From:	(b) (6), (b) (7)(C)
To:	(b) (6), (b) (7)(C)
Cc:	(b) (6), (b) (7)(C)
Subject:	FW: Life cycle cost for O-1 through O-3
Date:	Thursday, April 11, 2013 2:26:16 PM
Attachments:	01-03FenceLCCE04112013 v3.docx
	Fence O1-O3 LCCEv3.xlsm

Do you want to take a look at this before I send over to (b) (6), (b) (7)(C)?

Thx!

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

From: (b) (6), (b) (7)(C) Sent: Thursday, April 11, 2013 1:22 PM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for 0-1 through 0-3

I updated the attached per your suggestions below.

(b) (6), (b)

From: (b) (6), (b) (7)(C) . Sent: Thursday, April 11, 2013 1:41 PM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for O-1 through O-3



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

From: (b) (6), (b) (7)(C) Sent: Thursday, April 11, 2013 12:02 PM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for O-1 through O-3





From: (b) (6), (b) (7)(C) Sent: Thursday, April 11, 2013 12:57 PM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for O-1 through O-3

Thanl	$cs^{(0)}(0)$ – on the last one,	(b) (5)	
b.	Real Estate -	(b) (5)	
(b) (6)	, (b) (7)(C)		

From: (b) (6), (b) (7)(C) Sent: Thursday, April 11, 2013 11:37 AM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for O-1 through O-3

Please let me know if you have any additional questions.

FYI, you can change the assumptions in the yellow boxes and the cost model will update accordingly.

Best Regards,

From: (b) (6), (b) (7)(C) . Sent: Thursday, April 11, 2013 10:44 AM

To: (b) (6), (b) (7)(C)

Subject: RE: Life cycle cost for O-1 through O-3

A couple of quick questions.

Is the "fence maintenance cost per mile" for the life of the fence or just per year? (in the yellow boxes)

Also – we may want to check with but I'm pretty sure the mileage has decreased from the

initial <mark>(b) (7)(E)</mark>.

What are the real estate costs for under Operations?

Thanks!

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

From: (b) (6), (b) (7)(C) Sent: Thursday, April 11, 2013 9:37 AM To: (b) (6), (b) (7)(C) Subject: RE: Life cycle cost for 0-1 through 0-3

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

Please review the attached O-1 through O-3 LCCE analysis.

Please do not hesitate to contact me if you have any questions or comments.

Best Regards,

(b) (6), (b)

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

Manager Capgemini Government Solutions Border Patrol Facilities and Tactical Infrastructure Program Management Office Facilities Management and 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: Friday, April 05, 2013 3:16 PM To: (b) (6), (b) (7)(C)

usieu sirategic partner ennancing Boraer Patrol's proud legacy.

From: (b) (6), (b) (7)(C) Sent: Thursday, March 28, 2013 2:24 PM (b) (6), (b) (7)(C) To: Subject: Life cycle cost for O-1 through O-3

RGV is cutting a lot of paper on this lately and they just called asking about life cycle cost for O-1 through O-3. Can you provide info on this? Thanks.

(b) (6), (b) (7)(C) Director-Border Patrol TI SPPA-ORMB Headquarters Border Patrol (b) (6), (b) (7)(C)





O-1 Through O-3 Fence Construction Project Lifecycle Cost Estimate (LCCE)

May 17, 2018

BW11 FOIA CBP 005272



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Routine M&R Cost Data	5
Comprehensive Immigration Reform (CIR) Project Requirements Document (PRD) eline Cost Estimate	
	Assumptions Cost Impact Appendix Routine M&R Cost Data Comprehensive Immigration Reform (CIR) Project Requirements Document (PRD)



1. Purpose

This analysis will calculate the lifecycle cost estimate for fence construction project O-1 through O-3.

2. Assumptions

The following are a set of assumptions for the O-1 through O-3 Fence Construction.

1.	Constr	uction Costs	(b) (5)
2.	Opera	tions and Maintenance Costs	(b) (5)
	a.	Fence Maintenance -	(b) (5)
	b.	Road Maintenance -	(b) (5)
	c.	Natural Disasters -	(b) (5)

Department of Homeland Security, Customs and Border Protection, Facilities Management and Engineering



3. Cost Impact

O-1 Through O-3 Fence LCCE *Millions of Dollars	Inflation	Life Expectancy (vrs.)	Fence Maint. Cost Per Mile	Miles of Fence (b) (5)	Road Maint. Cost Per Mile	Miles of Road	Disaster Repair Per Year		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-FY44	Total
1.0 Planning Construction	\$								
1.1 Labor	\$								
1.1.1 Program Management	\$								
1.1.2 Real Estate	\$								
1.1.3 Environmental	\$								
1.1.4 Design	\$								
1.1.5 Construction Contract	\$								
1.1.6 Construction Oversight	\$								
1.2 Contract	\$								
1.2.1 Program Management	\$								
1.2.2 Real Estate	\$								
1.2.3 Environmental	\$								
1.2.4 Design	\$								
1.2.5 Construction Contract	\$								
1.2.6 Construction Oversight	\$								
2.0 Operations & Maintenance	\$								
2.1 Operations	\$								
2.1.1 Inspections	\$								
2.1.2 Environmental	\$								
2.1.3 Real Estate	\$								
2.2 Maintenance and Repair	\$								
2.2.1 Fence Maintenance	\$								
2.2.2 Road Maintenance	\$								
2.2.3 Natural Disasters	\$								
2.3 Miscellaneous	\$								
2.3.3 Etc.	\$								
2.4 Land Costs	\$								
2.4.1 Leases	\$								
Total	\$								

The O-1 through O-3 fence construction project LCCE is

(b) (5)

4. Appendix

I. Routine M&R Cost Data

Routine TI M&R captures activities that support the sustainment of four main types of TI: fencing, lighting, roads, and vegetation and debris removal. OBP's future TI requirements are known and predictable, hence can be projected utilizing historical cost data.

This analysis uses cost data from the 4-15-2012 USACE Burn Rate Report for Round 3 Interim Contracts to calculate the routine maintenance costs of fencing, lighting, roads, and vegetation and debris removal. Utilizing USACE Contract cost data, the analysis calculates the average cost to maintain each major type of TI. Based on the historical data for April 2010 – March 2011 the following M&R yearly costs per unit were calculated:

ТІ Туре	Unit	Annualized M&R Cost	Average M&R Cost Per Unit
Fence	(b) (7)(E)		
Lighting			
Roads			
Veg/Debris			

II. Comprehensive Immigration Reform (CIR) Project Requirements Document (PRD) Baseline Cost Estimate

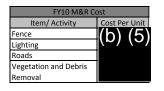


O-1 Through O-3 Fence LCCE *Millions of Dollars	Inflation	Life Expectancy (yrs.)	(b)	(5), (b) (7))(E)	Miles of Road	Disaster Repair Per Year		
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21-FY44	Total
1.0 Planning Construction	\$								
1.1 Labor	\$								
1.1.1 Program Managemen	\$								
1.1.2 Real Estate	\$								
1.1.3 Environmenta	\$								
1.1.4 Design	\$								
1.1.5 Construction Contrac	\$								
1.1.6 Construction Oversigh	\$								
1.2 Contract	\$								
1.2.1 Program Managemen	\$								
1.2.2 Real Estate	\$								
1.2.3 Environmenta	\$								
1.2.4 Design	\$								
1.2.5 Construction Contrac	\$								
1.2.6 Construction Oversigh	\$								
2.0 Operations & Maintenance	\$								
2.1 Operations	\$								
2.1.1 Inspections	\$								
2.1.2 Environmenta	\$								
2.1.3 Real Estate	\$								
2.2 Maintenance and Repai	\$								
2.2.1 Fence Maintenance	\$								
2.2.2 Road Maintenance	\$								
2.2.3 Natural Disasters	\$								
2.3 Miscellaneous	\$								
2.3.3 Etc.	\$								
2.4 Land Costs	\$								
2.4.1 Leases	\$								
Total	\$								

Cost Element	Definition
1.0 Planning Construction	
1.1 Labor	
1.1.1 Program Management	Provided by Project Requirements Document Baseline Cost Estimate
1.1.2 Real Estate	Provided by Project Requirements Document Baseline Cost Estimate
1.1.3 Environmental	Provided by Project Requirements Document Baseline Cost Estimate
1.1.4 Design	Provided by Project Requirements Document Baseline Cost Estimate
1.1.5 Construction Contract	Provided by Project Requirements Document Baseline Cost Estimate
1.1.6 Construction Oversight	Provided by Project Requirements Document Baseline Cost Estimate
1.2 Contract	
1.2.1 Program Management	Provided by Project Requirements Document Baseline Cost Estimate
1.2.2 Real Estate	Provided by Project Requirements Document Baseline Cost Estimate
1.2.3 Environmental	Provided by Project Requirements Document Baseline Cost Estimate
1.2.4 Design	Provided by Project Requirements Document Baseline Cost Estimate
1.2.5 Construction Contract	Provided by Project Requirements Document Baseline Cost Estimate
1.2.6 Construction Oversight	Provided by Project Requirements Document Baseline Cost Estimate
2.0 Operations & Maintenance	
2.1 Operations	
2.1.1 Inspections	
2.1.2 Environmental	
2.1.3 Real Estate	
2.2 Maintenance and Repair	
	Inflation adjusted assumption of (b) (5) per mile of routine fence maintenance expenses;
2.2.1 Fence Maintenance	Estimate provided by (b)(6)(b)(7)(C) based on FY10 M&R data
2.2.2 Road Maintenance	Inflation adjusted assumption of (b) (5) er mile of routine road maintenance expenses; Estimate provided by (b)(6)(b)(7)(C) FY10 M&R data
	(b) (5)
2.2.3 Natural Disasters	
2.3 Miscellaneous	
2.3.3 Etc.	
2.4 Land Costs	
2.4.1 Leases	

Project Title: Sector: Rio (irements Documer		SI ESIIIIate		
Sector: Rio (U-1,2,& 3 (Com	prehensive Immigration		,		
	Grande Valley			FM&E#:	Insert FM&E#		
Duration ^{(b) (5)}		In	sert Date	USACE District:	SWF & SWG	0	
P2#	xxxxxx	4	Activities	Resource	Org Code	Org Code Description	Amount \$
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		2 PM Contra	ct Support	AESVCS			
		Contract Type		IDC AE			
		Contract Acq	uisition Codes				
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				NSV - Service Disable			
		3 Operations		LABOR			
		4 PM Reser	ve ontracting Support	CONTINGY			
		a. PM Ser		LABOR			
		b. Real Es		EXBOIL			
			Title Contract				
			Survey Contract				
		c. Environ	Appraisal Contract mental	LADUK			
			ental Services Contract	LABOR			
		Envi	ronmental Remediation				
			Phase I ESA Biomonitors				
		d Enginee	<i>Biomonitors</i> ring/Design	LADUK			
			Requirements Contract	LABOR			
		,	RFP Prep Contract	LABOR			
			Design (D/B/B)	LABOR			
		e. Constru	Ction Construction Contract				
			Oversight Contract				
		f. Peer Re	/iew	LABOR			
add the inform	ation above for each	h additional contrac	ting action required				
XXXXXX .900		Real Estate					
		1 USACE D	istrict RE Support	LABOR			
		2 Land Payr	nent	TRAVEL LAND			
		3 Relocation					
		4 Condemna		DOJ Costs, Dam	ages, etc		
		5 Title Contr Contract Type		ADV&ASTSVC BPA New			
			uisition Codes	DIANEW			
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		Contracting Type			
		Contracting Method Set-Aside Decision			
	3 Design (D/B/B)		AESVCS		
	Contract Type		IDC AE		
	Contract Acquisition C				
		Contracting Type Contracting Method			
		Set-Aside Decision			
	4 Design Review		LABOR		
	5 Cost Estimating/S		LABOR		
	6 Source Selection	Evaluation Board	TRAVEL		
	7 BCOE Review		LABOR		
	8 Design Reserve		CONTINGY		
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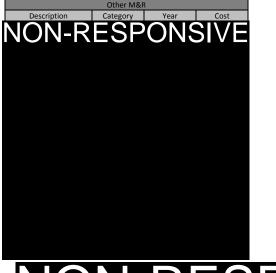


				Pro	jected Unit Req	uirments					
Item/ Activity	Base Year	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Fence (Miles)											
Lighting (Poles)							(5)				
Roads (Miles)											
Vegetation and Debris											
Removal (Acres)											
				Proj	jected Routine N	A&R Cost					
Item/ Activity	Base Year	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Fence (Miles)											
Lighting (Poles)											
Roads (Miles)											

Vegetation and Debris Removal (Acres)

Notes:

1. "Routine M&R" includes CTIMR or Interim Contract level M&R to cleared TI; level of cleared TI increases (b) (5) between FY12 and FY14.



NON-RESPONSIVE

From: To:	(b) (6), (b) (7)(C) on behalf of (b) (6), (b) (7)(C) (b) (6), (b) (7)(C)				
Cc:	(b) (6), (b) (7)(C)				
Subject: Start:	CIR Pre brief Tuesday, May 07, 2013 11:00:00 AM				
End:	Tuesday, May 07, 2013 11:45:00 AM				
Location:	B155 Large conf room/1-888-363-4749 Pin: 6139844				
Attachments:	O-1-2-3 Milestones-v3.pdf O-1-2-3 Milestones-v3.pdf 8 May Brief V 3.2.ppt				

Purpose: Pre-brief for meeting with Mr. Calvo on 5/7

<<O-1-2-3 Milestones-v3.pdf>> <<O-1-2-3 Milestones-v3.pdf>> <<8 May Brief V 3.2.ppt>>

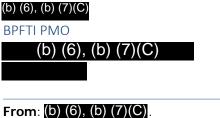
From:	(b) (6), (b) (7)(C)
То:	(b) (6), (b) (7)(C)
Subject:	RE: O-1 - O-3 PRD
Date:	Monday, March 25, 2013 3:47:45 PM
Attachments:	O1-3 Draft PRD 32513.docx

I just got the RE update from It's been incorporated. The OBP requirement section needs to be completed, I know that the language in the objective, specifically the last paragraph needs to be further developed. Other approvals sections haven't really receive any attention since the first call. I am still waiting on a ROM cost and all the information to complete the schedule of deliverables as well as the initial cost estimate section and cost assumptions to complete the PRD.

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

From: (b) (6), (b) (7)(C) . Sent: Monday, March 25, 2013 3:40 PM To: (b) (6), (b) (7)(C). Subject: Re: 0-1 - 0-3 PRD

Just to prepare me, what are you missing - just RE and the review?



From: (b) (6), (b) (7)(C). Sent: Monday, March 25, 2013 02:31 PM To: (b) (6), (b) (7)(C). Subject: 0-1 - 0-3 PRD

Hey,

Just wanted to give you a heads up; came by my cube about an hour ago or so ago looking for an update on the O-1-3 PRD. He seemed upset when I told him all the inputs that I had received were included in the draft that was provided on Friday. I've tried to limit his expectations on the PRD, but at this point I'm not sure what he's expecting from me.

(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)

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CBP Office of Administration Facilities Management and Engineering

O-1 to O-3 Planning Brief









Purpose: Discuss O-1 to O-3 Planning Process and Use on Other Potential CIR Related Projects

- RGV Sector Numbers
- Situation
- Acquisition Strategy and Timeline
- Budget
- Design
- Real Estate
- Environmental
- Risks
- Staffing
- Adapting to Change
- Next Steps



Situation



Rio Grande Valley (RGV)

- 316 miles of border with Mexico
- 6 Border Patrol Stations
- Rio Grande City and McAllen Stations abut O-1 to O-3
- Existing Pedestrian Fence is 54.1 miles
- O-1 to O-3 segments originally under Pedestrian Fence (PF) 225
- Comprises approximately ^{(b) (7)(E)} of border between Roma and Rio Grande City (see map)
- Original alignment adjusted due to flood plane agreement with IBWC
- South Texas is a high priority for Border Patrol

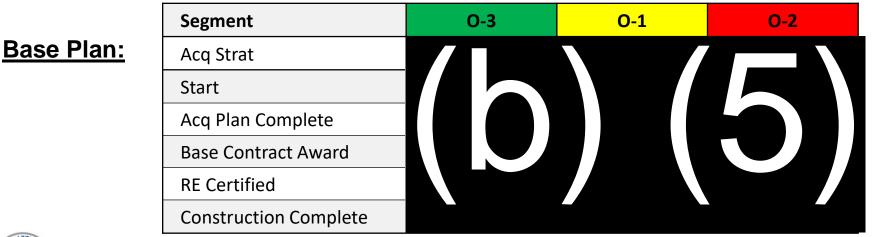




- ✓ Flexible Approach;
- ✓ Leverage multiple vehicles (Existing MATOC, New MATOC, Stand-Alones)

Course of Action:

- Concurrently pursue Acquisition plans for both 'C' and MATOC strategies;
- Keep all options on the table;
- Retain flexibility to seize opportunities.





Design

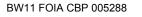
O-1 through O-3 will be constructed using:

- Existing Design
- TI Design Standards

Bollard with Steel Plate







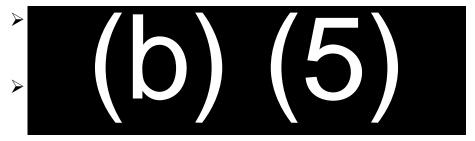


Gate

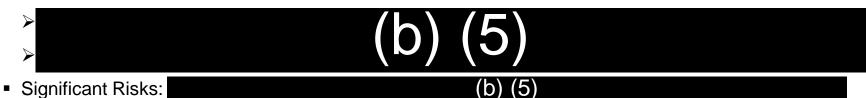
Real Estate



- ROM RE Budget: (b) (5)
 Brojected RE Schedule: (
 - Projected RE Schedule: (
 O-3:
 O-1:
 O-2:
 (b) (5)
 In Hidalgo County; Owners already ID'd; Title work underway)
 Starr County; (b) (5)
 Starr County + more new owners; (b) (5)
 - Key Assumptions:



Land Acquisition Options: (will be evaluated tract-by-tract)





	Data Date: 25-Apr-13	O123 Milestones Schedule		06-May-13
Activity ID	Activity Name	Start Finish 2013 2014 2015 2016	2017	2018
		Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	Q4 Q1 Q2 Q3	Q4 Q1
	AE / Procurement / Construction Milestones O123			
A1000	Funding Received			
A1010 O-1 ^{(b) (7)(E)}	Envioronmental Complete	(b)(5)		
O1 Real Estat				
RE-01-100	RE - O1 - Start Date for Real Estate			
RE-O1-200	RE - O1 - Inititate ROE-S			
RE-01-300	RE - O1 - Complete ROE-S			
RE-01-400	RE - 01 - Start Negotiaition			
RE-O1-500 RE-O1-600	RE - O1 - Negotiaition Complete RE - O1 - Real Estate Certified			
AE Design				
PROC22840	A/E Design - O1 - Contract Award			
DES1000	A/E Design - O1 - Design Start Milestone			
DES9020 DES9060	A/E Design - O1 - Receipt of Final (90%) Submittal Milestone			
Construction	A/E Design - O1 - Receive Corrected Final Submittal Milestone			
PROC21530	New MATOC - O1 - ATS Request to Contracting. Deliverable to Contracting			
PROC21910	New MATOC - O1 - Contract Award			
PROC22650	Construction Task Order - O1 - Contract Award			
CON0100	Construction - O1 - Contract Award Construction - O1 - Construction Start			
CON0115 CON0170	Construction - O1 - Construction Start Construction - O1 - Construction Completion			
CON0200	Construction - Q1 - Beneficial Occupancy Date			
O-2 [^{(b) (7)(E)}]				
O2 Real Estat				
RE-O2-100	RE - O1 - Start Date for Real Estate			
RE-02-200	RE - O2 - Inititate ROE-S			
RE-O2-300 RE-O2-400	RE - O2 - Complete ROE-S RE - O2 - Start Negotiaition			
RE-02-500	RE - O2 - Negotiation Complete			
RE-O2-600	RE - O2 - Real Estate Certified			
AE Design				
PROC24470	A/E Design - O2 - Contract Award			
DES9120 DES9090	A/E Design - O2 - Design Start Milestone A/E Design - O2 - Receipt of Final (90%) Submittal Milestone			
DES9110	A/E Design - O2 - Receive Corrected Final Submittal Milestone			
Construction				
PROC24350	'C' Contract - O2 - ATS Request to Contracting. Deliverable to Contracting.			
PROC24400 CON0230	'C' Contract - O2 - Contract Award Construction - O2 - Contract Award			
CON0230	Construction - O2 - Construction Start			
CON0240	Construction - O2 - Construction Completion			
CON0220	Construction - O2 - Beneficial Occupancy Date			
0-3 ^{(b) (7)(E)}				
O3 Real Estat				
RE-O3-100 RE-O3-200	RE - O1 - Start Date for Real Estate RE - O3 - Inititate ROE-S			
RE-03-200	RE - 03 - Complete ROE-S			
RE-O3-400	RE - O3 - Start Negotiaition			
RE-O3-500	RE - O3 - Negotiaition Complete			
RE-O3-600	RE - O3 - Real Estate Certified			
AE Design PROC24650	A/E Design - O3 - Contract Award			
DES9190	A/E Design - O3 - Design Start Milestone			
DES9160	A/E Design - O3 - Receipt of Final (90%) Submittal Milestone			
DES9180	A/E Design - O3 - Receive Corrected Final Submittal Milestone			
Construction	Eviciting Task Order - 02 - ATS Request and Contrast Registers to CT River			
PROC24530 PROC24580	Exisiting Task Order - O3 - ATS Request and Contract Package to CT Divis Exisiting Task Order - O3 - Contract Award			
CON0280	Construction - O3 - Contract Award			
CON0300	Construction - O3 - Construction Start			
CON0290	Construction - O3 - Construction Completion			
CON0270	Construction - O3 - Beneficial Occupancy Date			
8		BPFTI PMO	Page 1 of 1	FM&E
	8			contribution.

From:	(b) (6), (b) (7)(C)
To:	(b) (6), (b) (7)(C)
Cc:	(b) (6), (b) (7)(C)
Subject:	O-1 Through O-3 LCCE
Date:	Friday, April 12, 2013 9:33:10 AM
Attachments:	Fence 01-03 LCCEv3.xlsm 01-03FenceLCCE04112013 v3.docx

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

Attached is the LCCE for O-1 through O-3 fence project.

Please do not hesitate to contact me if you have any questions or comments.

Best Regards,





Manager Capgemini Government Solutions Border Patrol Facilities and Tactical Infrastructure Program Management Office Facilities Management and Engineering

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

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