

From: (b) (6)
To: (b) (6)
Cc: (b) (6)
Subject: O1-03 Updated DRAFT PRD
Date: Friday, March 22, 2013 3:26:33 PM
Attachments: [O1-3 Draft PRD 32213.docx](#)

Good Afternoon Everyone,

Attached you will find the current working draft of the O-1 – O-3 PRD. Please keep in mind that sections of this PRD are expected to change as comments and edits are received.

Regards,

(b) (6)
Program Analyst, Business Operations
Border Patrol Facilities & Tactical Infrastructure
Program Management Office
Facilities Management & Engineering
(b) (6)

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

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Project Name: O-1-O-3 RGV (b) (7)(E) Primary Fence Construction

Purpose of PRD: This document authorizes designation of project, baselines, scope, cost and schedule. This document authorizes funding for all planning, acquisition, environmental assessment, programming design and construction activities.

OBP Requirement: FY [XXXX]

[This section should be developed by the OBP HQ Strategic Planning, Policy, & Analysis Division. It should detail the OBP Mission Need and Operational Requirement being met by this project. Language should cover what the need is and how operations will be affected.]

PROJECT SUMMARY	
Project Type:	Primary Pedestrian Fence
Project #:	O-1 - (b) (7)(E) O-2 - (b) (7)(E) O-3 - (b) (7)(E)
Reporting Metric:	Total Miles: (b) (7)(E) O-1 - (b) (7)(E); O-2 - (b) (7)(E); O-3 - (b) (7)(E)
Service Provider:	USACE
Initial Cost Estimate:	TBD
Planned Start Date:	(b) (5)
Planned End Date:	Month/Year

Project Description/Objective:

This project involves the construction of an estimated (b) (7)(E) miles of new primary pedestrian fence (PF). The project consist of 3 separate fence segments, segments O-1 and O-2 are located in Roma and Rio Grande City, Starr County, Texas. Segment O-3 is located in Los Ebanos, Hidalgo County, Texas; along the International Border. The new PF will be comprised of bollard style fence. This project is to be a design, bid, build construction contract.

This fence is located both within urban areas and undeveloped wildlife habitat areas, where there are numerous houses, utilities and miscellaneous structures in proximity to the proposed alignments. There are also dump-sites, significant drainage arroyos, erosive soils and areas of dense vegetation in the undeveloped areas, which presents significant challenges. The presence of many drainage features and potential sinkhole areas increases (b) (7)(E). The area is situated in an area identified by USFWS as a significant migratory pathway for two endangered species of cats (ocelot and jaguarundi), and is known to be the site of several different populations of rare, threatened, and endangered plants including Zapata Bladderpod, Star Cactus, Walker’s manioc and Johnson’s Frankenia.

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Tactical Infrastructure Project Requirements Document

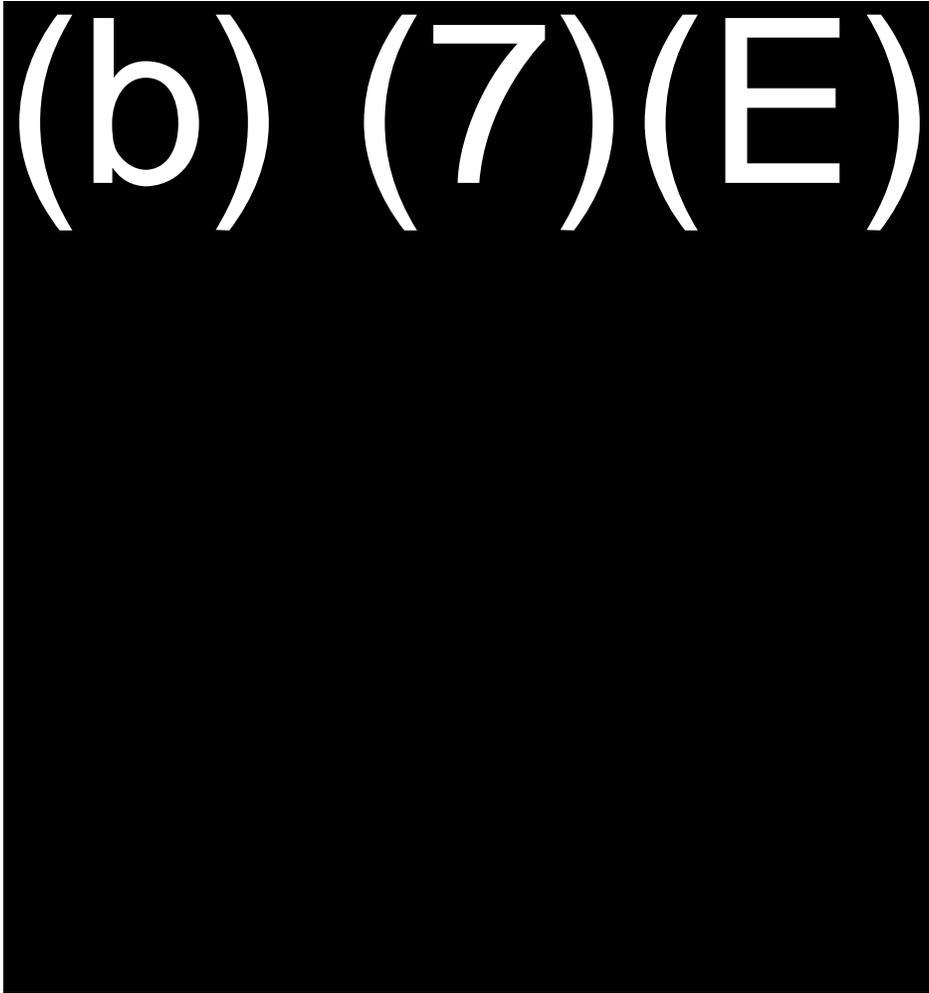
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model has been developed by USACE and review and approved by IBWC for the proposed alignments.

Other challenges include: opposition, significant sensitive oversight (reporting, public affairs), Security issues, NGO opposition, opposition for Mexico, high level political involvement (congressional and Whitehouse),

Points of Contact and Roles

Name	Role
TBD	BPFTI PMO Project Manager
TBD	USACE Project Manager
(b)(6);(b)(7)(C)	BPFTI PMO M&R PM/COR
	BPFTI PMO Design Lead
	BPFTI PMO Real Estate Lead
	USACE Real Estate Lead
	BPFTI PMO Environmental Lead
	USACE Environmental Lead
	BPFTI PMO Financial Management Branch Analyst
	BPFTI PMO Project Analyst
	OBP Representative

Diagrams/Exhibits/Conceptual Designs:

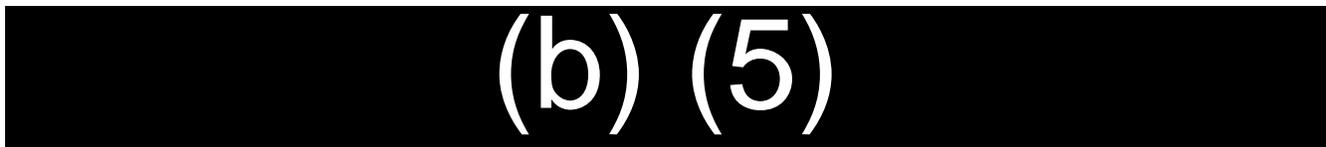


Photographs:

Real Estate Acquisitions

BACKGROUND:

The Real Estate process for O-1, 2, 3 was initiated back in 2007 as part of 225 to acquire privately-owned land required along the original 60-foot-wide swath. Approximately (b) (7)(E) of the original (b) (7)(E) mile swath was on U.S. Fish and Wildlife Service (USFWS) refuge land, thus it was cleared by virtue of the 2008 waiver. Soon after the project was de-scoped from PF225 because of the International Boundary and Water Commission (IBWC) enforcement of the 1970 boundary treaty with Mexico, all negotiations and any active condemnation cases that had already been filed were placed 'on-hold'.



(b) (5)

Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total (b) (7)(E) miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

SCHEDULE:

(b) (5)

NEPA/Environmental Permits

(b) (5)

However, under the 2008 waiver, CBP strongly supports the Secretary's commitment to responsible environmental stewardship. To that end, CBP prepared an Environmental Stewardship Plan (ESP) for all segments

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

in RGV in 2008 which includes a Biological Resources Plan (BRP). The ESP and BRP analyzes the potential environmental impacts associated with construction of tactical infrastructure in the entire U.S. Border Patrol (USBP) Rio Grande Valley Sector. This ESP will need to be substantially supplemented due to its age and due to the change in the O1-O3 project from what was originally planned and analyzed in that ESP, but, in general establishes given mitigation ratios, the requirement for construction Best Management Practices which include onsite environmental and cultural resources monitoring plans, public outreach, and inclusion of (b) (7)(E) into the fence design.

“Other” Approvals

(b) (5)
(Letter to be attached)

Schedule of Deliverables

[List key deliverables and their anticipated start date, duration and end date. Attach a detailed schedule as an addendum]

Schedule of Deliverables															End Date
Key Deliverables	Costs	Start Date	FY14				FY15				FY16				
			1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	
Planning			(b) (5)												
Land Acquisition															
Environmental Planning	(b) (5)														
Design															
Construction															
Construction Oversight															

Q1 Oct – Dec; Q2 Jan – Mar; Q3 Apr – Jun; Q4 Jul – Sep

Schedule Assumption(s):

Environmental scheduling assumptions include:

- a) (b) (5)
- b) (b) (5)
- c) (b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Initial Cost Estimate

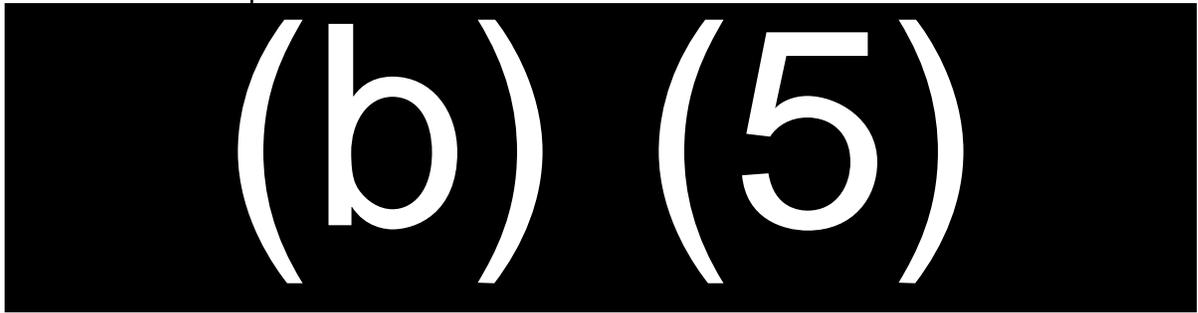
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D
\$	\$	\$	\$	\$

[Note: A detailed WBS and cost analysis will be required and submitted as a separate document post-PRD approval. Template will be provided.]

Cost Assumption(s):

Environmental cost assumptions include:

- d)
- e)
- f)
- g)
- h)



Potential Project Risks/Mitigations

<u>Project Risks</u>				
Category	Risk	Probability (%)	Impact	Mitigation Strategy
Contractor Performance	(b) (5)	(5)		
Contractor Performance				
Contractor Performance				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

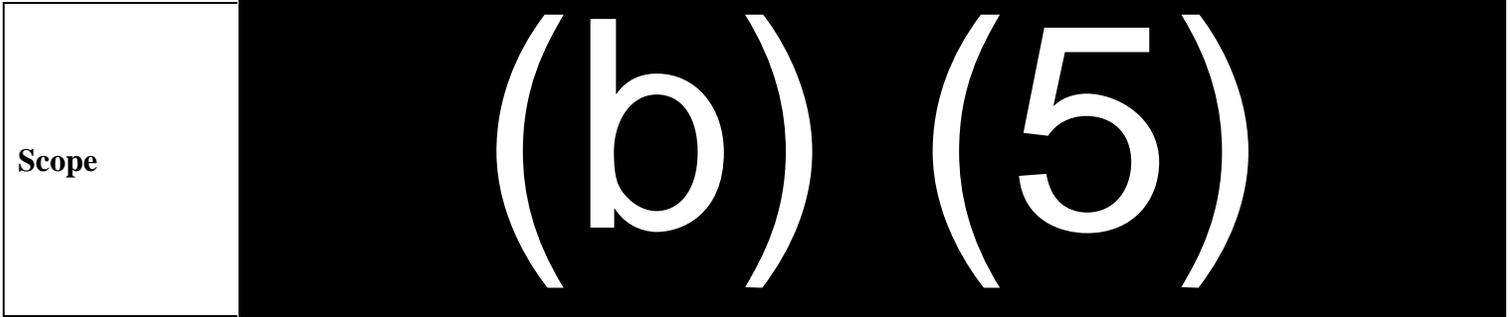
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	(b) (5)			
Design				
Environmental				
Environmental				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Environmental	
External Entity Compliance	
Latent Conditions	
Latent Conditions	
Latent Conditions	

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Latent Conditions	
Real Estate	



Interrelated Projects

[List any interrelated project dependencies on other projects including projects such as Military Deployment Constraints, Facilities, SBInet towers, or projects within other agencies or private construction. The Acquisition Directive refers to this as “Interoperability.”]

#	Interrelated Projects
001	
002	
003	
004	

Disposal Plan

[As directed in the FM&E Policy Document on Project Management, effective November 1, 2012, and in the FM&E RPAM 10042, the method, timeline, and all costs associated with a property disposal must be documented.]

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

PROJECT EXECUTION TEAM

[Name], Project Manager
BPFTI PMO, Facilities Division

Date

[Name], Project Manager
USACE, [Location] District

Date

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

APPROVAL: Constructability

(b)(6);(b)(7)(C), TI Branch Chief
ECSO, USACE

Date

APPROVAL: OBP Mission Needs

(b)(6);(b)(7)(C),
Office of Border Patrol, SPPA

Date

APPROVAL: Financial

(b)(6);(b)(7)(C), Branch Chief
BPFTI PMO, Financial Management Branch

Date

APPROVAL: Real Estate & Environmental

(b)(6);(b)(7)(C), Director
BPFTI PMO, Real Estate & Environmental Division

Date

APPROVAL: Architecture and Engineering

[Name], Director
BPFTI PMO, A&E Services Division

Date

PROJECT APPROVAL

(b)(6);(b)(7)(C), Director
BPFTI PMO, TI Division

Date

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: FW: O1-O3 Updated DRAFT PRD
Date: Monday, March 25, 2013 1:53:58 PM
Attachments: [O1-3 Draft PRD 32213.docx](#)

Let me know what you think...

(b) (6), (b) (7)(C), CBM, PMP
Division Director, TI Division
Border Patrol Facilities and Tactical Infrastructure
Program Management Office
Facilities Management and Engineering
1301 Constitution Ave. NW, Suite B-155
Washington, DC 20004

(b) (6), (b) (7)(C)
[Redacted]
[Redacted]

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

From: (b) (6), (b) (7)(C)
Sent: Friday, March 22, 2013 3:27 PM
To: (b) (6), (b) (7)(C)
[Redacted]
Cc: (b) (6), (b) (7)(C)
Subject: O1-O3 Updated DRAFT PRD

Good Afternoon Everyone,

Attached you will find the current working draft of the O-1 – O-3 PRD. Please keep in mind that sections of this PRD are expected to change as comments and edits are received.

Regard,

(b) (6), (b) (7)(C)
Program Analyst, Business Operations
Border Patrol Facilities & Tactical Infrastructure
Program Management Office
Facilities Management & Engineering
(b) (6), (b) (7)(C)
[Redacted]

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

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Project Name: O-1-O-3 RGV (b) (7)(E) Primary Fence Construction

Purpose of PRD: This document authorizes designation of project, baselines, scope, cost and schedule. This document authorizes funding for all planning, acquisition, environmental assessment, programming design and construction activities.

OBP Requirement: FY [XXXX]

[This section should be developed by the OBP HQ Strategic Planning, Policy, & Analysis Division. It should detail the OBP Mission Need and Operational Requirement being met by this project. Language should cover what the need is and how operations will be affected.]

PROJECT SUMMARY	
Project Type:	Primary Pedestrian Fence
Project #:	O-1 - (b) (7)(E) O-2 - (b) (7)(E) O-3 - (b) (7)(E)
Reporting Metric:	Total Miles: (b) (7)(E) O-1 - (b) (7)(E); O-2 - (b) (7)(E); O-3 - (b) (7)(E)
Service Provider:	USACE
Initial Cost Estimate:	TBD
Planned Start Date:	(b) (5)
Planned End Date:	Month/Year

Project Description/Objective:

This project involves the construction of an estimated (b) (7)(E) miles of new primary pedestrian fence (PF). The project consist of 3 separate fence segments, segments O-1 and O-2 are located in Roma and Rio Grande City, Starr County, Texas. Segment O-3 is located in Los Ebanos, Hidalgo County, Texas; along the International Border. The new PF will be comprised of bollard style fence. This project is to be a design, bid, build construction contract.

This fence is located both within urban areas and undeveloped wildlife habitat areas, where there are numerous houses, utilities and miscellaneous structures in proximity to the proposed alignments. There are also dump-sites, significant drainage arroyos, erosive soils and areas of dense vegetation in the undeveloped areas, which presents significant challenges. The presence of many drainage features and potential sinkhole areas increases (b) (7)(E). The area is situated in an area identified by USFWS as a significant migratory pathway for two endangered species of cats (ocelot and jaguarundi), and is known to be the site of several different populations of rare, threatened, and endangered plants including Zapata Bladderpod, Star Cactus, Walker’s manioc and Johnson’s Frankenia.

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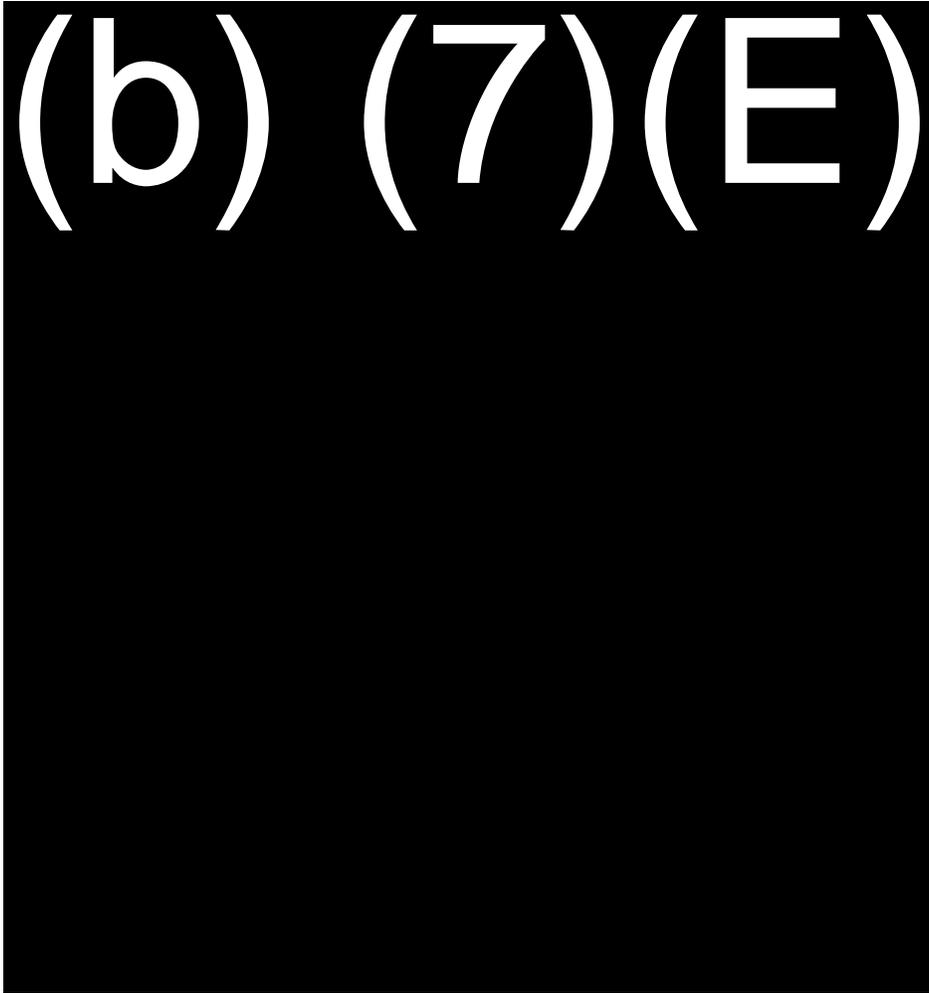
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Other challenges include: opposition, significant sensitive oversight (reporting, public affairs), Security issues, NGO opposition, opposition for Mexico, high level political involvement (congressional and Whitehouse),

Points of Contact and Roles

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TBD	BPFTI PMO Project Manager
TBD	USACE Project Manager
(b)(6);(b)(7)(C)	BPFTI PMO M&R PM/COR
	BPFTI PMO Design Lead
	BPFTI PMO Real Estate Lead
	USACE Real Estate Lead
	BPFTI PMO Environmental Lead
	USACE Environmental Lead
	BPFTI PMO Financial Management Branch Analyst
	BPFTI PMO Project Analyst
	OBP Representative

Diagrams/Exhibits/Conceptual Designs:

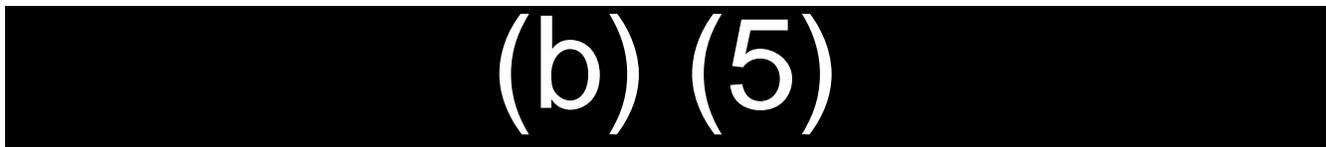


Photographs:

Real Estate Acquisitions

BACKGROUND:

The Real Estate process for O-1, 2, 3 was initiated back in 2007 as part of 225 to acquire privately-owned land required along the original 60-foot-wide swath. Approximately (b) (7)(E) of the original (b) (7)(E) mile swath was on U.S. Fish and Wildlife Service (USFWS) refuge land, thus it was cleared by virtue of the 2008 waiver. Soon after the project was de-scoped from PF225 because of the International Boundary and Water Commission (IBWC) enforcement of the 1970 boundary treaty with Mexico, all negotiations and any active condemnation cases that had already been filed were placed 'on-hold'.



(b) (5)

Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total (b) (7)(E) miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:

(b) (5)

NEPA/Environmental Permits

(b) (5)

However, under the 2008 waiver, CBP strongly supports the Secretary's commitment to responsible environmental stewardship. To that end, CBP prepared an Environmental Stewardship Plan (ESP) for all segments

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

in RGV in 2008 which includes a Biological Resources Plan (BRP). The ESP and BRP analyzes the potential environmental impacts associated with construction of tactical infrastructure in the entire U.S. Border Patrol (USBP) Rio Grande Valley Sector. This ESP will need to be substantially supplemented due to its age and due to the change in the O1-O3 project from what was originally planned and analyzed in that ESP, but, in general establishes given mitigation ratios, the requirement for construction Best Management Practices which include onsite environmental and cultural resources monitoring plans, public outreach, and inclusion of (b) (7)(E) into the fence design.

“Other” Approvals

(b) (5)
(Letter to be attached)

Schedule of Deliverables

[List key deliverables and their anticipated start date, duration and end date. Attach a detailed schedule as an addendum]

Schedule of Deliverables															End Date
Key Deliverables	Costs	Start Date	FY14				FY15				FY16				
			1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	
Planning			(b) (5)												
Land Acquisition															
Environmental Planning	(b) (5)														
Design															
Construction															
Construction Oversight															

Q1 Oct – Dec; Q2 Jan – Mar; Q3 Apr – Jun; Q4 Jul – Sep

Schedule Assumption(s):

Environmental scheduling assumptions include:

- a) (b) (5)
- b) (b) (5)
- c) (b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Initial Cost Estimate

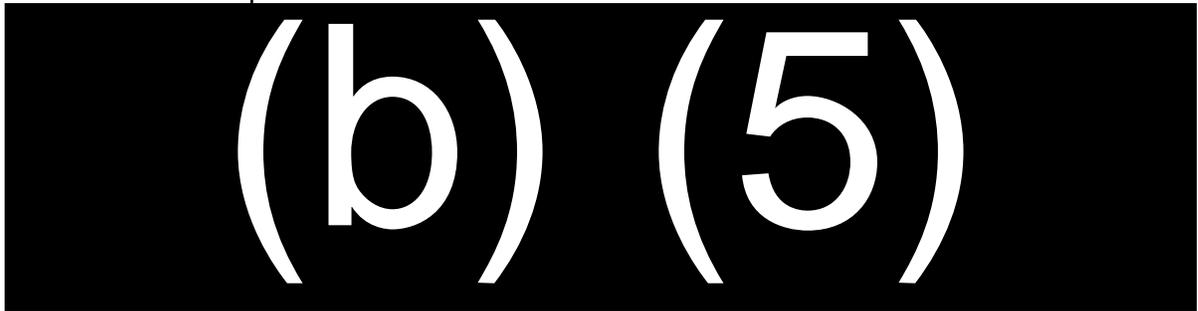
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D
\$	\$	\$	\$	\$

[Note: A detailed WBS and cost analysis will be required and submitted as a separate document post-PRD approval. Template will be provided.]

Cost Assumption(s):

Environmental cost assumptions include:

- d)
- e)
- f)
- g)
- h)



Potential Project Risks/Mitigations

<u>Project Risks</u>				
Category	Risk	Probability (%)	Impact	Mitigation Strategy
Contractor Performance	(b) (5)	(5)		
Contractor Performance				
Contractor Performance				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

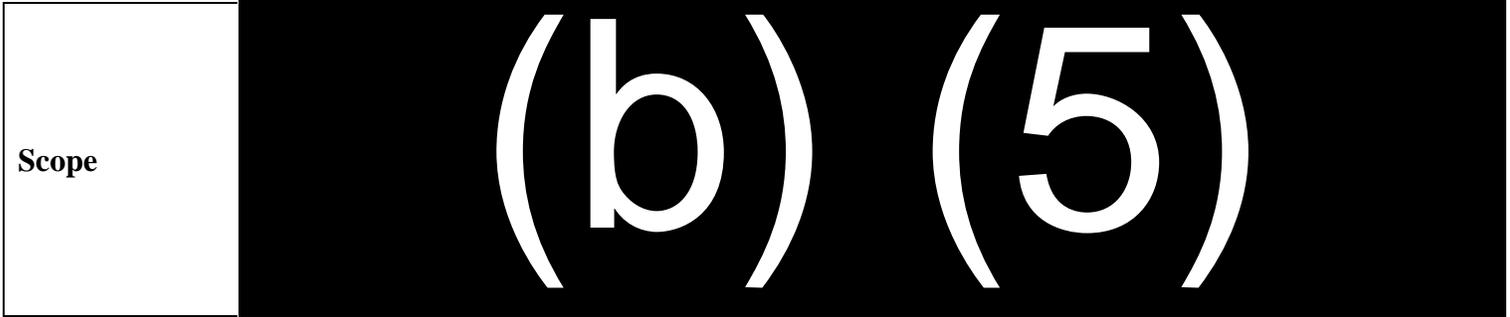
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	<div style="font-size: 100px; font-weight: bold; color: white;">(b) (5)</div>			
Design				
Environmental				
Environmental				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Environmental	(b) (5)
External Entity Compliance	
Latent Conditions	
Latent Conditions	
Latent Conditions	

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Latent Conditions	
Real Estate	



Interrelated Projects

[List any interrelated project dependencies on other projects including projects such as Military Deployment Constraints, Facilities, SBInet towers, or projects within other agencies or private construction. The Acquisition Directive refers to this as “Interoperability.”]

#	Interrelated Projects
001	
002	
003	
004	

Disposal Plan

[As directed in the FM&E Policy Document on Project Management, effective November 1, 2012, and in the FM&E RPAM 10042, the method, timeline, and all costs associated with a property disposal must be documented.]

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

PROJECT EXECUTION TEAM

[Name], Project Manager
BPFTI PMO, Facilities Division

Date

[Name], Project Manager
USACE, [Location] District

Date

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

APPROVAL: Constructability

(b)(6);(b)(7)(C), TI Branch Chief
ECSO, USACE

Date

APPROVAL: OBP Mission Needs

(b)(6);(b)(7)(C),
Office of Border Patrol, SPPA

Date

APPROVAL: Financial

(b)(6);(b)(7)(C), Branch Chief
BPFTI PMO, Financial Management Branch

Date

APPROVAL: Real Estate & Environmental

(b)(6);(b)(7)(C), Director
BPFTI PMO, Real Estate & Environmental Division

Date

APPROVAL: Architecture and Engineering

[Name], Director
BPFTI PMO, A&E Services Division

Date

PROJECT APPROVAL

(b)(6);(b)(7)(C), Director
BPFTI PMO, TI Division

Date

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: FW: Budget, Risk Drivers and Acquisition Strategies (UNCLASSIFIED)
Date: Tuesday, April 30, 2013 1:03:01 PM
Attachments: [CIR Budget Estimate RSD V4 \(26 Mar 13\).xls](#)
[O-1 O-2 O-3 Fence Draft Acq Schedule 25 Mar 13.xlsx](#)
[Risk Drivers.docx](#)

FYI...

-----Original Message-----

From: (b) (6), (b) (7)(C)
Sent: Tuesday, March 26, 2013 11:10 AM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: Budget, Risk Drivers and Acquisition Strategies (UNCLASSIFIED)

Classification: UNCLASSIFIED
Caveats: NONE

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

Please also add these documents to the queue for today's VTC.

I believe that you now have the following:

Agenda
Fence MILCON AAR (downloaded)
PRD
Risk Drivers
Risk Matrix
Schedule (IMS-CIR 03-18-2013)
Budget

Please confirm.

Thank you,

(b) (6), (C)

(b) (6), (b) (7)(C)
TI Branch Chief
USACE - ECSO
(b) (6), (b) (7)(C)

-----Original Message-----

From: (b) (6), (b) (7)(C)
Sent: Tuesday, March 26, 2013 7:17 AM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)

Subject: RE: Agenda.... (UNCLASSIFIED)

Classification: UNCLASSIFIED

Caveats: NONE

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

Attached are schedule and risk matrix for use in today's VTC.

The below link downloads a 10MB Lessons Learned Report from PF/VF.

I will send an updated budget tool later this morning.

Can you please have all of these documents (plus the PRD and agenda that you already have) queued up for the VTC?

Thank you,

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

Fence MILCON AAR V3a.ppt

To retrieve these attachments, click on the secure link below.

[https://\[REDACTED\]](https://[REDACTED]) (b) (7)(E)
<[https://\[REDACTED\]](https://[REDACTED])> (b) (7)(E)

Access to this information will expire on 3/29/2013 12:00:00 AM

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

TI Branch Chief
USACE - ECSO

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

-----Original Message-----

From: [REDACTED] (b) (6), (b) (7)(C)]
Sent: Tuesday, March 26, 2013 7:07 AM
To: [REDACTED] (b) (6), (b) (7)(C)
Cc: [REDACTED] (b) (6), (b) (7)(C)
Subject: RE: Agenda....

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

See attached for the most up-to-date version of the PRD.

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

From: [REDACTED] (b) (6), (b) (7)(C)
Sent: Tuesday, March 26, 2013 8:05 AM
To: [REDACTED] (b) (6), (b) (7)(C)
Cc: [REDACTED] (b) (6), (b) (7)(C)

Subject: RE: Agenda....

(b) (6), (b) (7) I'll make this change.

(b) (6), (b) (7) can you forward the draft PRD so I can add to the invite?

Thanks,

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

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

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

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 5:48 PM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: Agenda....

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

Please see the change in agenda for tomorrow....

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

1. Review of key lessons learned from VF/PF.
2. Review of PRD.
3. Review the CIR planning assumptions, risks, costs and schedule.

4. Develop parking lot
5. Keeping the proposal warm
6. Next steps
7. TI Team organization

Thank you...

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

Division Director, TI Division

Border Patrol Facilities and Tactical Infrastructure

Program Management Office

Facilities Management and Engineering

1301 Constitution Ave. NW, Suite B-155

Washington, DC 20004

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

[REDACTED]

[REDACTED]

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

Classification: UNCLASSIFIED

Caveats: NONE

Classification: UNCLASSIFIED

Caveats: NONE

The purpose of the Project Requirements Document Baseline Cost Estimate (PRDBCE) is to calculate a cost estimate for a project as part of the Project Requirements Document development (PRD). Once the PRD is approved this cost estimate is baselined and should not be changed.

The following information will explain the layout of the PRDBCE Worksheet. A detailed explanation of the header and first sub-heading (Project Management) will be given. The structure for all sub-headings is the same therefore the instructions are applicable to the remaining sub-headings. The alpha-numeric symbols (A2, A3, etc.) refer to the excel spreadsheet cell where the information is located.

The worksheet is divided into six sections: **Project Management, Real Estate, Environmental, Design, Construction, and Construction Oversight**. These sections contain the activities that account for the varying costs of each individual project. To ensure the accuracy of the cost estimate, each activity needs to have the correct resource, org code (organizational code must be the specific office where the work is being done, not at the executive level, for construction it must be the field office that is in control of RMS), hours (estimated time to be spent on each activity) and the fully burdened rate. The default equation automatically populates the sub-heading amount in column I by multiplying the hours by the fully burdened rate.

Project Heading Instructions

A2 – Project Heading - enter project title in B2 to include FM&E project number.

A3 – Sector - enter Border Patrol Sector or other controlling agency identifier in B3.

E3 - USACE District - Enter USACE District Name in F3.

A4 – Duration - Enter number of calendar days projected for the project in B4 – is this by 5 working days or 7 working days (most use 5 in P2).

E4 – Date - Enter date worksheet is completed in F4.

B5 - Enter Project P2#.

Sub-Heading Instructions

A6 – This cell is set to auto-populate based on the P2# entered in cell B5.

B6 – Activity Identification Number – Found in P2 Report.

C6 – Name of the project sub-heading.

H6 – This cell contains an equation that calculates the estimated total cost of the sub-heading activities. Verify that the formula includes all necessary values in the final sum (to included added cells). Cells H7-H16 are included in the default summation.

C7 - Project Management – If needed, additional rows shall be added to account for District Project Manager, Program Manager, PPMD Support Staff, and any other costs that fall under this umbrella.

C9 - PM Contract Support - Select type of support from drop down menu on cell E9 (OTHCONSV).

I9 - Enter Contract monetary value.

D10 - Contract Type - select contract type from drop down menu on cell E10.

D11 - Contract Acquisition Codes – The entries for cells E12-E14 are mandatory for P2 entries.

D12 - Contracting Type - select type from drop down menu on cell E12.

D13 - Contracting Method - select method from drop down menu in cell E13.

D14 - Set-Aside Decision - select decision from drop down menu in cell E14.

Repeat the above steps to the proceeding sub-headings.

Non-USACE Expenses

-This section deals with those expenses that may be funded to USACE for work under the construction contract but for reporting purposes should be separated as Non-USACE costs. The BPFTI PM will coordinate this with the USACE PM and will ensure that these costs are not double counted.

-Category 4 "Other" should be addressed on the Assumptions tab and explain what other costs are included.

Assumptions Tab

-Each section of the PRD Baseline Cost Estimate has a corresponding section for assumptions on the Assumptions Tab of the workbook.

-The Assumptions that are already listed are Base Assumptions and should be identified as applicable via the Y and N check boxes to the left.

-Additional Assumptions for each sub-section can be added below and can be explained how ever necessary.

Project Requirements Document Baseline Cost Estimate

Project Title: O-1,2,& 3 (Comprehensive Immigration Reform)						
Sector: Rio Grande Valley			FM&E#:	<i>Insert FM&E#</i>		
Duration: (b) (5)		Insert Date		USACE District:	SWF & SWG	
P2#	XXXXXX	Activities	Resource	Org Code	Org Code Description	
XXXXXX	.10000	Project Management			(b) (5)	
		1 Project Management	LABOR			
			TRAVEL			
		2 PM Contract Support	AESVCS			
		Contract Type	IDC AE			
		Contract Acquisition Codes				
		Contracting Type A - Fixed Price Re-determination				
		Contracting Method MISC - Competitive Credit Card, Small Purchases				
		Set-Aside Decision SV - Service Disabled Veteran Owned SB				
		3 Operations Cell	LABOR			
		4 PM Reserve	CONTINGY			
		5 USACE Contracting Support				
		a. PM Services	LABOR			
		b. Real Estate				
		Title Contract	LABOR			
		Survey Contract	LABOR			
		Appraisal Contract	LABOR			
		c. Environmental				
		Environmental Services Contract	LABOR			
		Environmental Remediation	LABOR			
		Phase I ESA	LABOR			
		Biomonitors	LABOR			
		d. Engineering/Design				
		Scope/Requirements Contract	LABOR			
		RFP Prep Contract	LABOR			
		Design (D/B/B)	LABOR			
		e. Construction				
		Construction Contract	LABOR			
		Oversight Contract	LABOR			
		f. Peer Review	LABOR			
*add the information above for each additional contracting action required						
XXXXXX	.90000	Real Estate				(b) (5)
		1 USACE District RE Support	LABOR			
			TRAVEL			
		2 Land Payment	LAND			
		3 Relocation Costs				
		4 Condemnation Costs	DOJ Costs, Damages, etc			
		5 Title Contract	ADV&ASTSVC			
		Contract Type	BPA New			
		Contract Acquisition Codes				
		Contracting Type				
		Contracting Method				
		Set-Aside Decision				
		6 Survey Contract	OTHCONSVC			
		Contract Type	BPA New			
		Contract Acquisition Codes				
		Contracting Type				
		Contracting Method				
		Set-Aside Decision				
		7 Appraisal Contract	OTHCONSVC			
		Contract Type	BPA New			
		Contract Acquisition Codes				
		Contracting Type				
		Contracting Method				
		Set-Aside Decision				
		8 RE Reserve	CONTINGY			
XXXXXX	.95000	Environmental			(b) (5)	
		1 USACE District ENV Support	LABOR			
			TRAVEL			
		2 Environmental Services Contract	OTHCONSVC			
		Contract Type	MATOC Task Order			
		Contract Acquisition Codes				
		Contracting Type				
		Contracting Method				
		Set-Aside Decision				
		3 Environmental Remediation	OTHCONSVC			
		Contract Type	MATOC Task Order			
		Contract Acquisition Codes				
		Contracting Type				
		Contracting Method				
		Set-Aside Decision				
		4 Mitigation				
		5 Phase I ESA	OTHCONSVC			

Contract Type MATOC Task Order
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 6 Biomonitoring OTHCONSV
 Contract Type MATOC Task Order
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 7 ENV Reserve CONTINGY

(b) (5)

XXXXXX .40000 Design

1 Scope/Requirements Definition LABOR
 Contract Type N/A
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 2 RFP Prep OTHCONSV
 Contract Type N/A
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 3 Design (D/B/B) AESVCS
 Contract Type IDC AE
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 4 Design Review LABOR
 5 Cost Estimating/Specifications LABOR
 6 Source Selection Evaluation Board LABOR
 TRAVEL
 7 BCOE Review LABOR
 8 Design Reserve CONTINGY

XXXXXX .61000.01 Construction

1 Construction Contract CONSTSVCS
 Contract Type Complex Task Order
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
Tactical Infrastructure
Design (D/B)
Construction - Fence
Construction - Lights
Construction - Roads
Military Deployment (M&E)
Other Construction Trailer (Office, Util, Admin Tools)
Facilities
Design (D/B)
R&A
New Construction
Modular Construction
Other
 # of Agents Insert #
 2 Management Reserve CONTINGY

* If construction project will be managed out of RMS, the RMS P2 plug-in must be used at creation of the project
 *Note which Districts RMS vs which District is awarding construction contract. Set up P2 accordingly

XXXXXX .61000.02 Construction Oversight

1 Construction Oversight LABOR ConReps & Proj Engr
 LABOR Res Ofc & Admin
 TRAVEL ConReps & Proj Engr
 GSAVEH ConReps & Proj Engr
 Oversight Contract OTHCONSV
 Contract Type N/A
 Contract Acquisition Codes
 Contracting Type
 Contracting Method
 Set-Aside Decision
 2 Contract Closeout/Warranty LABOR
 3 Construction Oversight Reserve CONTINGY

PROJECT TOTAL

Assumptions - PRD Baseline Cost Estimate

Project Title: O-1,2,& 3 (Comprehensive Immigration Reform)

Sector: Rio Grande Valley USACE District: Insert FM&E#

Duration: (b) (5) Date: SWF & SWG

P2# XXXXXX

XXXXXX .10000 Project Management

(b) (5)

Additional Assumptions:

(b) (5)

XXXXXX .90000 Real Estate

(b) (5)

Additional Assumptions:

(b) (5)

XXXXXX .95000 Environmental

(b) (5)

Additional Assumptions:

(b) (5)

XXXXXX .40000 Design

__ Y N

(b) (5)

(b) (5)

XXXXXX .61000 Construction

(b) (5)

Additional Assumptions:

(b) (5)

.61000.10 Construction Oversight

(b) (5)

Additional Assumptions:

(b) (5)

NON USACE EXPENSES

State Assumptions and Explanation of 4.Other Expense

N/A

In HouseResources
LABOR
TRAVEL
GSAVEH
N/A

Support Contracts
OTHCONSVCS
AESVCS
ADV&ASTSVC
CONSTSVCS
N/A

Design
LABOR
TRAVEL
OTHCONSVCS
AESVCS
CONSTSVCS
N/A

Acquisition Strategy
N/A

0



Contracting Type

- A - Fixed Price Re-determination
- B - Firm Fixed Price Level of Effort
- C - Basic Ordering Agreement
- D - Purchase Order
- J - Firm Fixed Price
- K - Fixed Price w/ Economic Price Adjustment
- L - Fixed Price Incentive
- M - Fixed Price Award Fee
- R - Cost Plus Award Fee
- S - Cost No Fee
- T - Cost Sharing
- U - Cost Plus Fixed Fee
- V - Cost Plus Incentive
- Y - Time and Materials
- Z - Labor Hours
- 2 - Combination (Awards only)
- 3 - Other (Nothing else apply)
- 5 - Fixed Ceiling Price w/ Retroactive Price Redetermination
- 6 - Fixed Price Incentive (firm target)
- 7 - Fixed Price Incentive (successive targets)
- 8 - Letter Contract
- 9 - Blanket Purchase Agreement

Contracting Method

- IDC - Competitive DO/TO against existing contract
- IDCN - Non-Competitive DO/TO against existing contract
- IFB - Sealed Bid Low Bid
- MISC - Competitive Credit Card, Small Purchases
- MISCN - Non-Competitive Credit Card, Small Purchases
- MOD - Competitive Modification
- MODN - Non-Competitive Modification
- OCM - Competitive Other Contracting Method
- OCMN - Non-Competitive Other Contracting Method
- RFP1 - Competitive RFP 1 Step
- RFP1N - Non-Competitive RFP 1 Step
- RFP2 - RFP 2 Step
- SP1 - Competitive Simplified Acquisition Procedures over \$100K
- SP1N - Non-Competitive Simplified Acquisition Procedures over \$100K
- SP3 - Competitive Simplified Acquisition Procedures under \$100K
- SP3N - Non-Competitive Simplified Acquisition Procedures under \$100K

Set Aside Decision

8a - 8(a)

HZ - HUB Zone SB

MI - Minority Serving Institutions

NONE - No set aside used

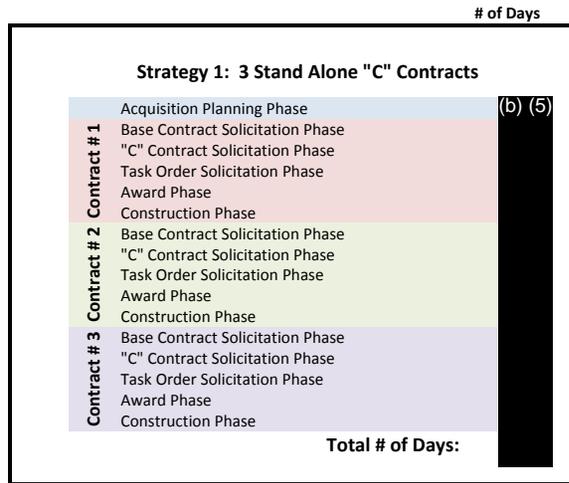
SB - Small Business

SV - Service Disabled Veteran Owned SB

WO - Woman Owned SB



US Army Corps of Engineers
O-1, O-2, & O-3 Potential Acquisition Strategies
 26-Mar-12



Assumptions:

- 1 (b) (5)
- 2 (b) (5)
- 3 (b) (5)

Assumptions:

- 1 (b) (5)
- 2 (b) (5)
- 3 (b) (5)

Assumptions:

- 1 (b) (5)
- 2 (b) (5)
- 3 (b) (5)

Acquisition Risks:

- 1 Real Estate (b) (5)
- 2 Schedule: (b) (5)
- 3 Unknowns: (b) (5)

Start Date: (b) (5)

Days between Advertisement:

Strategy 1: 3 Stand Alone "C" Con

Activity	Duration	Start	Finish	(b) (5)																			
Acquisition Planning Phase																							
Sources Sought	(b) (5)	(b) (5)	(b) (5)																				
Analysis of Market Research																							
Prepare Acquisition Strategy																							
District Staffing of Acq Plan																							
District Approval of Acq Plan																							
PARC Review of Acq Plan																							
PARC Approval of Acq Plan																							
HCA Review of Acq Plan																							
HCA Approval of Acq Plan																							
Base Contract Solicitation Phase																							
RFP Preparation																							
Legal Review																							
Advertise RFP																							
Proposals Due																							
Pre-SSEB Activities																							
SSEB																							
PNO																							
Negotiations																							
Revised Proposals																							
"C" Contract Solicitation Phase																							
RFP Preparation																							
Legal Review																							
Advertise RFP																							
Proposals Due																							
Pre-SSEB Activities																							
SSEB																							
PNO																							
Negotiations																							
Revised Proposals																							
Task Order Solicitation Phase																							
RFP Preparation																							
Legal Review																							

NOT APP

NOT APP

Advertise RFP	(b) (5)		
Proposals Due	(b) (5)		
Pre-SSEB Activities	(b) (5)		
SSEB	(b) (5)		
PNO	(b) (5)		
Negotiations	(b) (5)		
Revised Proposals	(b) (5)		
Award Phase			
Award Doc Prep	(b) (5)	(b) (5)	
Legal Review	(b) (5)	(b) (5)	
Congressional Notification	(b) (5)	(b) (5)	
Award	(b) (5)	(b) (5)	

tracts

(b) (5)

PLICABLE

(b) (5)

PLICABLE

(b) (5)

Strategy 2: Issue 3 Task Orders off the SWD Construction MATOC

Start

Finish

(b) (5)

NOT APPLICABLE

NOT APPLICABLE

NOT APPLICABLE

(b) (5)

(b) (5)

(b) (5)

Strategy 3: Award new TI MATOC and and issue 3 Task Orders off New MATOC

Start

Finish

(b) (5)

(b) (5)

NOT APPLICABLE

(b) (5)

(b) (5)

(b) (5)

Risk Drivers

O-1, 2, 3

1. Real Estate

(b) (5)

2. Design/
Construction

3. Environmental

4. Acquisition

5. Funding

From: [REDACTED] (b) (6), (b) (7)(C)
To: CALVO, KARL H.; [REDACTED] (b) (6), (b) (7)(C)
[REDACTED]
Cc: [REDACTED] (b) (6), (b) (7)(C)
Subject: CIR O-1 thru O-3 Brief
Attachments: [REDACTED] NON-RESPONSIVE
[8 May Brief CIR Final O-1 to O-3.ppt](#)
Importance: High

5/8- Briefs attached. Please print for meeting.

<<8 May Brief CIR Final O-1 to O-3.ppt>> <<CIR FOB update May 7 2013.ppt>>

Purpose is for TI Director [REDACTED] (b) (6), (b) (7)(C) to update XD and other Directors on status and path forward. Agenda and read aheads forthcoming.

R/

CBP Office of Administration Facilities Management and Engineering

O-1 to O-3 Planning Brief



U.S. Customs and
Border Protection



Agenda

Purpose: Discuss O-1 to O-3 Planning Process and Use on Other Potential Comprehensive Immigration Reform (CIR) Related Projects

- Rio Grande Valley (RGV) Sector Statistics
- RGV Current Situation
- Acquisition Strategy and Timeline
- Budget
- Design
- Real Estate
- Environmental
- Risks
- Staffing
- Adapting to Change
- Next Steps



Rio Grande Valley Sector Statistics



Source: U.S. Customs and Border Protection, as reported in the USA Today (April 2, 2013)

*Only Tucson Sector has more apprehensions at 120,000



U.S. Customs and Border Protection

RGV Current Situation

Rio Grande Valley (RGV)

- (b) (7)(E) miles of border with Mexico
- (b) (7)(E) Border Patrol Stations
- Rio Grande City and McAllen Stations abut proposed fence segments O-1 to O-3
- Existing Primary Pedestrian Fence is (b) (7)(E) miles
- O-1 to O-3 segments originally under Pedestrian Fence (PF) 225
- Comprises approximately (b) (7)(E) miles of fence between Roma and Rio Grande City (see map)
- IBWC concurrence with new alignment (satisfies treaty requirement)
- South Texas is a high priority for Border Patrol



Acquisition Strategy and Timeline

- ✓ Flexible Approach
- ✓ Leverage multiple vehicles (Existing MATOC, New MATOC, Stand-Alones, Steel)

Course of Action:

- Concurrently pursue Acquisition plans for both 'C' and MATOC strategies
 - Award on existing MATOC must be made by Feb 15
- Keep all options on the table
- Retain flexibility to seize opportunities.

Base Plan:

Segment	O-3	O-1	O-2
Acq Strat	Existing MATOC	New MATOC	Stand Alone
Start	<div style="display: flex; justify-content: space-around; font-size: 4em;"> (b) (5) </div>		
Acq Plan Complete			
Base Contract Award			
Design Complete			
RE Certified			
Construction Complete			



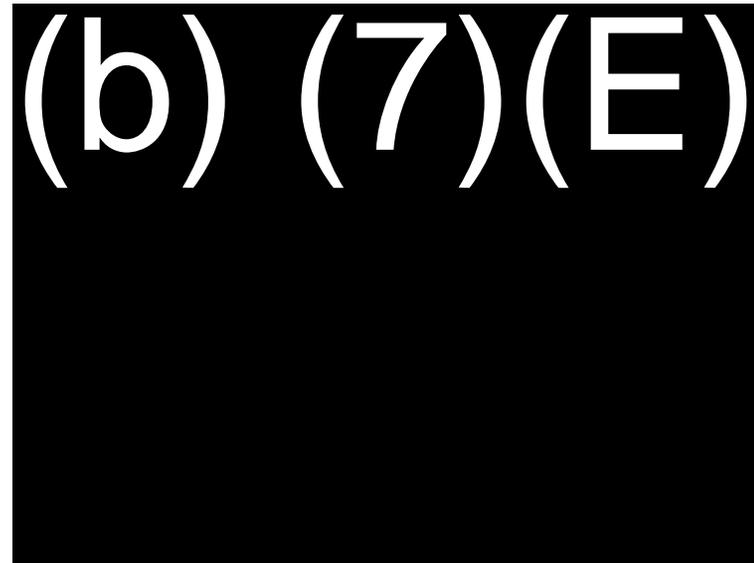
Design

O-1 through O-3 will be constructed using:

- Existing Design
- TI Design Standards

Bollard with Steel Plate

(b) (7)(E)



U.S. Customs and
Border Protection

Real Estate

- ROM RE Budget: (b) (5)
- Projected RE Schedule: ((b) (5))
 - O-3: (b) (5) – In Hidalgo County; Owners already ID'd; Title work underway)
 - O-1: (b) (5) – Starr County; (b) (5)
 - O-2: (b) (5) – Starr County + more new owners; (b) (5)
- Key Assumptions:
 - (b) (5)
 - (b) (5)
- Land Acquisition Options: (will be evaluated tract-by-tract)
 - (b) (5)
 - (b) (5)
- Significant Risks: (b) (5)
(b) (5)



Environmental

- 2008 Environmental waiver applies
- ROM ENV Cost: (b) (5)
- Projected ENV Schedule
 - Phase I ESA
 - Cultural/Biological Surveys
 - ESP
 - Outreach
 - ESSR
- Monitors
- Possible Mitigation
- Remediation



Risk

- 3 Point Estimate:
 - Low: \$(b) (5)
 - Medium: \$
 - High: \$
- Top Risk Categories:
 - Real Estate
 - Latent Conditions
 - Contractor Performance
- Milestones Affected (In order of frequency):
 - Construction Start Date
 - Obtain ROE-SE
 - Real Estate Certification



Staffing



BPFTI

- Skill sets
- Communication

ECSO

- Utilizing current staffing
- Leveraging existing USACE Districts' capabilities
- Leveraging surge capabilities within USACE



U.S. Customs and
Border Protection

Budget

Preliminary ROM



Total: \$(b) (5)

Primary Drivers:

• Construction:	\$ (b) (5)
• Real Estate:	\$ (b) (5)
• Contingency*:	\$ (b) (5)
• Construction Management:	\$ (b) (5)
• Design:	\$ (b) (5)
• Environmental:	\$ (b) (5)
• Project Management:	\$ (b) (5)
• Other:	\$ (b) (5)

**Contingency is based on risk assessment of projects (see slide 9)*



U.S. Customs and
Border Protection

Adapt to Changing Requirements

Aggressive planning and execution; retain flexibility to incorporate additional requirements

Consistent, Scalable Approach:

- Real Estate & Environmental
- Acquisition: O-1, 2, 3 vehicles, existing vehicles in supporting Districts
- Risk: Real Estate driven
- Budget: Detailed estimates; risk-burdened
- Staffing: Corridor alignment

Leverage existing capabilities and capacities in supporting Districts

Past Success on Similar Programs

PF225
\$1.099B Program
USACE execution of (b) (7)(E)

VF300
\$255M Program
USACE execution of (b) (7)(E)

4 executing Districts in 2 Divisions

High visibility, high political interest

525+ USACE employees across
37 Divisions, Districts, and Labs

Environmental, Real Estate, and Strategic
Communications



U.S. Customs and
Border Protection

Next Steps

-
-
-
-
-
-

(b) (5)



From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: O1-03 Updated DRAFT PRD
Date: Friday, March 22, 2013 3:26:33 PM
Attachments: [O1-3 Draft PRD 32213.docx](#)

Good Afternoon Everyone,

Attached you will find the current working draft of the O-1 – O-3 PRD. Please keep in mind that sections of this PRD are expected to change as comments and edits are received.

Regards,

(b) (6), (b) (7)(C)
Program Analyst, Business Operations
Border Patrol Facilities & Tactical Infrastructure
Program Management Office
Facilities Management & Engineering
(b) (6), (b) (7)(C)

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

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Project Name: O-1-O-3 RGV (b) (7)(E) Primary Fence Construction

Purpose of PRD: This document authorizes designation of project, baselines, scope, cost and schedule. This document authorizes funding for all planning, acquisition, environmental assessment, programming design and construction activities.

OBP Requirement: FY [XXXX]

[This section should be developed by the OBP HQ Strategic Planning, Policy, & Analysis Division. It should detail the OBP Mission Need and Operational Requirement being met by this project. Language should cover what the need is and how operations will be affected.]

PROJECT SUMMARY	
Project Type:	Primary Pedestrian Fence
Project #:	O-1 - (b) (7)(E) O-2 - (b) (7)(E) O-3 - (b) (7)(E)
Reporting Metric:	Total Miles: (b) (7)(E) O-1 - (b) (7)(E); O-2 - (b) (7)(E); O-3 - (b) (7)(E)
Service Provider:	USACE
Initial Cost Estimate:	TBD
Planned Start Date:	(b) (5)
Planned End Date:	Month/Year

Project Description/Objective:

This project involves the construction of an estimated (b) (7)(E) miles of new primary pedestrian fence (PF). The project consist of 3 separate fence segments, segments O-1 and O-2 are located in Roma and Rio Grande City, Starr County, Texas. Segment O-3 is located in Los Ebanos, Hidalgo County, Texas; along the International Border. The new PF will be comprised of bollard style fence. This project is to be a design, bid, build construction contract.

This fence is located both within urban areas and undeveloped wildlife habitat areas, where there are numerous houses, utilities and miscellaneous structures in proximity to the proposed alignments. There are also dump-sites, significant drainage arroyos, erosive soils and areas of dense vegetation in the undeveloped areas, which presents significant challenges. The presence of many drainage features and potential sinkhole areas increases (b) (7)(E). The area is situated in an area identified by USFWS as a significant migratory pathway for two endangered species of cats (ocelot and jaguarundi), and is known to be the site of several different populations of rare, threatened, and endangered plants including Zapata Bladderpod, Star Cactus, Walker’s manioc and Johnson’s Frankenia.

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

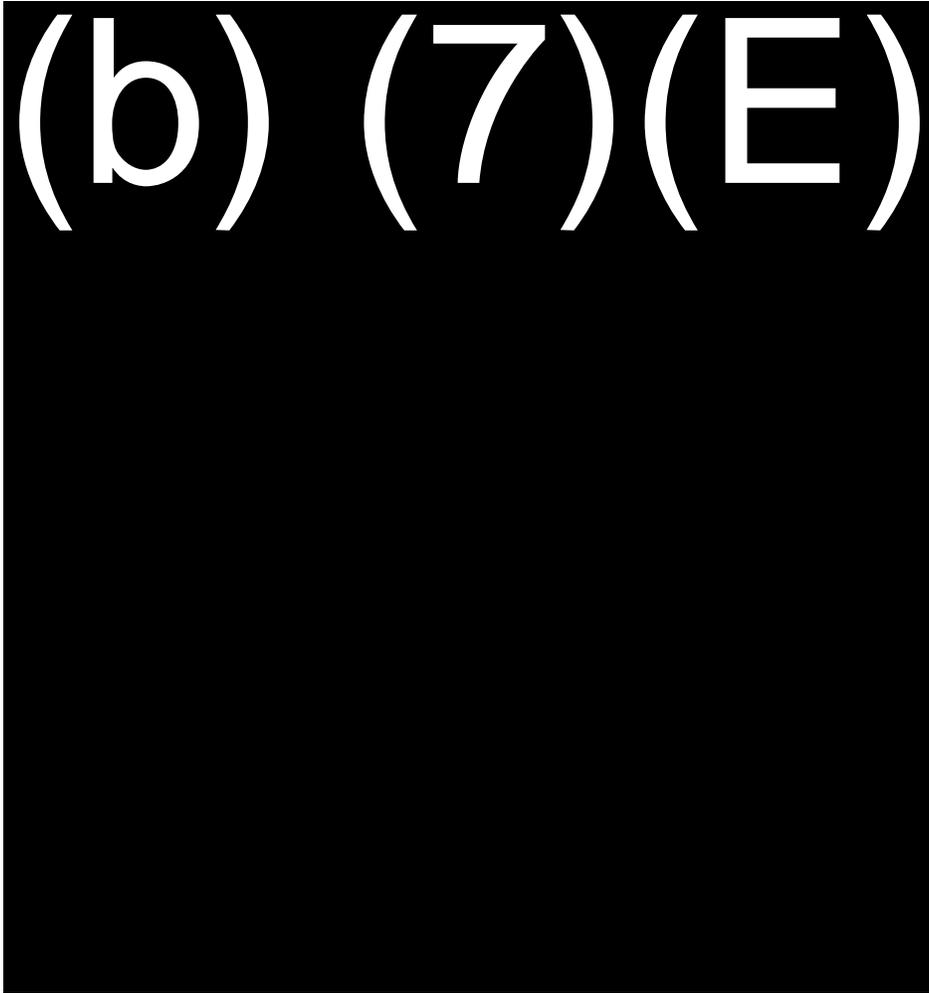
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model has been developed by USACE and review and approved by IBWC for the proposed alignments.

Other challenges include: opposition, significant sensitive oversight (reporting, public affairs), Security issues, NGO opposition, opposition for Mexico, high level political involvement (congressional and Whitehouse),

Points of Contact and Roles

Name	Role
TBD	BPFTI PMO Project Manager
TBD	USACE Project Manager
(b)(6);(b)(7)(C)	BPFTI PMO M&R PM/COR
	BPFTI PMO Design Lead
	BPFTI PMO Real Estate Lead
	USACE Real Estate Lead
	BPFTI PMO Environmental Lead
	USACE Environmental Lead
	BPFTI PMO Financial Management Branch Analyst
	BPFTI PMO Project Analyst
	OBP Representative

Diagrams/Exhibits/Conceptual Designs:

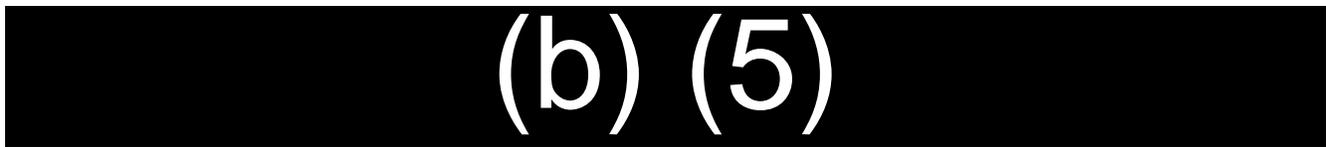


Photographs:

Real Estate Acquisitions

BACKGROUND:

The Real Estate process for O-1, 2, 3 was initiated back in 2007 as part of 225 to acquire privately-owned land required along the original 60-foot-wide swath. Approximately (b) (7)(E) of the original (b) (7)(E) mile swath was on U.S. Fish and Wildlife Service (USFWS) refuge land, thus it was cleared by virtue of the 2008 waiver. Soon after the project was de-scoped from PF225 because of the International Boundary and Water Commission (IBWC) enforcement of the 1970 boundary treaty with Mexico, all negotiations and any active condemnation cases that had already been filed were placed 'on-hold'.



(b) (5)

Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total ^{(b) (7)(E)} miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:

(b) (5)

NEPA/Environmental Permits

(b) (5)

However, under the 2008 waiver, CBP strongly supports the Secretary's commitment to responsible environmental stewardship. To that end, CBP prepared an Environmental Stewardship Plan (ESP) for all segments

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

in RGV in 2008 which includes a Biological Resources Plan (BRP). The ESP and BRP analyzes the potential environmental impacts associated with construction of tactical infrastructure in the entire U.S. Border Patrol (USBP) Rio Grande Valley Sector. This ESP will need to be substantially supplemented due to its age and due to the change in the O1-O3 project from what was originally planned and analyzed in that ESP, but, in general establishes given mitigation ratios, the requirement for construction Best Management Practices which include onsite environmental and cultural resources monitoring plans, public outreach, and inclusion of (b) (7)(E) into the fence design.

“Other” Approvals

(b) (5)
(Letter to be attached)

Schedule of Deliverables

[List key deliverables and their anticipated start date, duration and end date. Attach a detailed schedule as an addendum]

Schedule of Deliverables															End Date
Key Deliverables	Costs	Start Date	FY14				FY15				FY16				
			1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	
Planning			(b) (5)												
Land Acquisition															
Environmental Planning	(b) (5)														
Design															
Construction															
Construction Oversight															

Q1 Oct – Dec; Q2 Jan – Mar; Q3 Apr – Jun; Q4 Jul – Sep

Schedule Assumption(s):

Environmental scheduling assumptions include:

- a) (b) (5)
- b) (b) (5)
- c) (b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Initial Cost Estimate

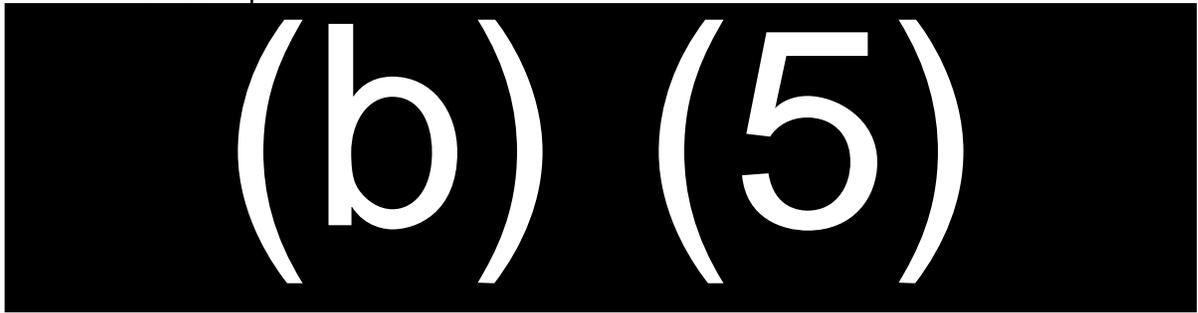
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D
\$	\$	\$	\$	\$

[Note: A detailed WBS and cost analysis will be required and submitted as a separate document post-PRD approval. Template will be provided.]

Cost Assumption(s):

Environmental cost assumptions include:

- d)
- e)
- f)
- g)
- h)



Potential Project Risks/Mitigations

<u>Project Risks</u>				
Category	Risk	Probability (%)	Impact	Mitigation Strategy
Contractor Performance	(b) (5)	(5)		
Contractor Performance				
Contractor Performance				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

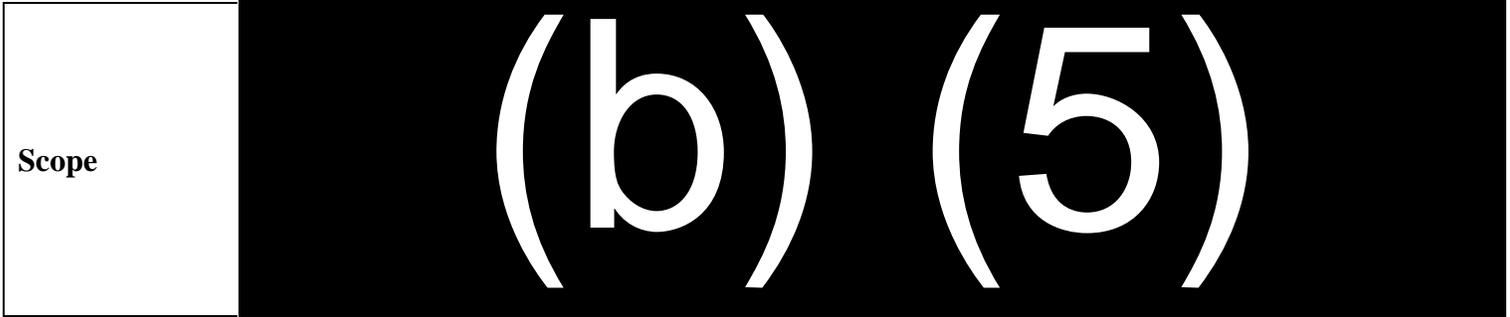
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	<div style="font-size: 100px; font-weight: bold; color: white;">(b) (5)</div>			
Design				
Environmental				
Environmental				

Border Patrol Facilities and Tactical Infrastructure PMO
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Environmental	
External Entity Compliance	
Latent Conditions	
Latent Conditions	
Latent Conditions	

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Latent Conditions	
Real Estate	



Interrelated Projects

[List any interrelated project dependencies on other projects including projects such as Military Deployment Constraints, Facilities, SBInet towers, or projects within other agencies or private construction. The Acquisition Directive refers to this as “Interoperability.”]

#	Interrelated Projects
001	
002	
003	
004	

Disposal Plan

[As directed in the FM&E Policy Document on Project Management, effective November 1, 2012, and in the FM&E RPAM 10042, the method, timeline, and all costs associated with a property disposal must be documented.]

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

PROJECT EXECUTION TEAM

[Name], Project Manager
BPFTI PMO, Facilities Division

Date

[Name], Project Manager
USACE, [Location] District

Date

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

APPROVAL: Constructability

(b)(6);(b)(7)(C), TI Branch Chief
ECSO, USACE

Date

APPROVAL: OBP Mission Needs

(b)(6);(b)(7)(C),
Office of Border Patrol, SPPA

Date

APPROVAL: Financial

(b)(6);(b)(7)(C), Branch Chief
BPFTI PMO, Financial Management Branch

Date

APPROVAL: Real Estate & Environmental

(b)(6);(b)(7)(C), Director
BPFTI PMO, Real Estate & Environmental Division

Date

APPROVAL: Architecture and Engineering

[Name], Director
BPFTI PMO, A&E Services Division

Date

PROJECT APPROVAL

(b)(6);(b)(7)(C), Director
BPFTI PMO, TI Division

Date

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: RE: RE input for PRD (UNCLASSIFIED)
Date: Monday, March 25, 2013 6:39:56 PM
Attachments: [01-3 Draft PRD 32213.docx](#)

Classification: UNCLASSIFIED
Caveats: NONE

This is the latest PRD I can find--does not include the RE updates mentioned in this afternoon's discussion

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

TI Branch Chief
USACE - ECSO

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

-----Original Message-----

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 5:32 PM
To: (b) (6), (b) (7)(C)
Subject: Re: RE input for PRD (UNCLASSIFIED)

(b) (6), (b)

What was sent is the latest PRD. Let me know if you have any questions.

----- Original Message -----

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 06:23 PM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: FW: RE input for PRD (UNCLASSIFIED)

Classification: UNCLASSIFIED
Caveats: NONE

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

Do you have the current version of the PRD? All I see here is RE input to PRD and Budget--need the compiled document...

Thank you,

(b) (6), (b)

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

TI Branch Chief
USACE - ECSO

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

-----Original Message-----

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 4:39 PM
To: (b) (6), (b) (7)(C)
Subject: FW: RE input for PRD (UNCLASSIFIED)
Importance: High

Classification: UNCLASSIFIED
Caveats: NONE

As discussed at beginning of call the miles are off, should be:

O-1- (b) (7)(E)
O-2-
O-3-

Total (b) (7)(E) miles.

-----Original Message-----

From: (b) (6), (b) (7)(C)]
Sent: Monday, March 25, 2013 1:43 PM
To: (b) (6), (b) (7)(C).
Cc: (b) (6), (b) (7)(C)
Subject: RE input for PRD
Importance: High

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

For today's PRD dry-run call, attached please find updated RE Section write-up and RE budget breakdown.

We (USACE and I) are still finalizing the risk register for RE; we'll try to get it to you before the call.

Very Respectfully,

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

Real Estate Program Manager

LMI

Border Patrol Facilities & Tactical Infrastructure

Program Management Office

Facilities Management and Engineering

U.S. Customs and Border Protection

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

[REDACTED]

[REDACTED]

Excel as a trusted strategic partner enhancing

Border Patrol's proud legacy.

Classification: UNCLASSIFIED

Caveats: NONE

Classification: UNCLASSIFIED

Caveats: NONE

Classification: UNCLASSIFIED

Caveats: NONE

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Project Name: O-1-O-3 RGV (b) (7)(E) Primary Fence Construction

Purpose of PRD: This document authorizes designation of project, baselines, scope, cost and schedule. This document authorizes funding for all planning, acquisition, environmental assessment, programming design and construction activities.

OBP Requirement: FY [XXXX]

[This section should be developed by the OBP HQ Strategic Planning, Policy, & Analysis Division. It should detail the OBP Mission Need and Operational Requirement being met by this project. Language should cover what the need is and how operations will be affected.]

PROJECT SUMMARY	
Project Type:	Primary Pedestrian Fence
Project #:	O-1 - (b) (7)(E) O-2 - (b) (7)(E) O-3 - (b) (7)(E)
Reporting Metric:	Total Miles: (b) (7)(E) O-1 - (b) (7)(E); O-2 - (b) (7)(E); O-3 - (b) (7)(E)
Service Provider:	USACE
Initial Cost Estimate:	TBD
Planned Start Date:	(b) (5)
Planned End Date:	Month/Year

Project Description/Objective:

This project involves the construction of an estimated (b) (7)(E) miles of new primary pedestrian fence (PF). The project consist of 3 separate fence segments, segments O-1 and O-2 are located in Roma and Rio Grande City, Starr County, Texas. Segment O-3 is located in Los Ebanos, Hidalgo County, Texas; along the International Border. The new PF will be comprised of bollard style fence. This project is to be a design, bid, build construction contract.

This fence is located both within urban areas and undeveloped wildlife habitat areas, where there are numerous houses, utilities and miscellaneous structures in proximity to the proposed alignments. There are also dump-sites, significant drainage arroyos, erosive soils and areas of dense vegetation in the undeveloped areas, which presents significant challenges. The presence of many drainage features and potential sinkhole areas increases (b) (7)(E). The area is situated in an area identified by USFWS as a significant migratory pathway for two endangered species of cats (ocelot and jaguarundi), and is known to be the site of several different populations of rare, threatened, and endangered plants including Zapata Bladderpod, Star Cactus, Walker’s manioc and Johnson’s Frankenia.

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

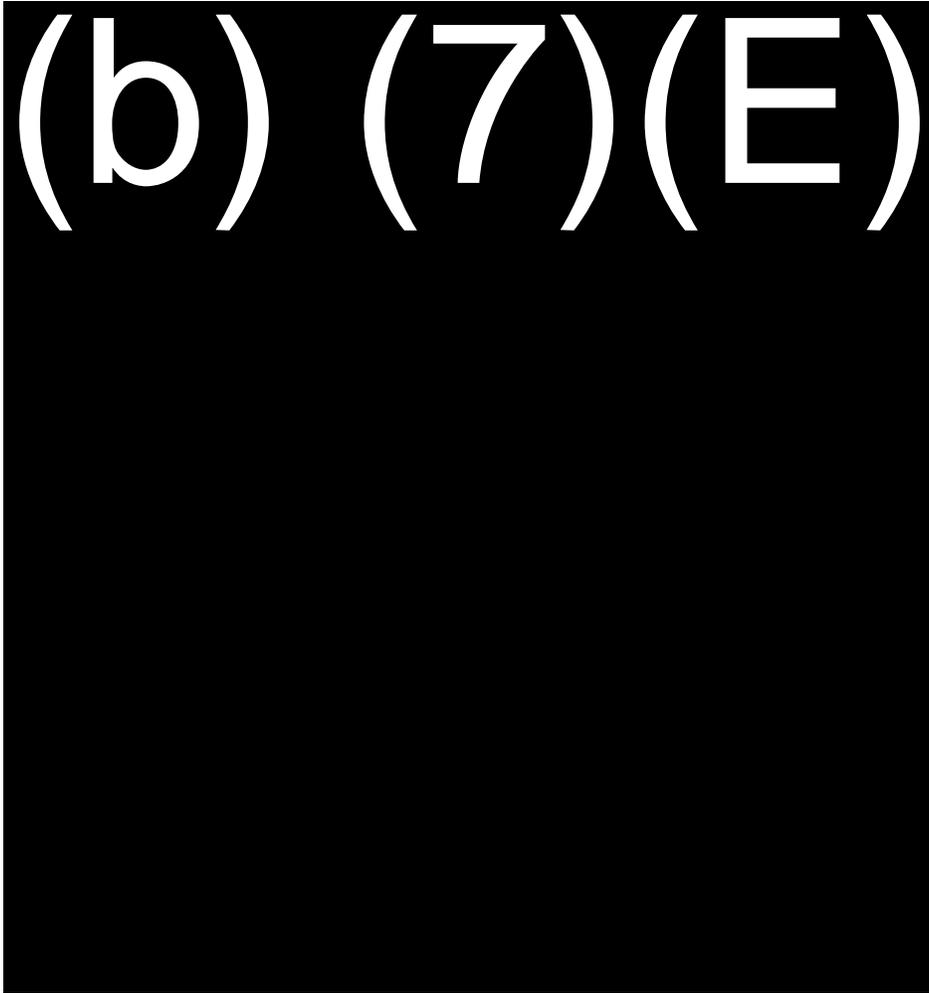
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model has been developed by USACE and review and approved by IBWC for the proposed alignments.

Other challenges include: opposition, significant sensitive oversight (reporting, public affairs), Security issues, NGO opposition, opposition for Mexico, high level political involvement (congressional and Whitehouse),

Points of Contact and Roles

Name	Role
TBD	BPFTI PMO Project Manager
TBD	USACE Project Manager
(b)(6);(b)(7)(C)	BPFTI PMO M&R PM/COR
	BPFTI PMO Design Lead
	BPFTI PMO Real Estate Lead
	USACE Real Estate Lead
	BPFTI PMO Environmental Lead
	USACE Environmental Lead
	BPFTI PMO Financial Management Branch Analyst
	BPFTI PMO Project Analyst
	OBP Representative

Diagrams/Exhibits/Conceptual Designs:

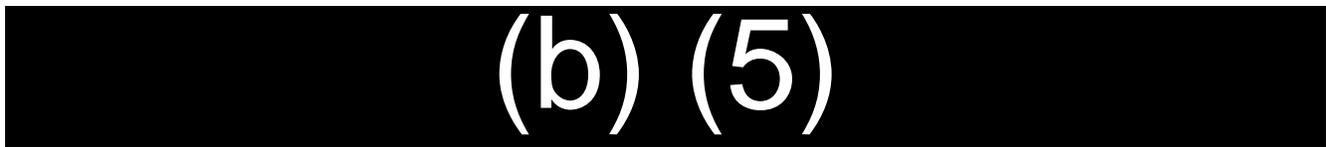


Photographs:

Real Estate Acquisitions

BACKGROUND:

The Real Estate process for O-1, 2, 3 was initiated back in 2007 as part of 225 to acquire privately-owned land required along the original 60-foot-wide swath. Approximately (b) (7)(E) of the original (b) (7)(E) mile swath was on U.S. Fish and Wildlife Service (USFWS) refuge land, thus it was cleared by virtue of the 2008 waiver. Soon after the project was de-scoped from PF225 because of the International Boundary and Water Commission (IBWC) enforcement of the 1970 boundary treaty with Mexico, all negotiations and any active condemnation cases that had already been filed were placed 'on-hold'.



(b) (5)

Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total (b) (7)(E) miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:

(b) (5)

NEPA/Environmental Permits

(b) (5)

However, under the 2008 waiver, CBP strongly supports the Secretary's commitment to responsible environmental stewardship. To that end, CBP prepared an Environmental Stewardship Plan (ESP) for all segments

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

in RGV in 2008 which includes a Biological Resources Plan (BRP). The ESP and BRP analyzes the potential environmental impacts associated with construction of tactical infrastructure in the entire U.S. Border Patrol (USBP) Rio Grande Valley Sector. This ESP will need to be substantially supplemented due to its age and due to the change in the O1-O3 project from what was originally planned and analyzed in that ESP, but, in general establishes given mitigation ratios, the requirement for construction Best Management Practices which include onsite environmental and cultural resources monitoring plans, public outreach, and inclusion of (b) (7)(E) into the fence design.

“Other” Approvals

(b) (5)
(Letter to be attached)

Schedule of Deliverables

[List key deliverables and their anticipated start date, duration and end date. Attach a detailed schedule as an addendum]

Schedule of Deliverables															
Key Deliverables	Costs	Start Date	FY14				FY15				FY16				End Date
			1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	1 st	2 nd	3 rd	4 th	
Planning			(b) (5)												
Land Acquisition															
Environmental Planning	(b) (5)														
Design															
Construction															
Construction Oversight															

Q1 Oct – Dec; Q2 Jan – Mar; Q3 Apr – Jun; Q4 Jul – Sep

Schedule Assumption(s):

Environmental scheduling assumptions include:

- a) (b) (5)
- b) (b) (5)
- c) (b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Initial Cost Estimate

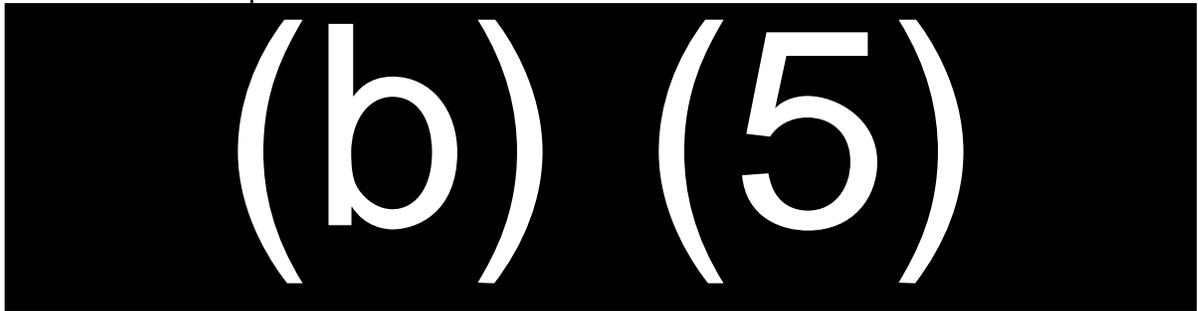
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D
\$	\$	\$	\$	\$

[Note: A detailed WBS and cost analysis will be required and submitted as a separate document post-PRD approval. Template will be provided.]

Cost Assumption(s):

Environmental cost assumptions include:

- d)
- e)
- f)
- g)
- h)



Potential Project Risks/Mitigations

<u>Project Risks</u>				
Category	Risk	Probability (%)	Impact	Mitigation Strategy
Contractor Performance	(b) (5)	(5)		
Contractor Performance				
Contractor Performance				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

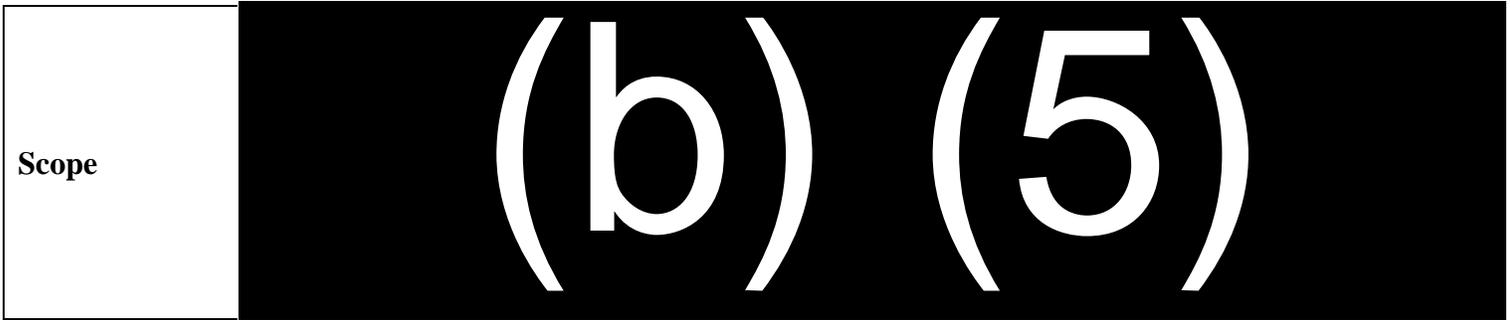
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	<div style="font-size: 100px; font-weight: bold; color: white;">(b) (5)</div>			
Design				
Environmental				
Environmental				

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Environmental	(b) (5)
External Entity Compliance	
Latent Conditions	
Latent Conditions	
Latent Conditions	

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Latent Conditions	
Real Estate	



Interrelated Projects

[List any interrelated project dependencies on other projects including projects such as Military Deployment Constraints, Facilities, SBInet towers, or projects within other agencies or private construction. The Acquisition Directive refers to this as “Interoperability.”]

#	Interrelated Projects
001	
002	
003	
004	

Disposal Plan

[As directed in the FM&E Policy Document on Project Management, effective November 1, 2012, and in the FM&E RPAM 10042, the method, timeline, and all costs associated with a property disposal must be documented.]

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

PROJECT EXECUTION TEAM

[Name], Project Manager
BPFTI PMO, Facilities Division

Date

[Name], Project Manager
USACE, [Location] District

Date

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

APPROVAL: Constructability

(b)(6);(b)(7)(C), TI Branch Chief
ECSO, USACE

Date

APPROVAL: OBP Mission Needs

(b)(6);(b)(7)(C),
Office of Border Patrol, SPPA

Date

APPROVAL: Financial

(b)(6);(b)(7)(C), Branch Chief
BPFTI PMO, Financial Management Branch

Date

APPROVAL: Real Estate & Environmental

(b)(6);(b)(7)(C), Director
BPFTI PMO, Real Estate & Environmental Division

Date

APPROVAL: Architecture and Engineering

[Name], Director
BPFTI PMO, A&E Services Division

Date

PROJECT APPROVAL

(b)(6);(b)(7)(C), Director
BPFTI PMO, TI Division

Date

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Subject: FW: O1-O3 Updated DRAFT PRD
Date: Monday, March 25, 2013 1:53:58 PM
Attachments: [O1-3 Draft PRD 32213.docx](#)

Let me know what you think...

(b) (6), (b) (7)(C), CBM, PMP
Division Director, TI Division
Border Patrol Facilities and Tactical Infrastructure
Program Management Office
Facilities Management and Engineering
1301 Constitution Ave. NW, Suite B-155
Washington, DC 20004

(b) (6), (b) (7)(C)
[Redacted]
[Redacted]

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

From: (b) (6), (b) (7)(C)
Sent: Friday, March 22, 2013 3:27 PM
To: [Redacted] (b) (6), (b) (7)(C)
[Redacted]
Cc: [Redacted] (b) (6), (b) (7)(C)
Subject: O1-O3 Updated DRAFT PRD

Good Afternoon Everyone,

Attached you will find the current working draft of the O-1 – O-3 PRD. Please keep in mind that sections of this PRD are expected to change as comments and edits are received.

Regard,

(b) (6), (b) (7)(C)
Program Analyst, Business Operations
Border Patrol Facilities & Tactical Infrastructure
Program Management Office
Facilities Management & Engineering
(b) (6), (b) (7)(C)
[Redacted]

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

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Project Name: O-1-O-3 RGV (b) (7)(E) Primary Fence Construction

Purpose of PRD: This document authorizes designation of project, baselines, scope, cost and schedule. This document authorizes funding for all planning, acquisition, environmental assessment, programming design and construction activities.

OBP Requirement: FY [XXXX]

[This section should be developed by the OBP HQ Strategic Planning, Policy, & Analysis Division. It should detail the OBP Mission Need and Operational Requirement being met by this project. Language should cover what the need is and how operations will be affected.]

PROJECT SUMMARY	
Project Type:	Primary Pedestrian Fence
Project #:	O-1 - (b) (7)(E) O-2 - (b) (7)(E) O-3 - (b) (7)(E)
Reporting Metric:	Total Miles: (b) (7)(E) O-1 - (b) (7)(E); O-2 - (b) (7)(E); O-3 - (b) (7)(E)
Service Provider:	USACE
Initial Cost Estimate:	TBD
Planned Start Date:	(b) (5)
Planned End Date:	Month/Year

Project Description/Objective:

This project involves the construction of an estimated (b) (7)(E) miles of new primary pedestrian fence (PF). The project consist of 3 separate fence segments, segments O-1 and O-2 are located in Roma and Rio Grande City, Starr County, Texas. Segment O-3 is located in Los Ebanos, Hidalgo County, Texas; along the International Border. The new PF will be comprised of bollard style fence. This project is to be a design, bid, build construction contract.

This fence is located both within urban areas and undeveloped wildlife habitat areas, where there are numerous houses, utilities and miscellaneous structures in proximity to the proposed alignments. There are also dump-sites, significant drainage arroyos, erosive soils and areas of dense vegetation in the undeveloped areas, which presents significant challenges. The presence of many drainage features and potential sinkhole areas increases (b) (7)(E). The area is situated in an area identified by USFWS as a significant migratory pathway for two endangered species of cats (ocelot and jaguarundi), and is known to be the site of several different populations of rare, threatened, and endangered plants including Zapata Bladderpod, Star Cactus, Walker’s manioc and Johnson’s Frankenia.

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

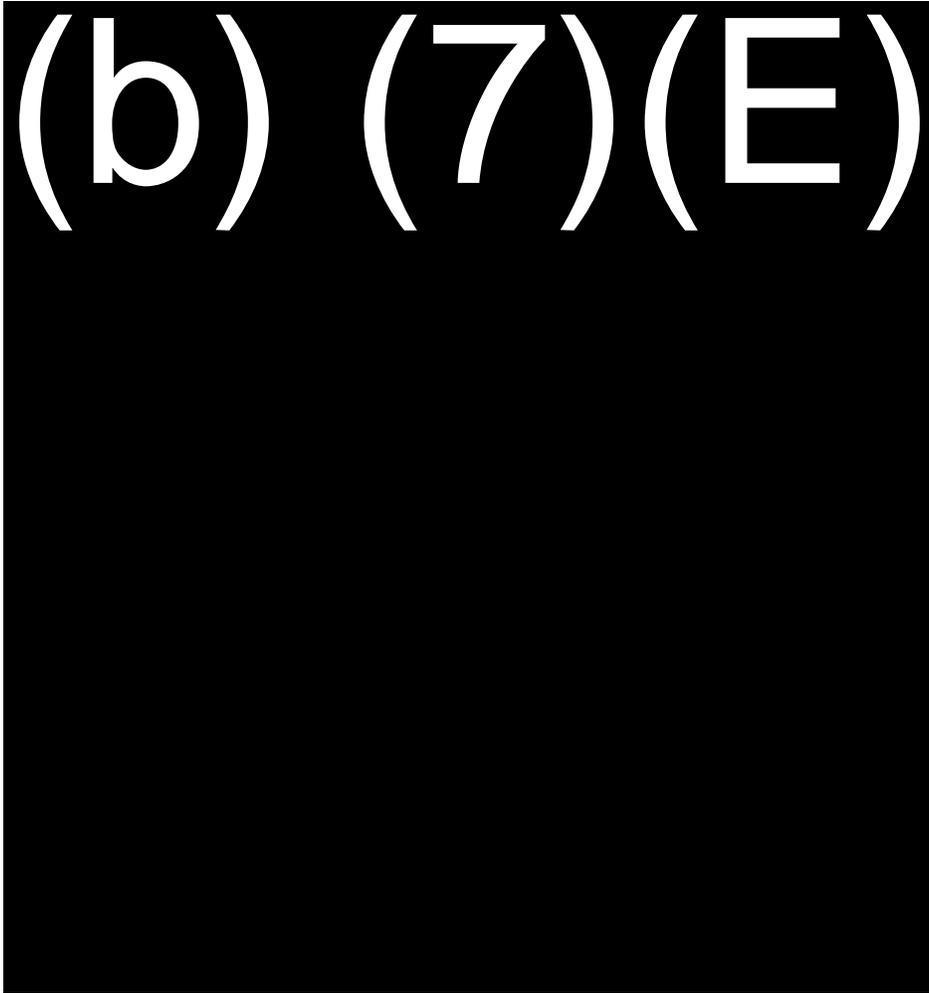
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model has been developed by USACE and review and approved by IBWC for the proposed alignments.

Other challenges include: opposition, significant sensitive oversight (reporting, public affairs), Security issues, NGO opposition, opposition for Mexico, high level political involvement (congressional and Whitehouse),

Points of Contact and Roles

Name	Role
TBD	BPFTI PMO Project Manager
TBD	USACE Project Manager
(b)(6);(b)(7)(C)	BPFTI PMO M&R PM/COR
	BPFTI PMO Design Lead
	BPFTI PMO Real Estate Lead
	USACE Real Estate Lead
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	BPFTI PMO Project Analyst
	OBP Representative

Diagrams/Exhibits/Conceptual Designs:

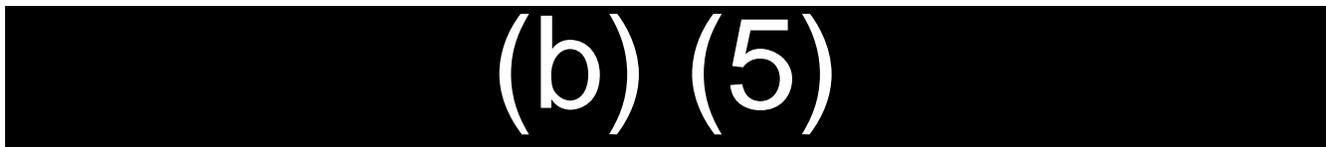


Photographs:

Real Estate Acquisitions

BACKGROUND:

The Real Estate process for O-1, 2, 3 was initiated back in 2007 as part of 225 to acquire privately-owned land required along the original 60-foot-wide swath. Approximately (b) (7)(E) of the original (b) (7)(E) mile swath was on U.S. Fish and Wildlife Service (USFWS) refuge land, thus it was cleared by virtue of the 2008 waiver. Soon after the project was de-scoped from PF225 because of the International Boundary and Water Commission (IBWC) enforcement of the 1970 boundary treaty with Mexico, all negotiations and any active condemnation cases that had already been filed were placed 'on-hold'.



(b) (5)

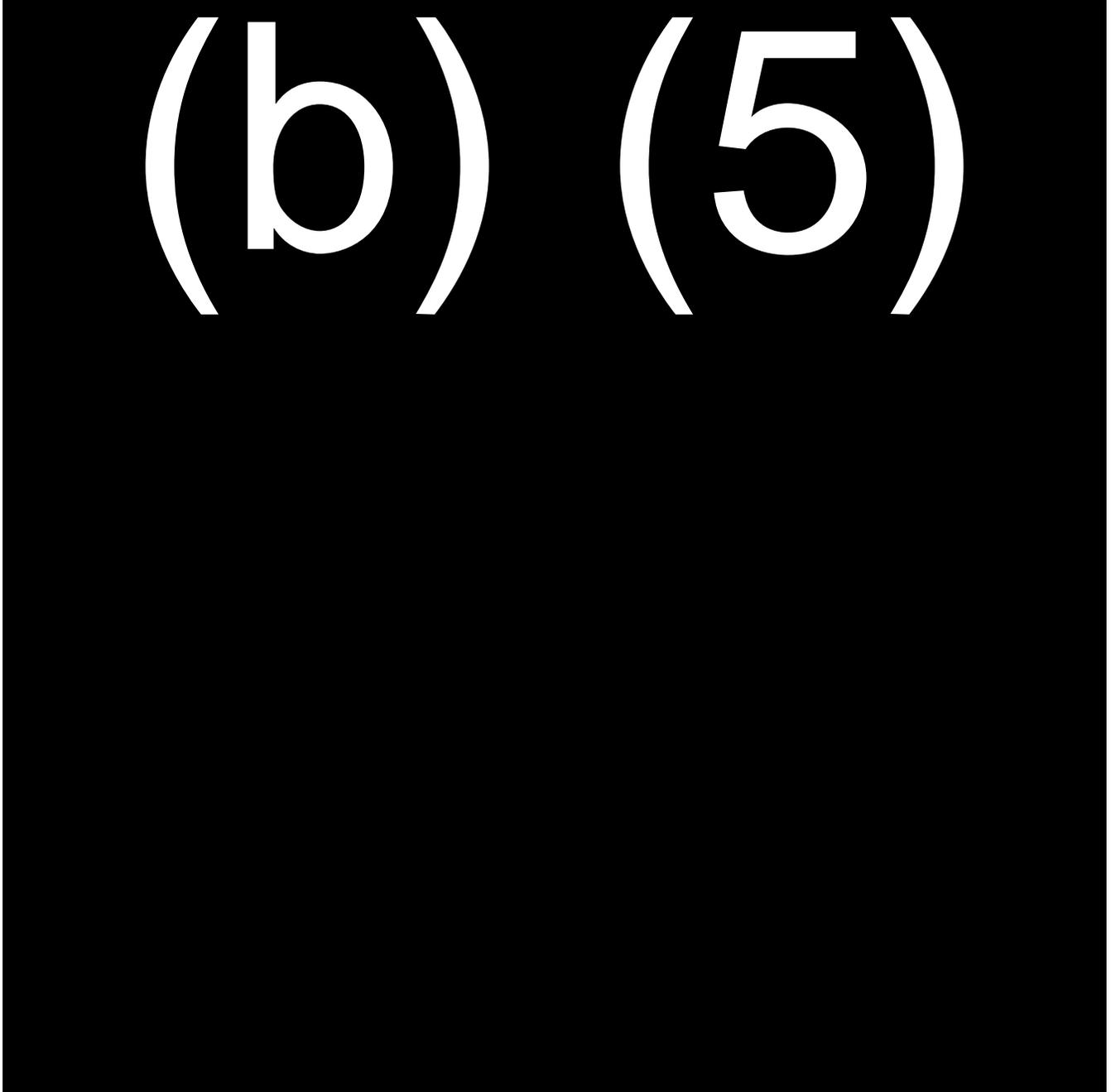
Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total (b) (7)(E) miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:



NEPA/Environmental Permits

(b) (5)

However, under the 2008 waiver, CBP strongly supports the Secretary's commitment to responsible environmental stewardship. To that end, CBP prepared an Environmental Stewardship Plan (ESP) for all segments

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

in RGV in 2008 which includes a Biological Resources Plan (BRP). The ESP and BRP analyzes the potential environmental impacts associated with construction of tactical infrastructure in the entire U.S. Border Patrol (USBP) Rio Grande Valley Sector. This ESP will need to be substantially supplemented due to its age and due to the change in the O1-O3 project from what was originally planned and analyzed in that ESP, but, in general establishes given mitigation ratios, the requirement for construction Best Management Practices which include onsite environmental and cultural resources monitoring plans, public outreach, and inclusion of (b) (7)(E) into the fence design.

“Other” Approvals

(b) (5)
(Letter to be attached)

Schedule of Deliverables

[List key deliverables and their anticipated start date, duration and end date. Attach a detailed schedule as an addendum]

Schedule of Deliverables															End Date
Key Deliverables	Costs	Start Date	FY14				FY15				FY16				
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Planning			(b) (5)												
Land Acquisition															
Environmental Planning	(b) (5)														
Design															
Construction															
Construction Oversight															

Q1 Oct – Dec; Q2 Jan – Mar; Q3 Apr – Jun; Q4 Jul – Sep

Schedule Assumption(s):

Environmental scheduling assumptions include:

- a) (b) (5)
- b) (b) (5)
- c) (b) (5)

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Initial Cost Estimate

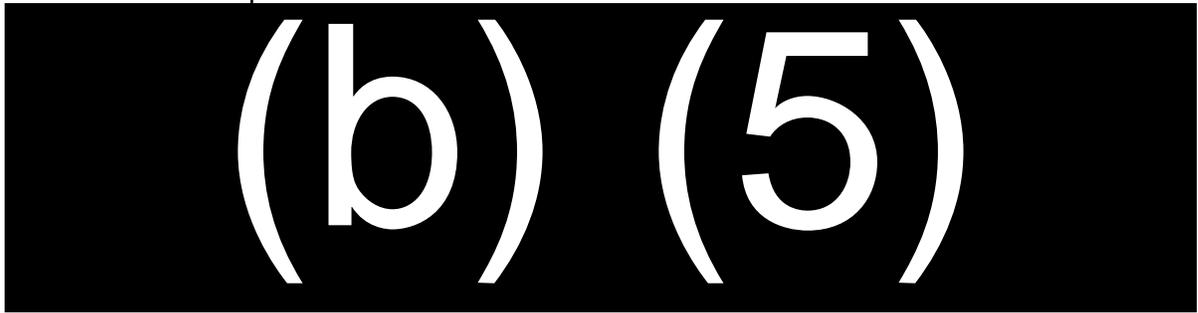
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D
\$	\$	\$	\$	\$

[Note: A detailed WBS and cost analysis will be required and submitted as a separate document post-PRD approval. Template will be provided.]

Cost Assumption(s):

Environmental cost assumptions include:

- d)
- e)
- f)
- g)
- h)



Potential Project Risks/Mitigations

<u>Project Risks</u>				
Category	Risk	Probability (%)	Impact	Mitigation Strategy
Contractor Performance	(b) (5)	(5)		
Contractor Performance				
Contractor Performance				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

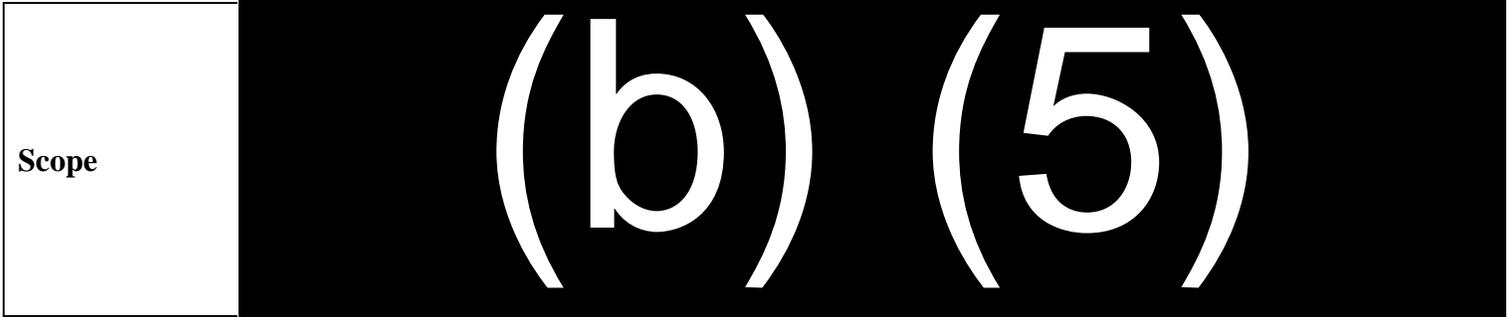
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	(b) (5)			
Design				
Environmental				
Environmental				

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Environmental	
External Entity Compliance	
Latent Conditions	
Latent Conditions	
Latent Conditions	

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

Latent Conditions	
Real Estate	



Interrelated Projects

[List any interrelated project dependencies on other projects including projects such as Military Deployment Constraints, Facilities, SBInet towers, or projects within other agencies or private construction. The Acquisition Directive refers to this as “Interoperability.”]

#	Interrelated Projects
001	
002	
003	
004	

Disposal Plan

[As directed in the FM&E Policy Document on Project Management, effective November 1, 2012, and in the FM&E RPAM 10042, the method, timeline, and all costs associated with a property disposal must be documented.]

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

PROJECT EXECUTION TEAM

[Name], Project Manager
BPFTI PMO, Facilities Division

Date

[Name], Project Manager
USACE, [Location] District

Date

Border Patrol Facilities and Tactical Infrastructure PMO
Tactical Infrastructure Project Requirements Document

APPROVAL: Constructability

(b)(6);(b)(7)(C), TI Branch Chief
ECSO, USACE

Date

APPROVAL: OBP Mission Needs

(b)(6);(b)(7)(C),
Office of Border Patrol, SPPA

Date

APPROVAL: Financial

(b)(6);(b)(7)(C), Branch Chief
BPFTI PMO, Financial Management Branch

Date

APPROVAL: Real Estate & Environmental

(b)(6);(b)(7)(C), Director
BPFTI PMO, Real Estate & Environmental Division

Date

APPROVAL: Architecture and Engineering

[Name], Director
BPFTI PMO, A&E Services Division

Date

PROJECT APPROVAL

(b)(6);(b)(7)(C), Director
BPFTI PMO, TI Division

Date

From: (b) (6), (b) (7)(C)]
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: RE: Can You Send Me the RGV Presentation that discusses the 01-03 RGV Fence and (b) (7)(E)? Thank you...
Date: Thursday, April 14, 2016 8:21:25 AM
Attachments: [8 May Brief CIR Final O-1 to O-3.ppt](#)
[image001.png](#)

(b) (6), (b) (7)(C) – here’s the last briefing we did on it from May 2013.

Hope this helps!

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

(b) (6), (b) (7)(C)
Special Projects Analyst, Business Operations Division
Strategic Analysis, Inc.
Border Patrol Facilities and Tactical Infrastructure
Program Management Office
Facilities Management & Engineering

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

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

From: (b) (6), (b) (7)(C)
Sent: Wednesday, April 13, 2016 11:44 AM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: Can You Send Me the RGV Presentation that discusses the 01-03 RGV Fence and (b) (7)(E)?
Thank you...

(b) (6), (b) (7)(C) , CBM, PMP
Tactical Infrastructure (TI)
CBP-OA-FM&E BPFTI

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

Washington, D.C. 20004



CBP Office of Administration Facilities Management and Engineering

O-1 to O-3 Planning Brief



U.S. Customs and
Border Protection



Agenda



Purpose: Discuss O-1 to O-3 Planning Process and Use on Other Potential Comprehensive Immigration Reform (CIR) Related Projects

- Rio Grande Valley (RGV) Sector Statistics
- RGV Current Situation
- Acquisition Strategy and Timeline
- Budget
- Design
- Real Estate
- Environmental
- Risks
- Staffing
- Adapting to Change
- Next Steps



U.S. Customs and
Border Protection

Rio Grande Valley Sector Statistics



Source: U.S. Customs and Border Protection, as reported in the USA Today (April 2, 2013)
 *Only Tucson Sector has more apprehensions at 120,000



U.S. Customs and Border Protection

RGV Current Situation

Rio Grande Valley (RGV)

- (b) (7)(E) miles of border with Mexico
- (b) (7)(E) Border Patrol Stations
- Rio Grande City and McAllen Stations abut proposed fence segments O-1 to O-3
- Existing Primary Pedestrian Fence is (b) (7)(E) miles
- O-1 to O-3 segments originally under Pedestrian Fence (PF) 225
- Comprises approximately (b) (7)(E) miles of fence between Roma and Rio Grande City (see map)
- IBWC concurrence with new alignment (satisfies treaty requirement)
- South Texas is a high priority for Border Patrol



Acquisition Strategy and Timeline

- ✓ Flexible Approach
- ✓ Leverage multiple vehicles (Existing MATOC, New MATOC, Stand-Alones, Steel)

Course of Action:

- Concurrently pursue Acquisition plans for both 'C' and MATOC strategies
 - Award on existing MATOC must be made by Feb 15
- Keep all options on the table
- Retain flexibility to seize opportunities.

Base Plan:

Segment	O-3	O-1	O-2
Acq Strat	Existing MATOC	New MATOC	Stand Alone
Start	<div style="display: flex; justify-content: space-around; font-size: 4em;"> (b) (5) </div>		
Acq Plan Complete			
Base Contract Award			
Design Complete			
RE Certified			
Construction Complete			



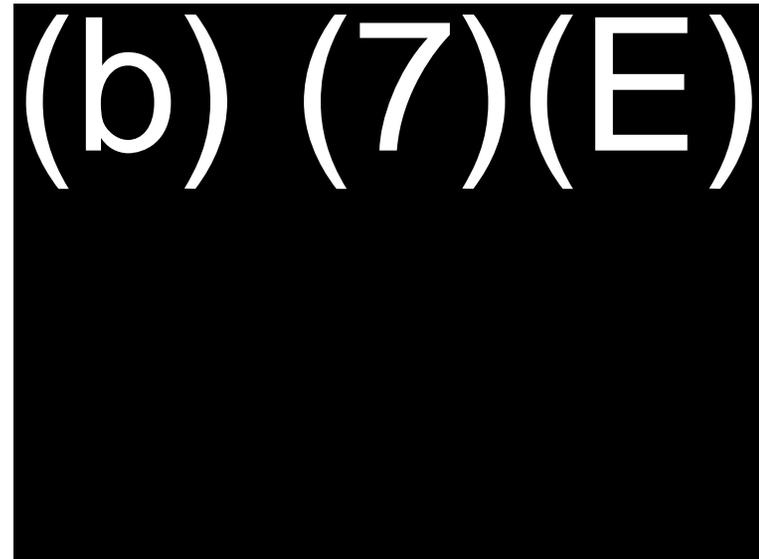
Design

O-1 through O-3 will be constructed using:

- Existing Design
- TI Design Standards

Bollard with Steel Plate

(b) (7)(E)



U.S. Customs and
Border Protection

Real Estate

- ROM RE Budget: (b) (5)
- Projected RE Schedule: ((b) (5))
 - O-3: (b) (5) – In Hidalgo County; Owners already ID'd; Title work underway)
 - O-1: (b) (5) – Starr County; (b) (5)
 - O-2: (b) (5) – Starr County + more new owners; (b) (5)
- Key Assumptions:
 - (b) (5)
 - (b) (5)
- Land Acquisition Options: (will be evaluated tract-by-tract)
 - (b) (5)
 - (b) (5)
- Significant Risks: (b) (5)
(b) (5)



Environmental

- 2008 Environmental waiver applies
- ROM ENV Cost: (b) (5)
- Projected ENV Schedule
 - Phase I ESA
 - Cultural/Biological Surveys
 - ESP
 - Outreach
 - ESSR
- Monitors
- Possible Mitigation
- Remediation



Risk

- 3 Point Estimate:
 - Low: \$(b) (5)
 - Medium: \$
 - High: \$
- Top Risk Categories:
 - Real Estate
 - Latent Conditions
 - Contractor Performance
- Milestones Affected (In order of frequency):
 - Construction Start Date
 - Obtain ROE-SE
 - Real Estate Certification



Staffing



BPFTI

- Skill sets
- Communication

ECSO

- Utilizing current staffing
- Leveraging existing USACE Districts' capabilities
- Leveraging surge capabilities within USACE



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Budget

Preliminary ROM



Total: \$(b) (5)

Primary Drivers:

- Construction: \$ (b) (5)
- Real Estate: \$ (b) (5)
- Contingency*: \$ (b) (5)
- Construction Management: \$ (b) (5)
- Design: \$ (b) (5)
- Environmental: \$ (b) (5)
- Project Management: \$ (b) (5)
- Other: \$ (b) (5)

**Contingency is based on risk assessment of projects (see slide 9)*



U.S. Customs and
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Adapt to Changing Requirements

Aggressive planning and execution; retain flexibility to incorporate additional requirements

Consistent, Scalable Approach:

- Real Estate & Environmental
- Acquisition: O-1, 2, 3 vehicles, existing vehicles in supporting Districts
- Risk: Real Estate driven
- Budget: Detailed estimates; risk-burdened
- Staffing: Corridor alignment

Leverage existing capabilities and capacities in supporting Districts

Past Success on Similar Programs

PF225
\$1.099B Program
USACE execution of (b) (7)(E)

VF300
\$255M Program
USACE execution of (b) (7)(E)

4 executing Districts in 2 Divisions

High visibility, high political interest

525+ USACE employees across
37 Divisions, Districts, and Labs

Environmental, Real Estate, and Strategic
Communications



U.S. Customs and
Border Protection

Next Steps

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

