

From: (b) (6), (b) (7)(C) on behalf of (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: CIR Project Pre-Planning
Start: Tuesday, March 26, 2013 1:00:00 PM
End: Tuesday, March 26, 2013 4:00:00 PM
Location: VTC/ (b) (7)(E)
Attachments: [CIR Planning Development \(2\).pptx](#)
[O1-3 Draft PRD 32513.docx](#)
[CIR Agenda 032613.Final.docx](#)
[O1-2-3 IMS Project 03-25-2013.pdf](#)
[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](#)

3/26- updated handouts. Print attached versions.

3/25- Read aheads attached. More to come. If you cannot join via VTC (all in DC, Eules, Laguna should participate via VTC), call in added.

<<CIR Planning Development (2).pptx>> <<O1-3 Draft PRD 32513.docx>> <<CIR Agenda 032613.Final.docx>> <<O1-2-3 IMS Project 03-25-2013.pdf>> <<Risk Drivers.docx>> <<O-1 O-2 O-3 Fence Draft Acq Schedule 25 Mar 13.xlsx>> <<CIR Budget Estimate RSD V4 (26 Mar 13).xls>>

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3/7- meeting is now a half day VTC meeting. If you cannot participate via VTC, please let me know and I will request a telecon. Agenda forthcoming.

R/

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

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All- date is tentative and you will be notified once it has been confirmed.

Please identify any other key staff that need to be included.

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U.S. Customs and Border Protection
Facilities Management & Engineering

Border Patrol Facilities and Tactical Infrastructure (BPFTI)
Program Management Office (PMO)

Comprehensive Immigration Reform (CIR) Meeting

Agenda

Tuesday, March 26, 2013

VTC/Conference Line: (b) (6)

I. Opening Remarks

(b) (6)

- A. Update on status of the CIR initiatives
- B. CIR Team Organization

II. TI 01-03 Planning

Lead: (b) (6)

- A. .Review of key lessons learned from VF/PF.
- B. Project Requirements Document (PRD) review
- C. Review the CIR planning assumptions, risks, costs and schedule
- D. Develop parking lot
- E. Keeping the proposal warm
- F. Next steps
- G. TI Team organization

III. Facilities Planning: 9 camps to FOB, 2 Marina FOBs and 1 FOB location TBD

Lead: (b) (6)

- A. Develop the FOBs Assumptions, risks, cost est. and schedule
- B. Market survey
- C. Facilities team organization
- D. Develop PRD
- E. Develop parking lot
- F. Keeping the proposal warm
- G. Next steps

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: <i>O-1,2,& 3 (Comprehensive Immigration Reform)</i>						
Sector: <i>Rio Grande Valley</i>			FM&E#:	<i>Insert FM&E#</i>		
Duration: (b) (5)		Insert Date		USACE District:	<i>SWF & SWG</i>	
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				
		1 USACE District RE Support	LABOR			
			TRAVEL			
			LAND			
		2 Land Payment				
		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				
		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			

(b) (5)

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

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

(b) (5)

__ Y N

(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

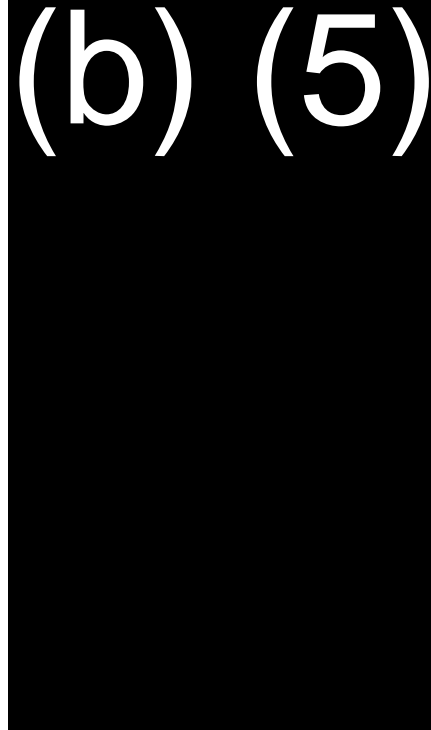
In HouseResources
LABOR
TRAVEL
GSAVEH
N/A

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

CBP Office of Administration Facilities Management and Engineering

Comprehensive Immigration Reform (CIR)
Planning for O-1, 2, 3

March 1, 2013



U.S. Customs and
Border Protection



O-1 thru O-3 Scope

- Scope
 - Customer requirements
 - (b) (7)(E) miles in RGV Sector
 - Bollard-style fence with in-ground foundation system
 - Alignments coordinated with RGV Sector and IBWC with following goals:
 - Satisfy operational requirement
 - Minimize floodplain impacts
 - Stay within areas covered by 2008 DHS Waiver

- Real Estate
 - Collaboration with DOJ
 - ROE-S will take (b) (5)
 - Land Usage Agreements must be complete within 21 months



O-1 thru O-3 Scope (cont'd)

- Environmental
 - Covered by the April 2008 DHS Waiver
 - Environmental monitoring?
 - Any alignment changes may require updates and notifications

- Design
 - Full Design
 - Maximize setback from river (within RE and ENV constraints)
 - Minimize floodplain impacts
 - GFM incorporation dependent upon scale (lessons learned from PF/VF)
 - Multiple gate requirements
 - Stakeholder coordination (USFWS, IBWC)
 - Dependent upon geotech and topo surveys
 - Access and staging



Acquisition Strategy

-
-
-
-
-
-

(b) (5)



Staffing



- Dedicated PgM with 2-3 PMs in support: In-house; KTR; hybrid
- OPCELL: 4 pax: In-house; KTR (8(a)); hybrid
- Functional Area support: matrix with KTR augmentation
 - CT
 - ENV
 - RE
 - Construction (QA, Contract Admin)



U.S. Customs and
Border Protection

Funding & Logistics



- IAA vs RWA: IAA introduces schedule risk
- GFM economy of scale



U.S. Customs and
Border Protection

Major Milestones

- Initiate new acquisitions: (b) (5)
- Achieve ROE-S: (b) (5)
- Authority receipt: (b) (5)
- Funds receipt: (b) (5)
- Survey complete: (b) (5)
- Construction MATOC award: (b) (5)
- Design complete: (b) (5)
- RE Acquisition complete: (b) (5)
- Task Order award(s): (b) (5)
- Construction NTP: (b) (5)
- Construction Complet (b) (5)
- Required Completion: (b) (5)





(b) (5)

Assumptions:

1 (b) (5)
2
3

Assumptions:

1 (b) (5)
2
3

Assumptions:

1 (b) (5)
2
3

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	(b) (5)	(b) (5)	(b) (5)																				
Prepare Acquisition Strategy	(b) (5)	(b) (5)	(b) (5)																				
District Staffing of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
District Approval of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
PARC Review of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
PARC Approval of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
HCA Review of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
HCA Approval of Acq Plan	(b) (5)	(b) (5)	(b) (5)																				
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)	

(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)

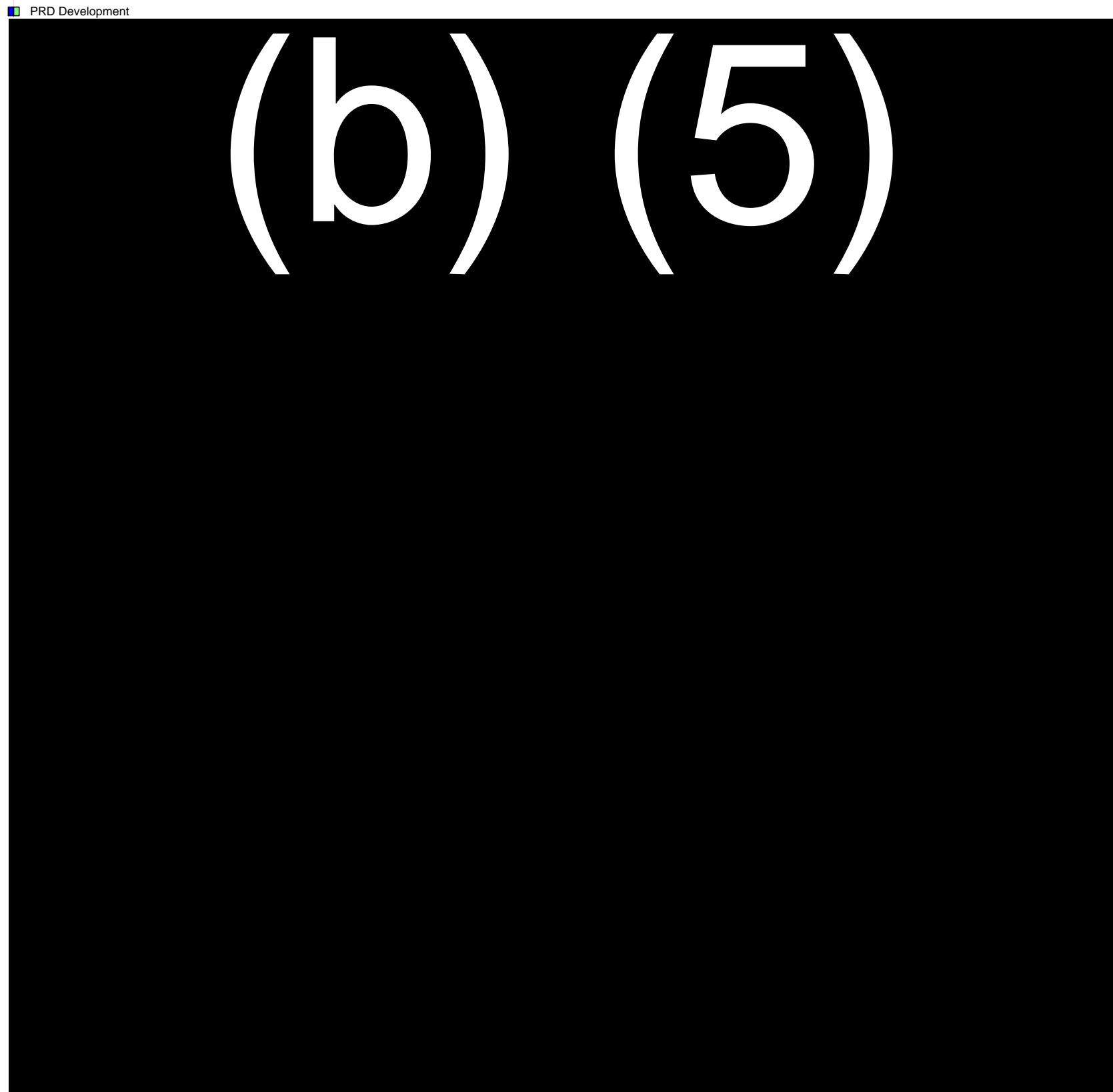
NOT APPLICABLE

(b) (5)

(b) (5)

(b) (5)

Activity ID	Activity Name	Planned Duration	Start	Finish	D - Date	2013												2014												2015												2016												2017											
						F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M	A	M	J	Jul	A	S	Oct	N	D	J	F	M										
O-1-2-3 Project Milestones						(b) (5)																																																											
A1120	PRD Development	10d	Mar-08-2013 A	Mar-22-2013		(b) (5)																																																											
A1140	Risk Matrix Complete	0d		Mar-22-2013		(b) (5)																																																											
A1150	Milestones Schedule Complete	0d		Mar-22-2013		(b) (5)																																																											
A1160	Cost Model for PRD Complete	0d		Mar-22-2013		(b) (5)																																																											
A1000	Initiate New Acquisitions	0d				(b) (5)																																																											
A1130	PRD Approved	0d				(b) (5)																																																											
A1030	Receipt of Authority	0d				(b) (5)																																																											
A1035	Receipt of Funds	0d				(b) (5)																																																											
A1010	Initiate ROE-S	0d				(b) (5)																																																											
A1020	Achieve ROE-S	0d				(b) (5)																																																											
A1050	Construction MATOC Award	0d				(b) (5)																																																											
A1040	Survey Complete	0d				(b) (5)																																																											
A1170	RE - Start Negotiation	0d				(b) (5)																																																											
A1180	RE - Negotiation Complete	0d				(b) (5)																																																											
A1190	Environmental - Complete	0d				(b) (5)																																																											
A1060	Design Complete	0d				(b) (5)																																																											
A1070	RE Certified for Construction	0d				(b) (5)																																																											
A1080	Task Order Award(s)	0d				(b) (5)																																																											
A1090	Construction NTP	0d				(b) (5)																																																											
A1100	Construction Complete	0d				(b) (5)																																																											
A1110	Required Completion	0d				(b) (5)																																																											
O-1-2-3 Real Estate						(b) (5)																																																											
RE-100	Start Date Milestone for Real Estate					(b) (5)																																																											
RE-10	ID Landowners (on new tracts and tracts that have expanded footprints from wh...					(b) (5)																																																											
RE-20	Secure ROE's (some may be voluntary, some require condemnation): (150 days)					(b) (5)																																																											
RE-25	35% Design Complete [USACE]					(b) (5)																																																											
RE-30	Conduct Required Surveys (Metes & Bounds, Phase-1 ESA, Bio, Cultural, Soil ...					(b) (5)																																																											
RE-40	Preliminary Title Work (Commence after Surveys are complete): (90 days)					(b) (5)																																																											
RE-50	Valuations (Commence after Title work): (45 days)					(b) (5)																																																											
RE-60	Negotiations (Assuming landowners are identified): (60 days)					(b) (5)																																																											
RE-110	RE - Start Negotiation					(b) (5)																																																											
RE-120	RE - Negotiation Complete					(b) (5)																																																											
RE-70	Real Estate Certified [via Closing or Condemnation]					(b) (5)																																																											
O1-2-3 IAA						(b) (5)																																																											
IAA-20	Latest Initiate IAA Date to complete 90 Days Before Task Order Award(s) Date					(b) (5)																																																											
IAA-10	Identify requirements and gather documentation from SMEs (for all IAAs)					(b) (5)																																																											
IAA-30	Develop SOW					(b) (5)																																																											
IAA-40	Finalize SOW					(b) (5)																																																											
IAA-50	Develop AP					(b) (5)																																																											
IAA-60	Develop IGCE					(b) (5)																																																											
IAA-70	Develop D&F					(b) (5)																																																											
IAA-80	Finalize D&F					(b) (5)																																																											
IAA-90	Finalize AP					(b) (5)																																																											
IAA-100	Finalize Detailed IGCE					(b) (5)																																																											
IAA-110	Prepare Purchase Request					(b) (5)																																																											
IAA-120	Approve PR					(b) (5)																																																											
IAA-130	Commit Funds					(b) (5)																																																											
IAA-140	CO Review of IAA Package					(b) (5)																																																											
IAA-150	Incorporate CO Comments					(b) (5)																																																											
IAA-160	Finalize IAA Package					(b) (5)																																																											
IAA-170	Draft IAA Form					(b) (5)																																																											
IAA-180	Quality Assurance Review					(b) (5)																																																											
IAA-190	Legal Review					(b) (5)																																																											
IAA-200	USACE Review and Approval					(b) (5)																																																											
IAA-210	CO Awards IAA					(b) (5)																																																											



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 the probability of multiple (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

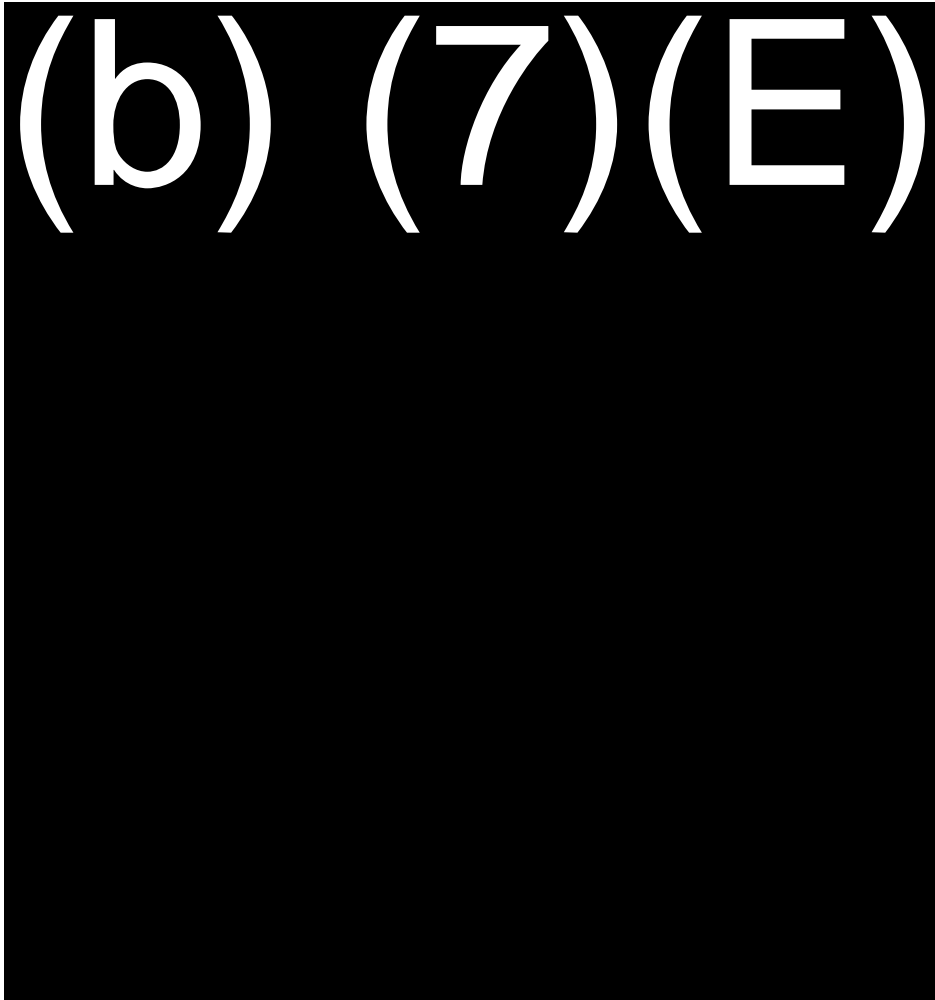
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model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

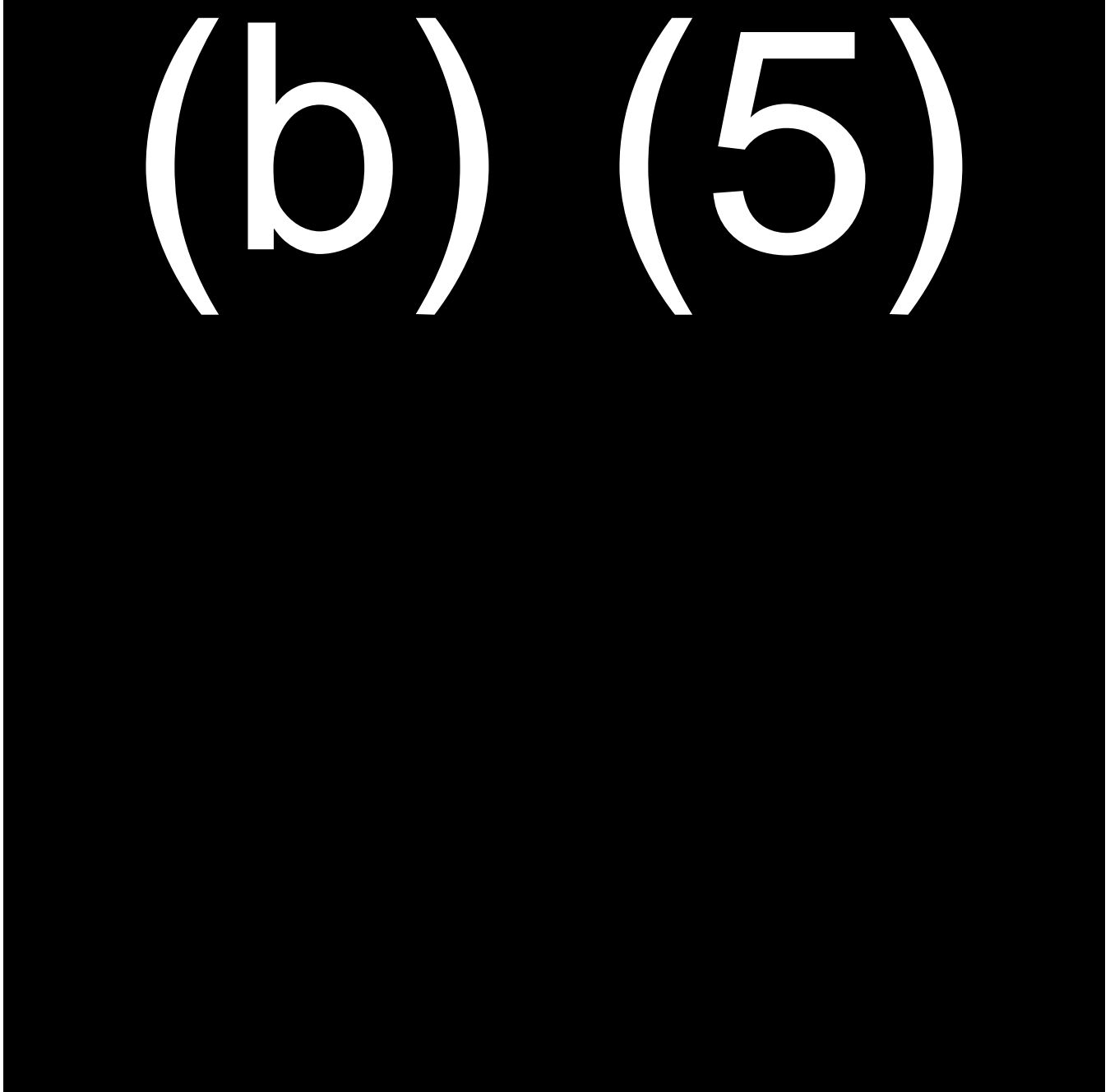
Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total ^{(b) (7)(E)} miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:



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) 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

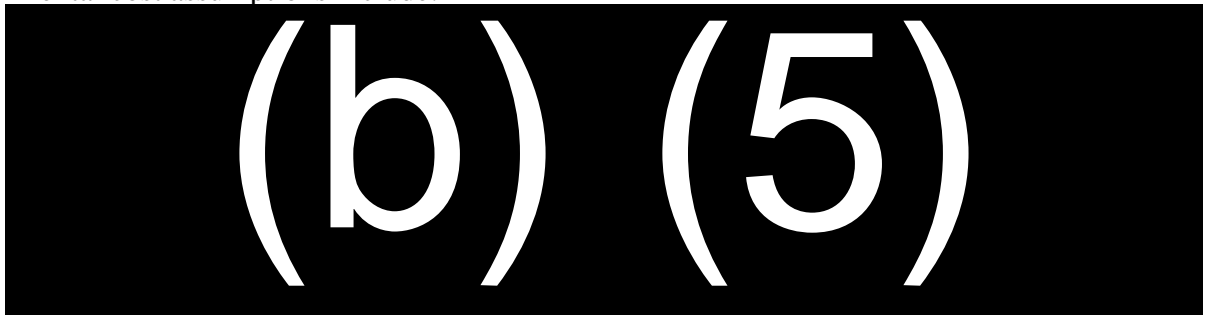
\$ Total Project Cost	FY13	FY14	FY16	FY16
<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input type="checkbox"/> Construction <input type="checkbox"/> BSFIT <input type="checkbox"/> O&M <input type="checkbox"/> D&D	<input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

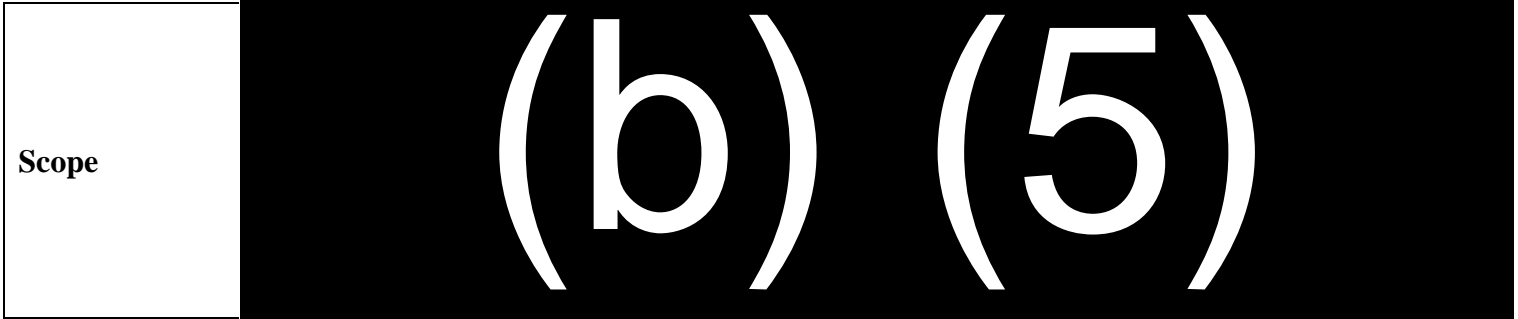
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	(b) (5)			
Design				
Environmental				
Environmental				

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

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

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

Latent Conditions	
Latent Conditions	
Latent Conditions	
Latent Conditions	
Real Estate	
Real Estate	
Real Estate	
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

Risk Drivers

O-1, 2, 3

1. Real Estate

(b) (5)

2. Design/
Construction

3. Environmental

4. Acquisition

5. Funding

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: RE: RE input for PRD
Date: Monday, March 25, 2013 3:13:04 PM
Attachments: [01-3 Draft PRD 32513.docx](#)

Attached is the updated draft PRD to incorporate the RE changes as well as some comments on risk from (b) (6), (b) (7)(C).

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

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 2:43 PM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: RE input for PRD
Importance: High

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

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)

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

From: (b) (6), (b) (7)(C)
To: (b) (6), (b) (7)(C) "
Cc: (b) (6), (b) (7)(C)
Subject: Fw: RE input for PRD
Date: Monday, March 25, 2013 6:43:04 PM
Attachments: [01-3 Draft PRD 32513.docx](#)

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

This is the latest from today. We'll use this one as our version control. Ok?

From: (b) (6), (b) (7)(C).
Sent: Monday, March 25, 2013 03:13 PM
To: (b) (6), (b) (7)(C)
Cc: (b) (6), (b) (7)(C)
Subject: RE: RE input for PRD

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

From: (b) (6), (b) (7)(C)
Sent: Monday, March 25, 2013 2:43 PM
To: (b) (6), (b) (7)(C)
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(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)

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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 the probability of (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

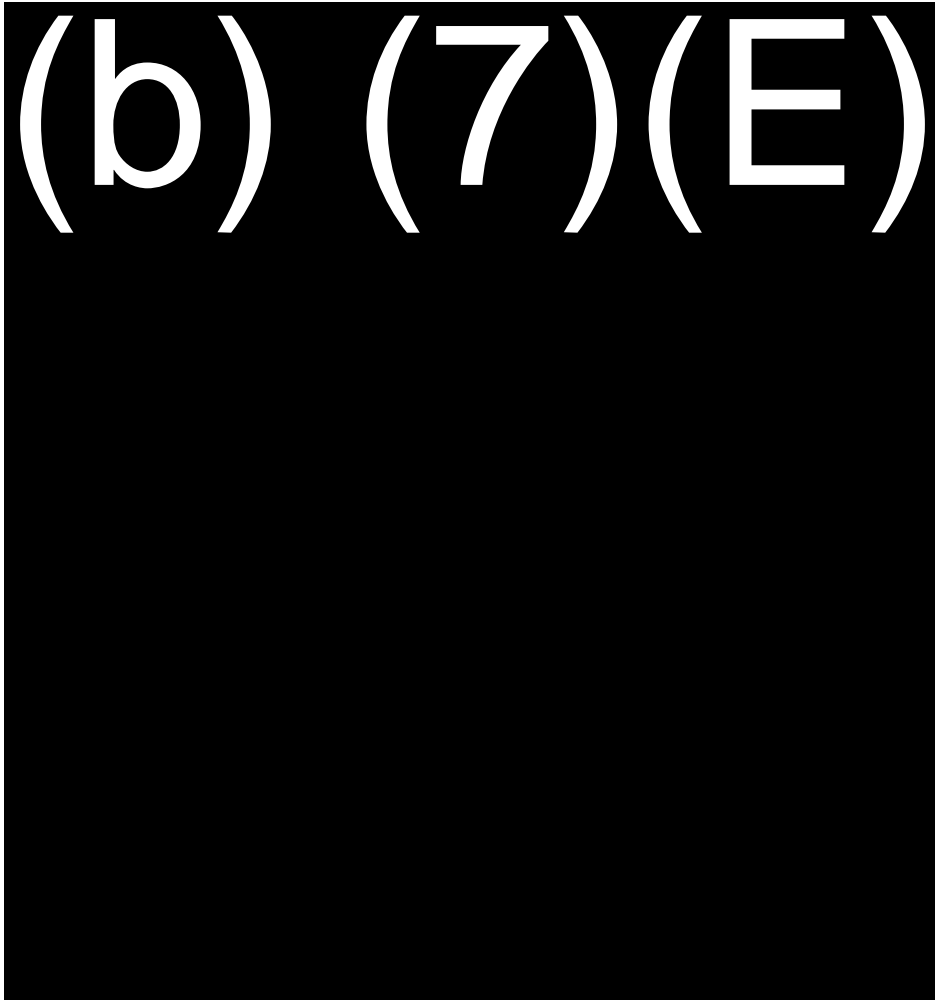
The proposed alignments have been strategically analyzed by CBP from a law enforcement perspective and by USACE and IBWC from a flood control perspective. The USACE and CBP in conjunction with USFWS have analyzed the area from a habitat, vegetation, and a wildlife habitat perspective. A hydraulic model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

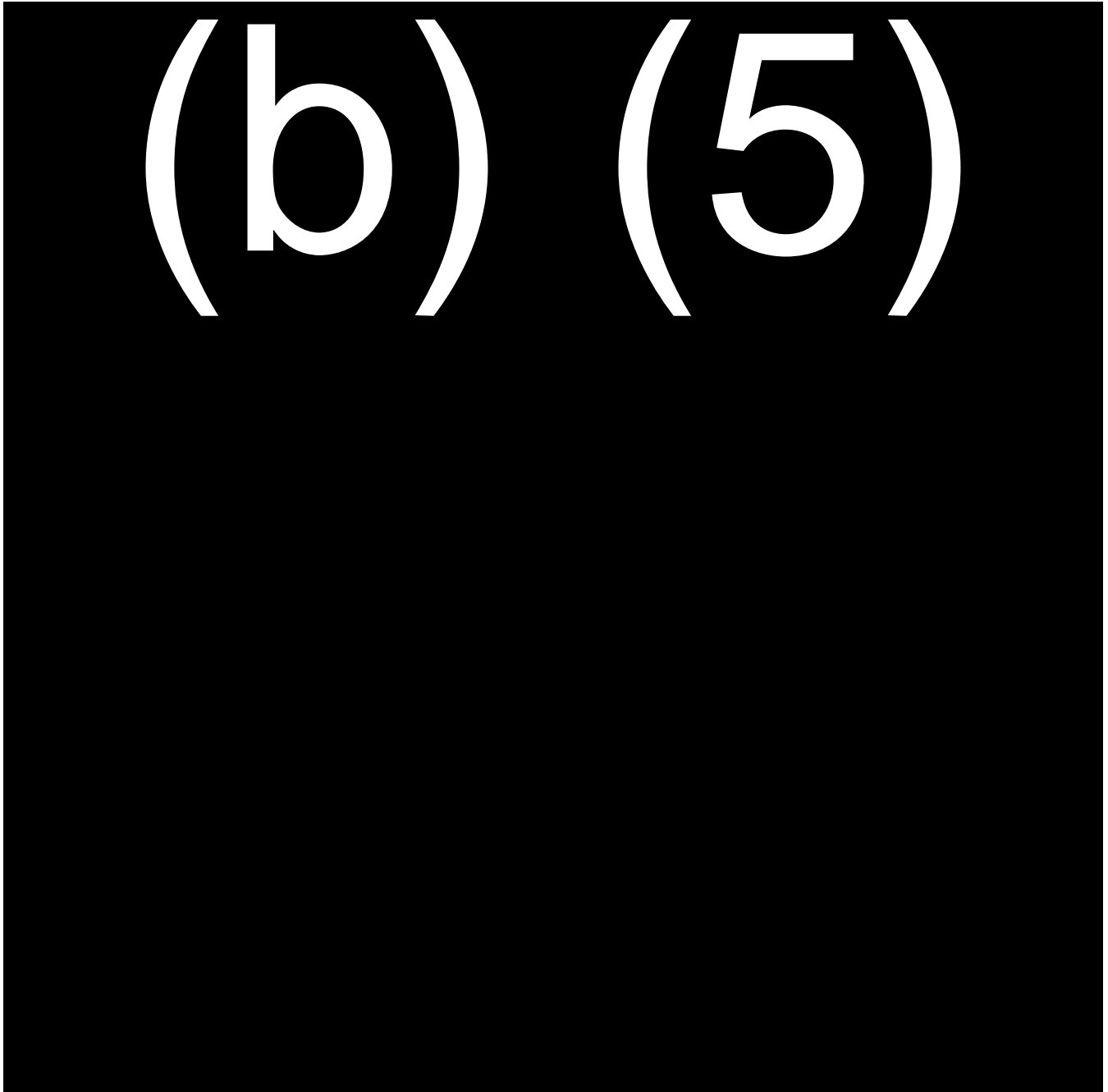
Since that time, the alignment has shifted as a result of consultation with IBWC. Of the total ^{(b) (7)(E)} miles, approximately (b) (7)(E) of the new alignment overlaps with the original alignment. (b) (5)

(b) (5)

ACQUISITION PROCESS GOING FORWARD:

(b) (5)

SCHEDULE:



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) 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

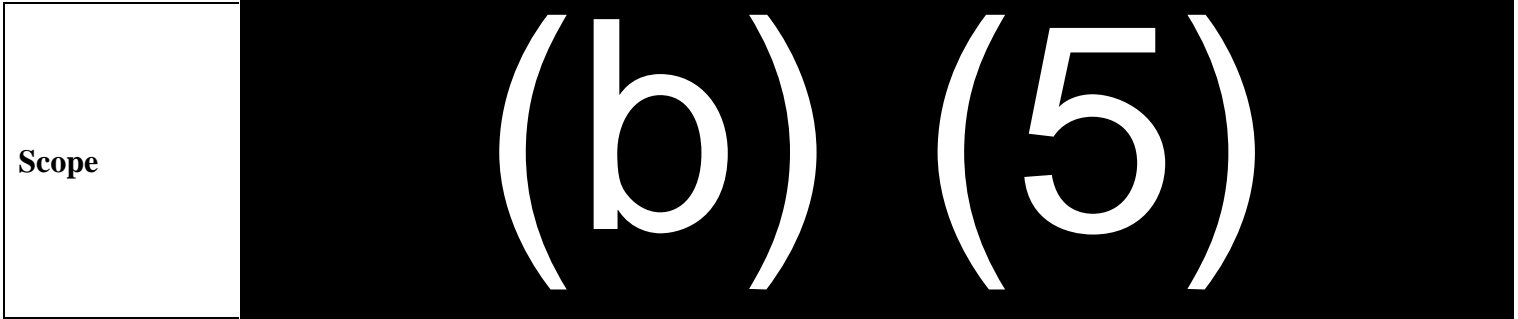
Contractor Performance	Delayed funding	5%	Low	Do not proceed with RFP until funding in place
Design	(b) (5)			
Design				
Environmental				
Environmental				

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

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

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

Latent Conditions	
Latent Conditions	
Latent Conditions	
Latent Conditions	
Real Estate	
Real Estate	
Real Estate	
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