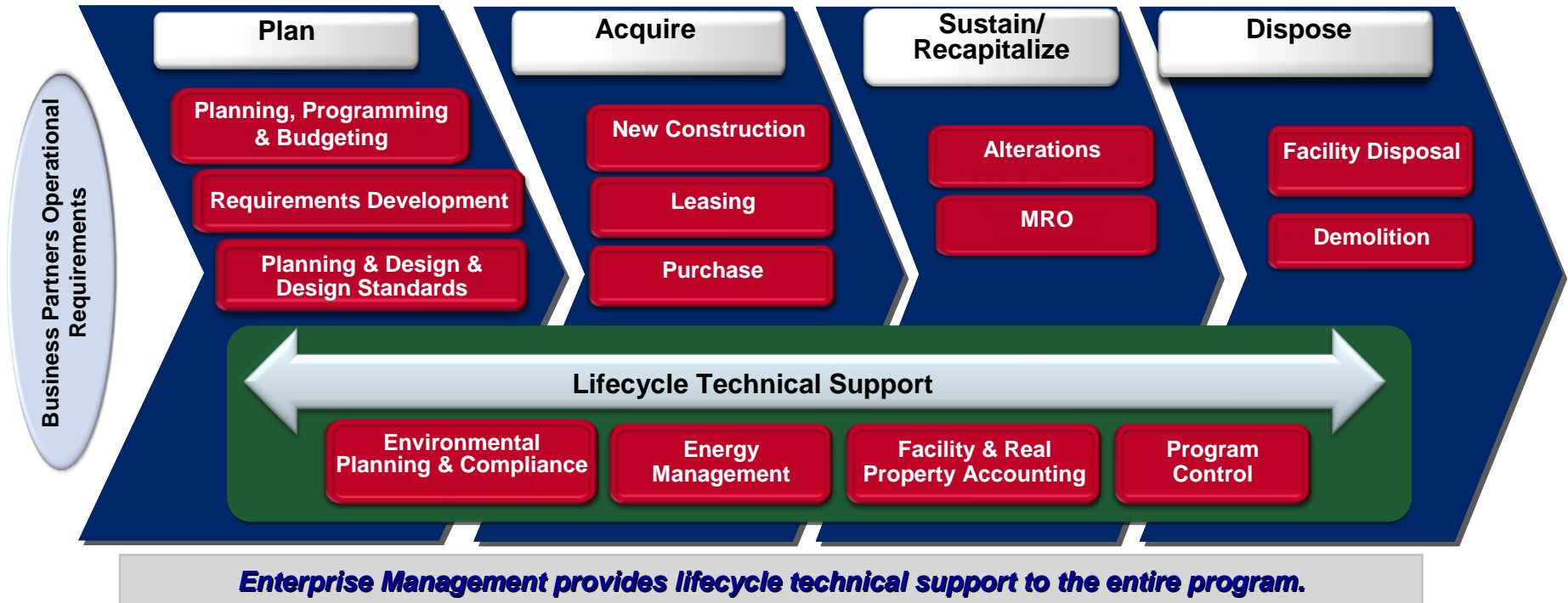
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FM&E Organization Chart

- *FM&E delivers projects through four integrated Program Management Offices (PMO) that support a single business partner.*



FM&E PMO Operating Model



Enterprise Management and Organizational Resources and Support organizations support the entire directorate.



CBP Contracting Avenues

Information on opportunities can be found via:

- Forecasting of Contracting Opportunities: <http://www.fido.gov/dhs/aap/publicview.asp>
- Vendor Outreach Sessions (VOS):
http://www.dhs.gov/dhspublic/interapp/editorial/editorial_0524.xml
- Posting of all new open market business opportunities over \$25,000: www.fbo.gov and www.FedBid.com
- Central Contractor Registration: <http://www.ccr.gov>

For Small Businesses

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

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

Ivette Jorge (Alternate)
(619) 216-4106
Luz.I.Jorge.cbp.dhs.gov



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CBP Federal Service Providers

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



The CBP Facilities Portfolio

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Facilities Programs & Future Work



Facilities Programs by Fiscal Year

FM&E Programs	FY10 (\$M) Enacted	FY11 (\$M) President's Budget	FY12 (\$M) President's Budget
Facilities Construction, Sustainment, and Program Management	\$277,000	\$276,000	\$284,000*
Rent	\$403,000	\$401,000	\$484,000
TOTAL	\$680,000	\$677,000	\$768,000

* includes salaries and expenses for FY12



- **Regional Preventive Maintenance (PM) Pilot Contract; California**

Fixed Price/Level of Effort contracts

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

- **NEXT - Northern Border Facilities**

- Approximately 60 locations; OBP, OFO, housing
- Budgeted cost: approximately \$2.5 M
- Anticipated Award: Q1FY12

- **Facility Condition Assessments (FCA) – 1/3 of the CBP Portfolio in FY11**



TRIRIGA Overview

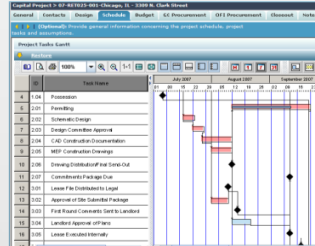
Integrated Workplace Management System; Functionality

TRIRIGA Real Estate



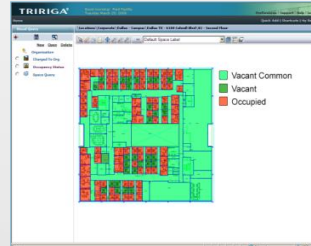
- Portfolio Planning
- Site Selection
- Transaction Management
- Lease Administration
- Lease Accounting
- AR Tenant Tracking
- Payment Processing
- Client Requests

TRIRIGA Projects



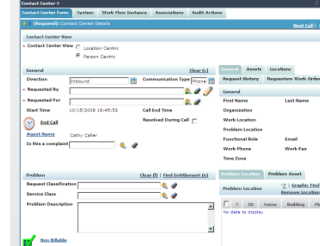
- Program Management
- Fund Management
- Scope Management
- Cost Management
- Schedule Management
- Resource Management
- Quality Management
- Vendor Engagement
- Procurement

TRIRIGA Facilities



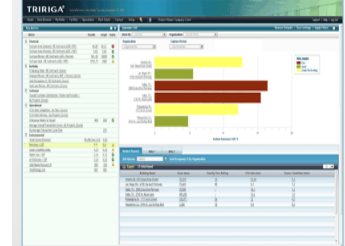
- Space Management
- Space Chargeback
- Space Requests
- Strategic Planning
- Move Management
- Reservation Management
- Personnel Provisioning
- CAD Management

TRIRIGA Operations



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

TRIRIGA Environmental



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

TRIRIGA Core Components

Geographies
Locations
Organizations
Vendors

People
Specifications
Assets
Contracts

Receiving
Invoicing
Requests
Tasks

Customer Self Service
News
Graphics
Document Management

Reporting
WPM Metrics
GIS Mapping
GANNT Schedules



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Border Patrol Station Construction

In-Progress

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

Northern Border	# of BPS Agents	Southwest Border	# of BPS Agents
Beecher Falls, VT	50	Boulevard, CA	250
Swanton, VT	50	Ajo, AZ	350
Sandusky, OH	50	Naco, AZ	450
Oroville, WA	75	Wellton, AZ	375
Colville, WA	50	Lordsburg, NM	350
Bonner's Ferry, ID	50	Fabens, TX	375
Port Angeles, WA	50	Corpus Christi, TX	100
Bellingham, WA	75	Kingsville, TX	350
TOTAL	450	TOTAL	2600



Border Patrol Forward Operating Bases

- FY10 - \$6M to construct two Forward Operating Bases (FOBs)

Locations:

- Ajo, AZ
- Douglas, AZ East

Characteristics:

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

Expected project completion:

- Third quarter FY12



Deming, NM Forward Operating Base



FM&E Program Growth from FY06 to FY10

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

	FY06	FY10	Increase
Budget	\$1.8 Billion	\$4.9 Billion	172%
Active Budget Plans	98	Over 200	104%
Projects	481	1500	212%
Projects Value	\$731 Million	\$2.7 Billion	469%

Workload Drivers

- *Border Patrol Hiring*
- *LPOE Modernization*
- *Operations & Maintenance*
- *Housing*
- *Environmental Compliance Requirements*
- *Co-location Initiatives*



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Over the past four years, FM&E's workforce has almost doubled to meet the growing demands related to a variety of workload drivers.

	FY06	FY10 (Current)	Increase
Staffing (TOTAL)	195	377	93%
Government	133	228	71%
Contractor	62	149	140%

Sourcing and Staff Augmentation –

- *Contractors utilized to meet the rapid program growth across FM&E*
- *FM&E undergoing efforts to increase the federal component*
- *Anticipate PMO-level support contracts; target late-FY12 award*



What's on our minds.....

- Sustaining/maintaining our facility investments

- Recapitalizing & right-sizing facilities
 - Mission integration/shared services – across DHS

 - Telework impact to the real property footprint

 - The ownership balance





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