

# CBP Office of Administration

## **Facilities Management and Engineering**

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Border Patrol Facilities and Tactical Infrastructure PMO  
Tactical Infrastructure Division - Program Management Review  
December 13, 2011



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# Agenda

- What Has Changed Since Last PMR
- Organization Chart
- PMO Dashboard
- Funds Available for Obligation - FY 2012
- FY2012 Obligation and Award POAM
- Contract Award POAM for Prior Year Obligated Funds
- FY2012 Spend Plan
- Capital Investment Planning
- DHS D102-01 Documentation Status
- Specific Projects or Events Discussion
  - Comprehensive Tactical Infrastructure Maintenance Repair (CTIMR) Update
  - Tower Maintenance Repair Program (TMRP) Update
  - FY12 Projected Completions
  - FY13 and Beyond Completions
  - O-1 through O-3 Fence Segments
- Risk Analysis
- Back-up Slides
  - Arizona TI Projects

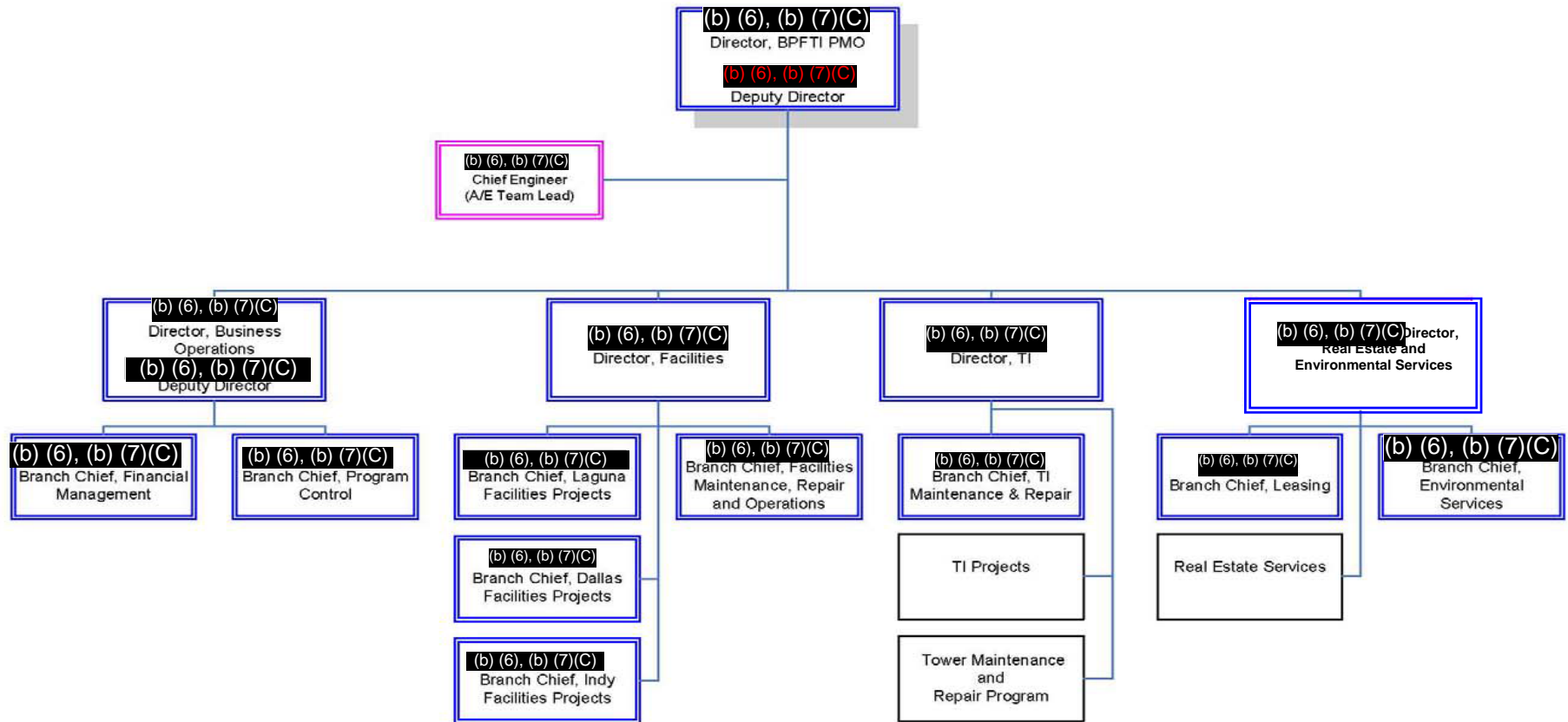


# What Has Changed Since Last PMR?

- CTIMR strategy going forward (see page 12)
- FY13 reduction for BSFIT O&M funds has been finalized – BPFTI PMO is projected to receive (b) (5) in FY13 as opposed to (b) (5) as previous guidance projected
- Fence segments O-1 through O-3 have been cleared by the U.S. International Boundary and Water Commission (USIBWC) for future construction (see slide 15)



# Organization Chart



<div><div>↑</div><div>- Improving</div></div> <div><div>↔</div><div>- No Change</div></div> <div><div>↓</div><div>- Worsening</div></div>			Tactical Infrastructure				(b)(6);(b)(7)(C)	
			As of: 12/07/11					
Schedule	Cost	Cost Estimating/ Budget	Technical Performance	Risk	Documentation	Requirements	Sponsorship/ Advocacy	Staffing and PM Operations
<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>G</div><div>↔</div></div>	<div><div>Y</div><div>↓</div></div>
Program Description								
The Tactical Infrastructure (TI) Program manages the planning, construction, and maintenance of physical components designed to assist Border Patrol in securing the border. TI projects consist of: Fence and Gates, Roads and Bridges, Drainage Structures and Grates, Lighting and Electrical Systems, Vegetation and Debris Removal as well as Remote Video Surveillance Systems (RVSS) tower real property.								
Program Current Status Assessment								
Construction of PF225 fence continues. (b) (7)(E) The staffing category is currently yellow due to several issues that have impacted hiring abilities and contributed to complications in adequately addressing staffing needs, specifically, difficulty in hiring in a timely manner and delays associated with the “pause for planning.” USACE is awarding “gap contracts” that cover all maintenance and repair work. There will be 16 task orders awarded between December and February. A new strategy for CTIMR contracts is being implemented – looking to have all four contracts awarded in FY12. Tower Maintenance Repair Program (TMRP) continues to manage the maintenance and repair activities for the RVSS and other related towers. Arizona TI continues to be the main effort for the TI Projects Division.								
Recent Program Accomplishments								
<ul style="list-style-type: none"><li>•Douglas International Ditch Phase III (TCA), Construction start Nov 2011</li><li>•Anapra Fence Design Study and Report, Draft report submitted Nov 2011</li><li>•A-1 Slope Stabilization and Road Improvements (SDC), RFP issued Nov 2011</li><li>•PF225 K-1B Primary Fence (EPT), Engineering RFP issued Nov 2011</li><li>•Riverbend Road Flood Repairs (LRT), Construction complete Nov 2011</li><li>•North Levee Road (SDC), Construction complete Nov 2011</li><li>•PF225 J-1 (EPT), Construction complete Nov 2011</li></ul>					<ul style="list-style-type: none"><li>•Nogales Roadway Stabilization and Low Water Crossing (Zone (b) (7)(E) (TCA), Construction complete Nov 2011</li><li>•Nogales All Weather Roadway D-5A (TCA), Construction complete Nov 2011</li><li>•Laredo Riverbend Road Flood Repairs (LRT), Construction complete Nov 2011</li><li>•PF225 O-21 (RGV), Construction complete Nov 2011</li><li>•Laredo Cane and Vegetation Removal (LRT), Project complete Nov 2011</li><li>•Surf Fence Phase I (SDC), Contract awarded Dec 2011</li></ul>			
Upcoming Milestones through Feb								
<ul style="list-style-type: none"><li>•A-1 Slope Stabilization and Road Improvements (SDC), Contract award Dec 2011</li><li>•PF225 O-20 (RGV), Construction complete Dec 2011</li><li>•Douglas International Ditch Phase III (TCA), Construction complete Dec 2011</li><li>•BIS Re-vegetation (SDC), Complete Dec 2011</li><li>•East Columbus POE Lights (EPT), Report due Dec 2011</li></ul>					<ul style="list-style-type: none"><li>•PF225 Eagle Pass M-2C (DRT), Complete Jan 2012</li><li>•RGV Fence Gates (Phase I) (RGV), Gate testing complete Jan 2012</li><li>•Bunker Hill AWR and Lighting (SDC), Real estate complete Jan 2012</li><li>•Grand &amp; Morley Tunnel Gates (TCA), Construction contract awarded Jan 2012</li><li>•19 Canyon Phase IIIB (EPT), Military construction start Feb 2012</li></ul>			
Financial Summary								
Total Prior Year Carry Over	Total Current Year Funds Available	Total Current Year Planned Obligations	Total Current Year Actual Obligations	Total Current Year Planned Available	Total Current Year Actual Award			
\$0.1M	\$78.8M	\$78.8M	\$2.2M	(b) (5)	\$0.3M			

# Funds Available for Obligation-FY 2012

## BPFTI - TI



\$ in Thousands – November 30, 2011

PMO	Funding Type	Account	Total Funds	Oblig/Exp	Pending Recover y	Pending Carryove r	Pending Enactme nt	Pending Transfer	Unob Bal	% Unoblig
BPFTI - TI	FY12	SBI/TI	\$ 58,446	\$ 2,150	\$ -	\$ -	\$ 47,346	\$ -	\$ 56,296	97%
		SBI/TI Operating	\$ 3,400	\$ 12	\$ -	\$ -	\$ 3,350	\$ -	\$ 3,388	
	Prior Year	SBI/TI	\$ 8,837	\$ 5	\$ 5,231	\$ 1	\$ -	\$ -	\$ 8,832	100%
		SBI/TI Operating	\$ 8,144	\$ 1	\$ 26	\$ 118	\$ -	\$ -	\$ 8,144	
BPFTI - TI Total			\$ 78,827	\$ 2,168	\$ 5,257	\$ 119	\$ 50,696	\$ -	\$ 76,660	97%

### November Activity

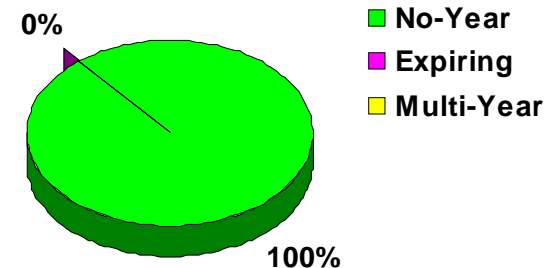
#### Funds Received Change: \$5.244M

- \$5.243M Pending Recoveries
- \$3.6M of PY SBI/TI funding was received to cover the costs of FY12 urgent requirements due to shortfall of FY12 CR funds

#### Obligations Change: \$2.139M

#### Burn Rate Change: 3%

### Funding Type

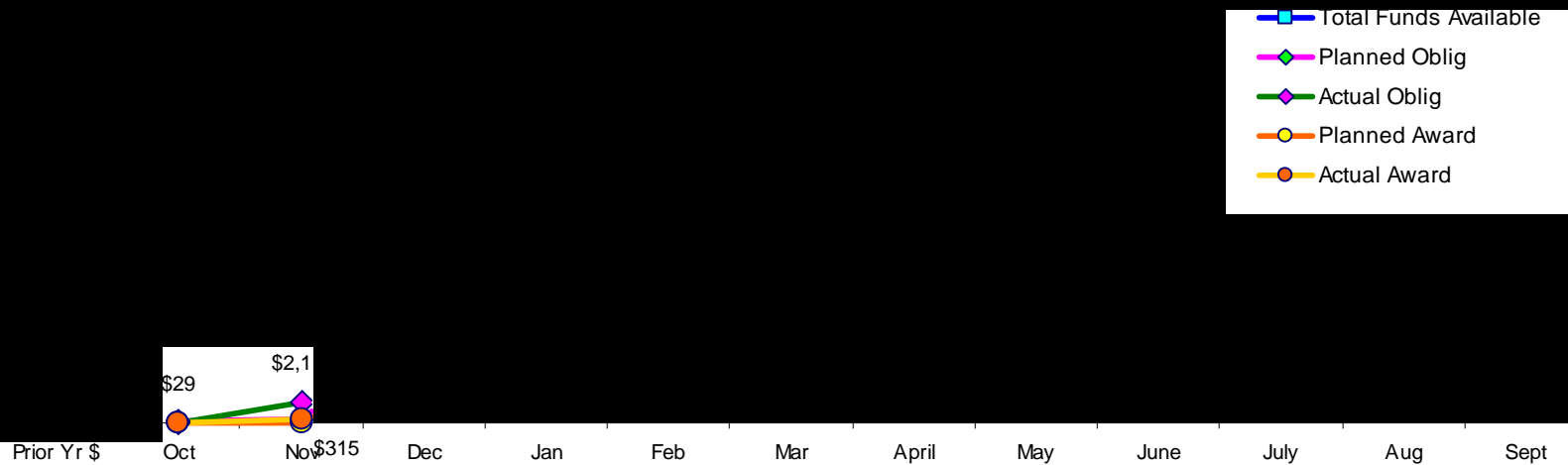


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# FY2012 Obligation and Award POAM

(b) (5)



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# Contract Award POAM for Prior Year Obligated Funds



(b) (5)



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# FY12 TI Spend Plan

FY 2012 Spend Plan Border Patrol Tactical Infrastructure				
Account/Portfolio Activity	Type	FY12 Actual Spend Plan	Actual Executed Funding	Balance (Actual SP)
<b>Const/D&amp;D FY 2012 Activities</b>	Est.	\$ -		\$ (5,427,178.22)
<i>Project Requirements</i>	DD.1	\$ 4,105,960.72	\$ -	\$ 4,105,960.72
<i>Construction Contingency Funds</i>	DD.2	\$ -	\$ -	\$ -
<i>USACE Programmatic Funding</i>	DD.3	\$ -	\$ -	\$ -
<i>Environmental and RE Requirements</i>	DD.4	\$ -	\$ -	\$ -
<i>Contract Support Requirements</i>	DD.5	\$ 185,000.00	\$ -	\$ 185,000.00
<i>Environmental BPA Support</i>	DD.6	\$ -	\$ -	\$ -
<i>DOJ EOUSA Support</i>	DD.7	\$ 750,000.00	\$ -	\$ 750,000.00
<i>DOJ ENRD Support</i>	DD.8	\$ -	\$ -	\$ -
<i>Admin Requirements (including Travel)</i>	DD.9	\$ 386,217.50	\$ -	\$ 386,217.50
UNDEFINED	DD		\$ -	
<b>Const/D&amp;D TOTAL</b>		\$ 5,427,178.22	\$ -	\$ 5,427,178.22
<b>O&amp;M FY 2012 Activities</b>	Est.	\$ 62,000,000.00		\$ -
<i>CTIMR</i>	OM.1	\$ 8,305,086.00	\$ 8,305,086.00	\$ -
<i>Support Services</i>	OM.2	\$ 3,550,034.24	\$ 2,450,034.24	\$ 1,100,000.00
<i>MATOC Contracts</i>	OM.3	\$ 185,816.00	\$ -	\$ 185,816.00
<i>M&amp;R (USACE, Other)</i>	OM.4	\$ 4,460,695.87	\$ -	\$ 4,460,695.87
<i>MIL CON SUPPORT</i>	OM.5	\$ 9,017,045.00	\$ -	\$ 9,017,045.00
<i>Tower Maintenance and Repair Program</i>	OM.6	\$ 6,500,000.00	\$ 882.00	\$ 6,499,118.00
<i>Sector Support</i>	OM.7	\$ 17,502,000.00	\$ 1,023,050.80	\$ 16,478,949.20
<i>ENV/RE</i>	OM.8	\$ 12,000,000.00	\$ -	\$ 12,000,000.00
<i>Admin Requirements (including Travel)</i>	OM.9	\$ 418,000.00	\$ 42,285.96	\$ 375,714.04
<i>Management Reserve</i>	OM.10	\$ 61,322.89	\$ -	\$ 61,322.89
UNDEFINED	OM		\$ 1,632.00	\$ (1,632.00)
<b>O&amp;M TOTAL</b>		\$ 62,000,000.00	\$ 11,822,971.00	\$ 50,177,029.00
<b>ENV FY 2012 Activities</b>	Est.	\$ 8,000,000.00		\$ -
<i>DOI Environmental Mitigation</i>	EN.1	\$ 8,000,000.00	\$ 8,000,000.00	\$ -
<i>Environmental BPAs</i>	EN.2	\$ -	\$ -	\$ -
<i>BIS Reveg (Smuggler's Gulch)</i>	EN.3	\$ -	\$ -	\$ -
<i>Zone (b) (7)(E) Access Roadway (b) (7)(E)</i>	EN.4	\$ -	\$ -	\$ -
<i>Grizzly Bear Study with FS</i>	EN.5	\$ -	\$ -	\$ -
<i>Laredo Riverbend</i>	EN.6	\$ -	\$ -	\$ -
<i>Limithrophe</i>	EN.7	\$ -	\$ -	\$ -
<i>Management Reserve</i>	EN.8	\$ -	\$ -	\$ -
UNDEFINED	EN		\$ -	\$ -
<b>ENV TOTAL</b>		\$ 8,000,000.00	\$ 8,000,000.00	\$ -
<b>Total</b>		\$ 75,427,178.22		

\$3,400,000 is for PMO operating budget



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# Capital Investment Planning

Summary of Spending for Project Full Requirement (\$K)											
	Prior	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	Cost to Complete	Lifecycle Cost Estimate
<b>Planning:</b>	(b) (5)										
Budgetary Resource											
Government FTE Cost											
<b>Acquisition</b>											
Budgetary Resource											
Government FTE Cost											
<b>Maintenance</b>											
Budgetary Resource											
Government FTE Cost											
<b>Total of Planning, Acquis</b>											
Budgetary Resource											
Government FTE Cost											
Governm											
<b>Total of Planning, Acquisition, Maintenance and Government FTE Costs</b>											
Budgetary Resources	(b) (5)										



# DHS D 102-01 Documentation Status

- Tailoring Plan includes approval status by Acquisition Decision Authority (ADA)
- Documentation Tailoring Plan contains the following:

Document (Tailoring Plan)	Status
PMP Document Plan & Template	PRD = PMP; Sept 2010
Quality Assurance Plan	In Process
Risk Management Plan	Complete; Mar 2010
Mission Needs Statement	N/A
Operational Capabilities Document	N/A
Program Life Cycle Cost Estimate (PLCCE)	Complete; July 2009
Integrated Logistics Support Plan (ILSP)	Complete; July 2009



# Comprehensive Tactical Infrastructure Maintenance & Repair (CTIMR)



- U.S. Army Corps of Engineers (USACE) is awarding “gap contracts” that covers all (fence, roads, bridges, grates, drains, lighting, vegetation and debris removal) maintenance and repair work – there will be 16 task orders awarded between December and February
  
- CTIMR Status
  - Work Area 1 award expected January 2012
  - Work Areas 2 and 3 awards expected May 2012
  - Work Area 4 award expected January 2012



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# Tower Maintenance Repair Program (TMRP)

- Maintenance and repair work for current projects includes:
  - BP Hill Remote Video Surveillance Systems (RVSS) tower
  - Flood remediation efforts in Laredo (b) (7)(E) and Del Rio (b) (7)(E) work in progress
- Recently completed projects:
  - El Cenizo RVSS Tower New Tower erected on Sunday, December 4, 2011
  - Final FM&E inspection to take place the week of December 12, 2011
- OTIA RVSS/IFT Project
  - RVSS Phase I and II
  - C2
  - Integrated Fixed Tower (IFT)
- TMRP Preventative Maintenance
  - Preventative Maintenance started as of October 3, 2011 with focus Arizona

(b) (7)(E)



# FY12 TI Project Completions

## FY12 Anticipated Project Completions

(b) (5)



# FY13 and Beyond TI Projected Completions

## FY13 and Beyond Completions

- (b) (5)
- 
- 
- 
- 



# Fence Segments O-1 through O-3

- Primary pedestrian fence segments O-1, O-2 and O-3 (which are located in Roma, Rio Grande City, and Los Ebanos, Texas respectively) are located at the western end of the Rio Grande Valley (RGV) Sector
- Unlike the other RGV pedestrian fence segments (O-4 through O-21), there is no U.S. International Boundary and Water Commission (USIBWC) levee along these three segments, therefore approximately half of the proposed fence will be located within the 100-year floodplain of the Rio Grande River
- These segments account for approximately (b) (7)(E) of primary pedestrian fence and were identified by Border Patrol as a requirement during the Pedestrian Fence 225 (PF225) project, but de-scoped from the original project due to stakeholder challenges
- Since 2007, CBP has been working closely with the USIBWC to develop fence alignments that meet Border Patrol's operational requirements and comply with the Treaty requirements





# Fence Segments O-1 through O-3 (cont.)

- In September 2011, CBP presented updated hydraulic modeling analysis of the current proposed fence alignments that demonstrates that the O-1, O-2 and O-3 fence segments will have a negligible impact to floodplain
- In October 2011, USIBWC notified CBP that they concurred with the hydraulic analysis and results (i.e. negligible impacts). USIBWC is now seeking Mexico's concurrence of the modeling results and for proceeding with the construction of the O-1 through O-3 fencing projects.

(b) (5)

- It is estimated that this project will cost approximately (b) (5) to construct and at this time, there is no funding available - land acquisition is currently on hold; estimate a year to clear real estate for construction once funding is approved and acquisition effort is formally reinitiated



# Total Estimated Contingency Update

Total Estimated Contingency \$M

(b) (5)

June

August

September

October



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# Project Contingency Estimates & Risks

Project Title	Construction Award (\$M)	Total Estimated Impact (\$M)	Contingency Estimate %	Realized Risk (M\$)	Realized Risk %	Project % Complete
Segment K-1B PF225	(b) (7)(E)	(5)				
Bunker Hill All Weather Road & Lighting						
RGV Gates Phase 1						
Access Roadway, Zone (b) (7)(E)						
Border Field State Park Surf Fence						
A-1 Site Stabilization and Road Safety Improvements						
Segment M-2C PF225*						
Doubles Crossover						
Walcott Crossover						
Pompas Crossover						
Herring Crossover						
Jess Harris EPT Crossover						
Henderson EPT Crossover						
Silverman EPT Crossover						
Gillis EPT Crossover						
Laredo River Boat Ramp						
Segment O-20 PF225						
Riverbend Roads Phase IIIBC All Weather Road and Gates						
Ysleta Fabens Fence Gap Closure (K-2C)						
D-5B/D-6, Zone (b) (7)(E)						
Douglas International Ditch PH III						
19 Canyon Road						
A-1 W. Access Road						
Grand/Morely Tunnel Gates						
Douglas Primary Fence Replacement						
Nogales Primary Fence Replacement						
Segment O-21A PF225						
B.I.S. Revegetation**						
K-5A Gap Closure and IBWC Gates*						
A-1 Revegetation**						
Nogales Roadways and Stabilization (D-5A)						
North Levee Road Paving						
<b>Total</b>						



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Notes: Data as of 11/1/11. K-5A added to analysis 09/11. Riverbend Rd Flood Repairs has been moved to O&M. M-2C did not have a risk matrix in June 2011. North Levee Road Paving and Nogales Roadways and Stabilization (D-5A) completed in October.

# Risk Category Analysis

Risk Category	Total Estimated Impact (\$)	% Contingency Estimate	Realized Risk (\$)	% Realized Risk of Estimated
Latent Conditions/Underground Water/Utilities/Sub-surface Rock	\$	(b) (5)		
Regulatory Compliance	\$			
Archeological/Environmental	\$			
Architecture/Engineering	\$			
Scope Changes				
Resource Shortage	\$			
Hazardous Waste	\$			
Real Estate	\$			

Data as of 11/1/11

-Approximately (b) (5) in risk related change is uncategorized. Efforts are underway to improve usage of risk categories.



# Back-up Slides



# TCA Project – Nogales (b) (7)(E) Access Roadway (Zone (b) (7)(E))

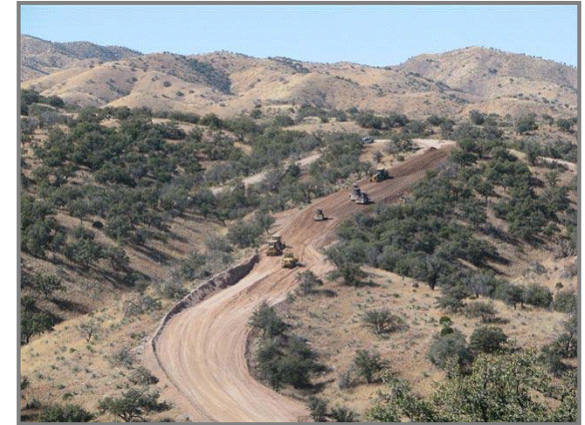
- Project is for (b) (7)(E) of All Weather Road (AWR) and low-water crossings
  - Estimated cost - (b) (5) (funded with FY10 D&D)
  - Additional approx. (b) (7)(E) of North-South access roads will be constructed (b) (7)(E)

## ■ Schedule:

- |                                       |          |
|---------------------------------------|----------|
| – Phase I Construction complete       | 06/20/11 |
| – 100% Design Phase II                | 08/09/11 |
| – 100% Design Phase IIIA              | 10/21/11 |
| – 100% Design Phase IIIB              | 02/12    |
| – 100% Design Phase IIIC & IIID       | 06/12    |
| – All phases of construction complete | 12/14    |

## ■ JTF-N Deployment Schedule:

- |                           |               |
|---------------------------|---------------|
| • Phase II Deployment 1   | 01/12 – 02/12 |
| • Phase II Deployment 2   | 02/12 – 03/12 |
| • Phase II Deployment 3   | 04/12 – 05/12 |
| • Phase IIIA Deployment 1 | 02/12 – 03/12 |
| • Phase IIIA Deployment 2 | 03/12 – 05/12 |
| • Phase IIIA Deployment 3 | 05/12 – 06/12 |



- Issues: There are no issues at this time



# TCA Project – Nogales All Weather Roadway (b) (7)(E)

- Project is for (b) (7)(E) of AWR and fence stabilization to complete roadways that remain incomplete from Operation Jumpstart
  - Estimated cost - (b) (5) funded with prior year funds, (b) (5) funded with FY10 O&M)
- Schedule:
  - Contract award 04/12/11
  - Construction start 05/04/11
  - Construction complete 11/14/11

Issues: This project has been completed



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# TCA Project – Nogales Roadway Stabilization and Low Water Crossing (Zone (b) (7)(E))

- This project consists of the stabilization of approximately (b) (7)(E) of roadway and a low-water crossing along the international boundary in proximity to the (b) (7)(E) primary fence segments (Zone (b) (7)(E)) in Nogales, Arizona east of the DeConcini Port of Entry (POE)
  - Estimated cost - (b) (5) (FY11 O&M funding)
- Schedule:
  - Environmental waiver applied Complete
  - Real estate Complete
  - 100% Design complete 02/12
  - JTF-N Construction start 04/12
  - Construction complete 05/12
- Issues: There are no issues at this time





# TCA Project – Nogales Grand/Morley Tunnel Gates



- Project is for drainage tunnel gate replacement, stairwell access and safety improvements
  - Estimated cost - (b) (5)(funded with FY10 D&D)
  - Morley Tunnel Stairwell (USIBWC) completed and approved by CBP on 05/25/11 and mod to the Morley door completed 9/20/11
- Schedule:
  - Final Request for Proposal (RFP) Issued 11/28/11
  - Contract award 01/12
  - Construction start 01/12
  - Construction completion 06/12
- Issues: There are no issues at this time

(b) (7)(E)



# TCA Project – Douglas International Ditch Phase III

- This project is for Phase III which is completion of ditch to A Ave. to include safety fence along north side of ditch
  - Cost (b) (5) (funded with prior year funds)
  - Replacement of 120 ft. slope wall adjacent to POE de-scoped and moved to Douglas Fence Replacement RFP
  - Phase III length (b) (7)(E)
- Schedule:

– RFP release	05/26/11
– Contract award	08/18/11
– Construction start	12/11
– Construction complete	03/12
- Issues: Delayed to complete legacy fence replacement first, but there are no issues at this time



# TCA Project – Douglas Primary Fence Replacement Phases I & II

- Project is to remove and replace approximately (b) (7)(E) of landing mat with new PV-1 fence (Phase I & II)
  - Estimated cost - (b) (5) Phases I & II)
  - Base RFP includes Phase I (b) (7)(E) plus (b) (7)(E) of Phase II (includes Douglas POE)
  - Remaining (b) (7)(E) of Phase II was awarded at same time as base RFP mileage
  - Fence replacement expected to be complete 12/31/11
  - POE work and remaining work expected to be complete 1/31/12
  
- Schedule: (Phases I & II)
  - NEPA complete 05/31/11
  - Contract award 08/28/11
  - Construction start 09/22/11
  - Construction complete 03/12
  
- Issues: No issues at this time

