



# Cleanup Program



27 August 2008



# Agenda

- **Mission/Scope**
- **Installation Restoration Program**
- **Military Munitions Response Program**
- **Performance-based Acquisition Future**



# Mission Statement

**The mission of the Cleanup Division is to perform appropriate, cost-effective cleanup so that the property is safe for installation use and to protect human health and the environment at Army active installations.**

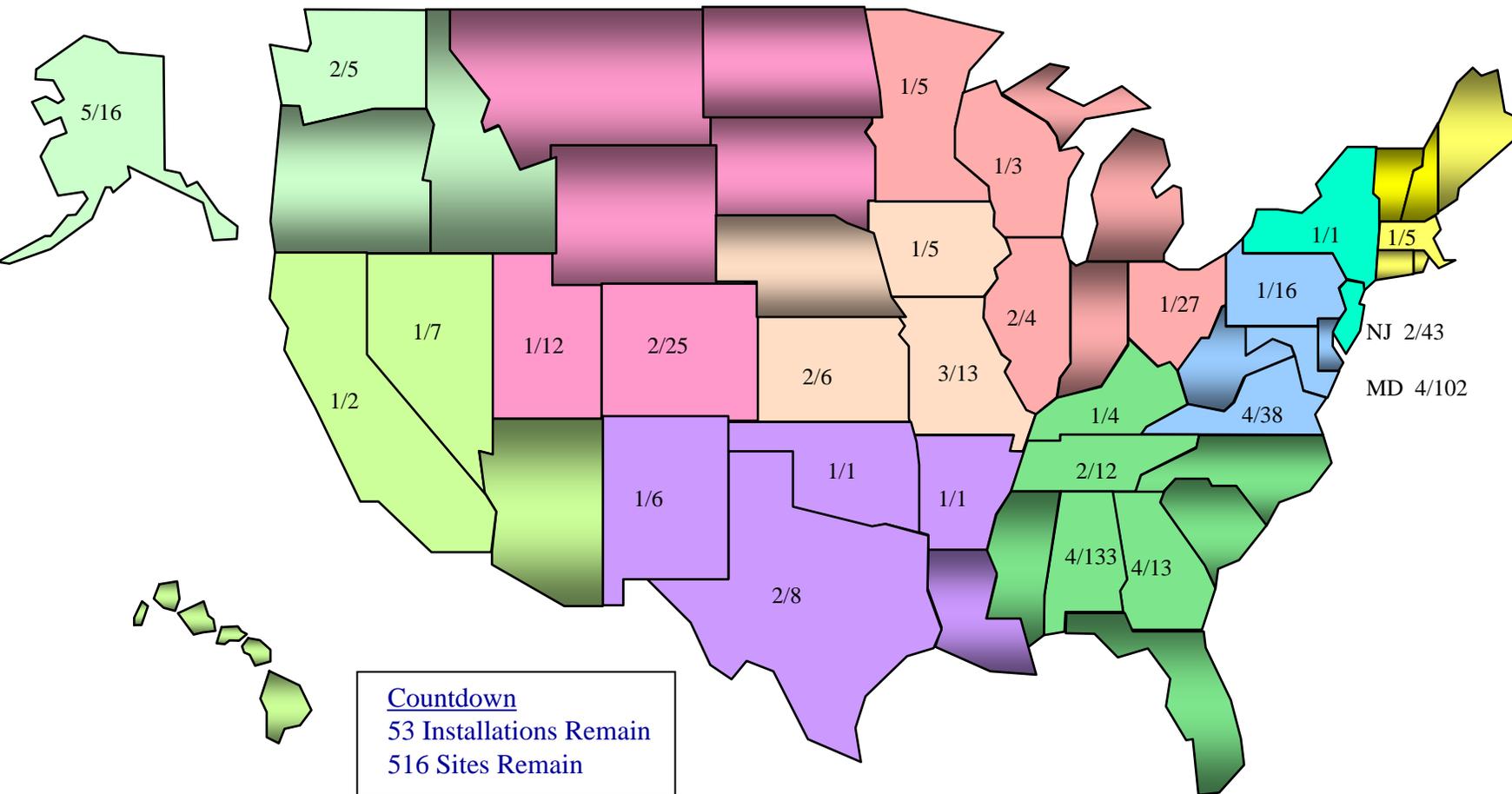


# Program Scope

- **Program Management of the Active Sites Cleanup Program**
  - ✓ Installation Restoration Program (IRP)
  - ✓ Military Munitions Response Program (MMRP)
  - ✓ IMCOM Compliance Cleanup Program (starting FY09)
- **Technical and program support to BRAC Cleanup**



# FY09 Remaining IRP Installations/Sites





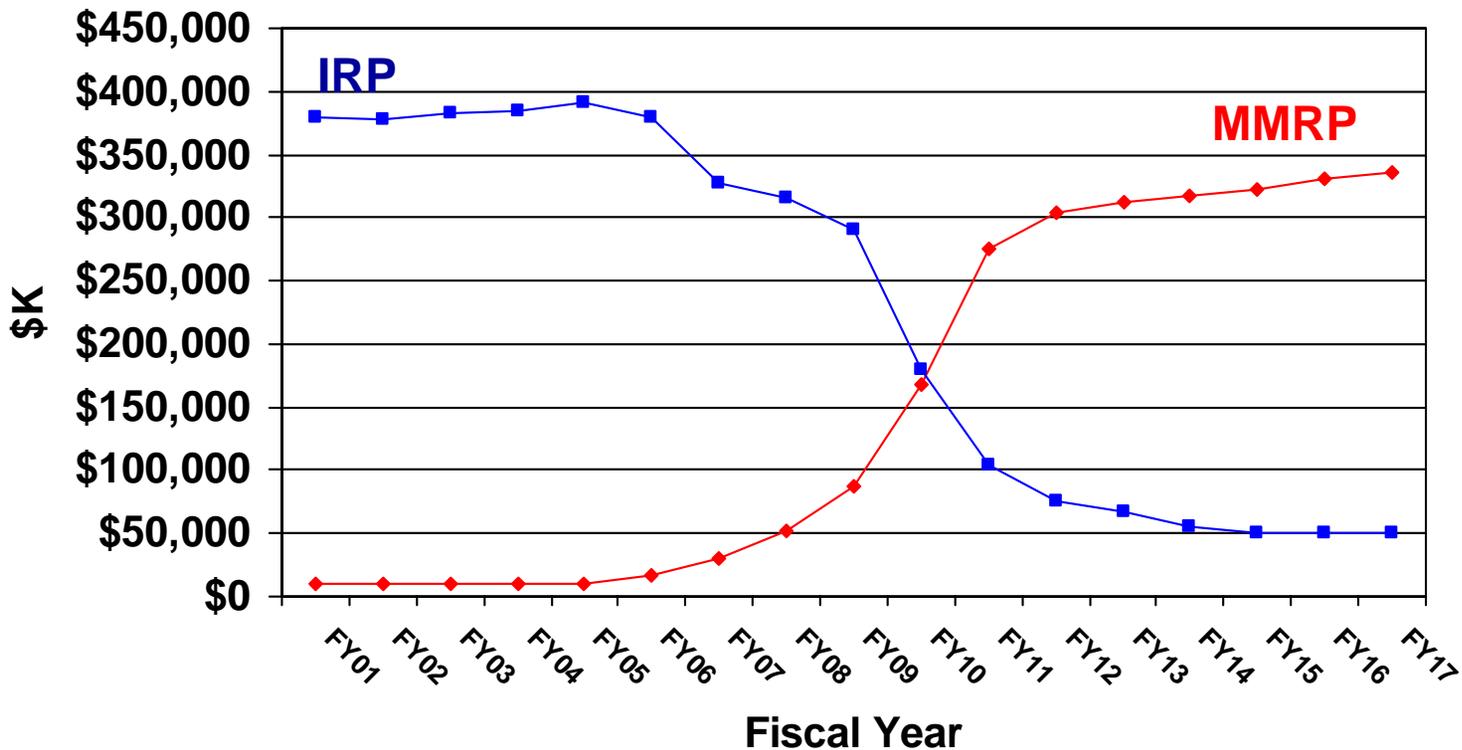
# IRP Focus

- **Final Remedies in Place (RIP) or Response Complete (RC) for remaining sites by FY14**
  - ✓ 53 Installations
  - ✓ 516 Sites
- **Incorporate Compliance Cleanup sites into program IAW pending DERP guidance revisions**
- **Remedial Action Operations & Long Term Monitoring Optimization**
  - ✓ State-wide/Regional focus
  - ✓ Develop and implement ramp down, optimization, and exit strategies for long-term activities at Army installations
  - ✓ Incentivized performance objectives



# Program Shift

## Cleanup Focus is Shifting From IRP to MMRP



IRP – Installation Restoration Program  
MMRP – Military Munitions Response Program



# ER,A Program Budget

(\$000)	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16+
<b>IRP</b>	349,958	231,567	146,446	107,702	99,260	99,837	89,254	687,921
<b>MMRP</b>	97,818	191,155	317,233	340,968	359,393	382,364	390,137	1,253,665
<b>Total Program</b>	447,776	422,722	463,679	448,670	458,653	482,201	479,391	1,941,586

- **Continued Stable Program**
- **Approximately \$5B cost-to-complete**
- **Shift from IRP to MMRP after FY10**





# MMRP Site Inspection Execution

- Regional Efforts (Baltimore District, Omaha District, Sacramento District)
- Contractors (Malcolm Pirnie, URS, e2M, TLI Solutions)
- Status:

	Actual FY05	Actual FY06	Actual FY07	Proj'd FY08	Proj'd FY09	Proj'd FY10
<b>Cum Total</b>	<b>22</b>	<b>39</b>	<b>49</b>	<b>84</b>	<b>137</b>	<b>158</b>
<b>% Comp.</b>	<b>14%</b>	<b>25%</b>	<b>31%</b>	<b>53%</b>	<b>87%</b>	<b>100%</b>
<b>Goal %</b>	<b>NA</b>	<b>15%</b>	<b>25%</b>	<b>50%</b>	<b>75%</b>	<b>100%</b>

- **Scope:**
  - ✓ Archive Search Report
  - ✓ Limited field investigation (identify site and score) – limited site data
  - ✓ More scrutiny on potential No Further Action sites



# MMRP – What’s Coming

Status (as of 29 Jul 08)

<b>Total # Inst’s</b>	<b>158</b>	<b>Total # Sites</b>	<b>895</b>
<b>RC Inst’s</b>	<b>29, 18%</b>	<b>Sites at RC</b>	<b>379, 42%</b>
<b>Open Inst’s</b>	<b>129, 82%</b>	<b>Open Sites</b>	<b>516, 58%</b>



## MMRP – Hot Topics

- **Completion of all SIs by 2010**
- **Stakeholder Involvement/Concurrence on SI results**
- **Incorporate into PBA Strategic Planning**
- **Phase out Central Project Execution – Use Installation Project Teams**
- **SI Acreage Reduction – “Right-sizing” sites or obtaining NFA recommendations**
  - ✓ **Acres going into SI = 783,686**
  - ✓ **Acres recommended for further action = 64,093 (92% decrease in acreage saves \$\$\$)**
- **MMRP RI/FS Guidance scheduled to be finalized 1QFY09**



# PERFORMANCE-BASED ACQUISITION

- PBA remains a key command metric
- PBA structure and performance objectives will be modified to fit MMRP strategies and uncertainties
- Performance objectives tailored to land use

## METRIC: % of Planned Performance-Based Acquisitions Awarded



**Formula:**

- Actual Award Amount / Planned Award Amount

**R/A/G:**

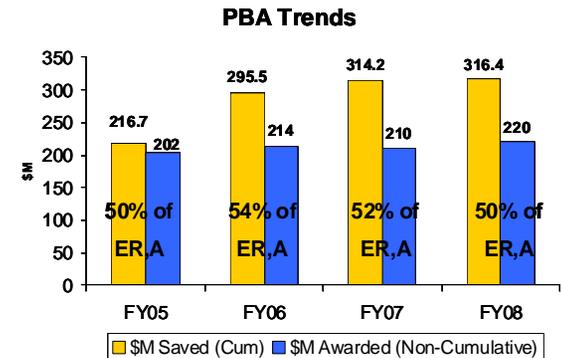
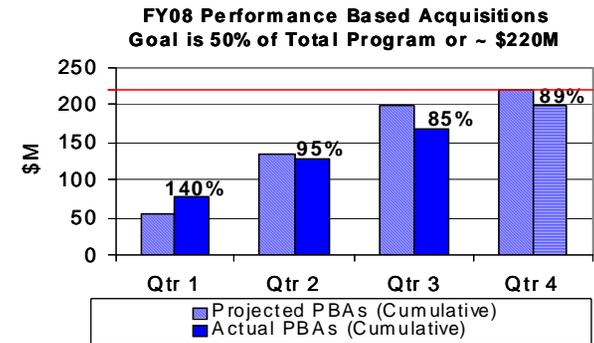
- R = <90% of Quarterly Plan
- A = 91-95% of Quarterly Plan
- G = >95% of Quarterly Plan

**Analysis/Assumptions:**

- Just over 85% of plan as of end of 3<sup>rd</sup> quarter
- 5 awards pending at ACA as of end of 3<sup>rd</sup> quarter
- Projected award of \$198M
- Cumulative savings based on CTC minus awards since 2001

**Way Ahead:**

- Stay on top of remaining FY08 awards
- Continue to evaluate opportunities for PBA
- Implement Strategy to apply PBA to MMRP beyond Site Inspection (SI) Phase
- Award follow-on ID/IQ Contract in FY09





# Questions