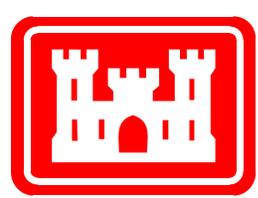


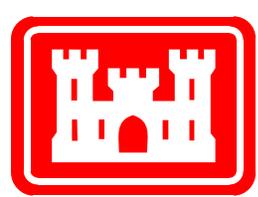
# Formerly Used Defense Sites (FUDS) Track FY05 Review and FY06 Overview

31 January 2006



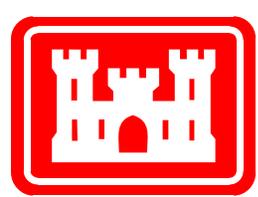
# Overview of Briefing

- FUDS Scope
- Organizational responsibilities
- Program funding
- FY05 Accomplishments
- FY06 work plan
- Metrics
- FY06 initiatives



# Scope of FUDS Program (as of September 2005)

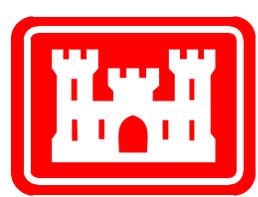
- **Properties:**
  - Total in Inventory **9,847**
  - Requiring Response Actions **2,965**
- **Projects:**
  - Total in Inventory **5,018**
- **FY05 Cost to Complete (CTC) - \$18.7B**
  - MMRP **\$12,897M (1,288 projects)**
  - HTRW **\$ 3,188M (812 projects)**
  - OTHER **\$ 47M**
  - CON/HTRW **\$ 276M (759 proj)**
  - BD/DR **\$ 51M ( 98 proj)**
  - PGM MGT **\$ 2,298M**
- **FY06 Approved Workplan - \$261.9M (incl. plus up)**



# FUDS Organizational Responsibilities (cont)

- **USACE, Program Execution**

- 7 Geographic Military Divisions and 22 FUDS Districts
- MM Center of Expertise (CX), Huntsville; HTRW CX, Omaha
- 5 MM Design Centers
  - Baltimore, Omaha, and Huntsville MM Design Centers, South Pacific Division Range Support Center, and RCWM Design Center, Huntsville
- 10 Remedial Action Districts
  - Baltimore, Omaha, Fort Worth, Louisville, Los Angeles, Sacramento, Mobile, Savannah, Hawaii, and Huntsville



# Ongoing External Audits on FUDS



## GAO Audits (7)

- Status of FUDS Cleanup Actions as Indicated in FUDSMIS
- Basis for NDAI-I Determination at 4,100 FUDS Properties
- FUDS Outreach to Regulators/Stakeholders
- Records on Initial FUDS Inventory and Process for Identifying Areas of Environmental Contamination (Particularly in Guam)
- DERP Environmental Liability (Including FUDS)
- DERP PRP Cost Sharing and Cost Recovery (Including FUDS) Spring Valley
- Unexploded Ordnance Cleanup (Dec 2002)

## AAA Audits (3)

- Review of Remedial Actions and Land Use Controls
- FUDSMIS System Development and Integration with RACER
- Environmental Liability (Draft Report distributed comment Mar 05)

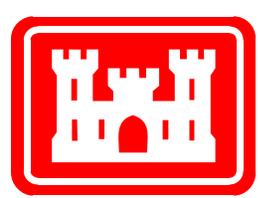
## DOD IG AUDITS (1)

- Environmental Liability and CTC Estimates

## OSD FUDS (1)

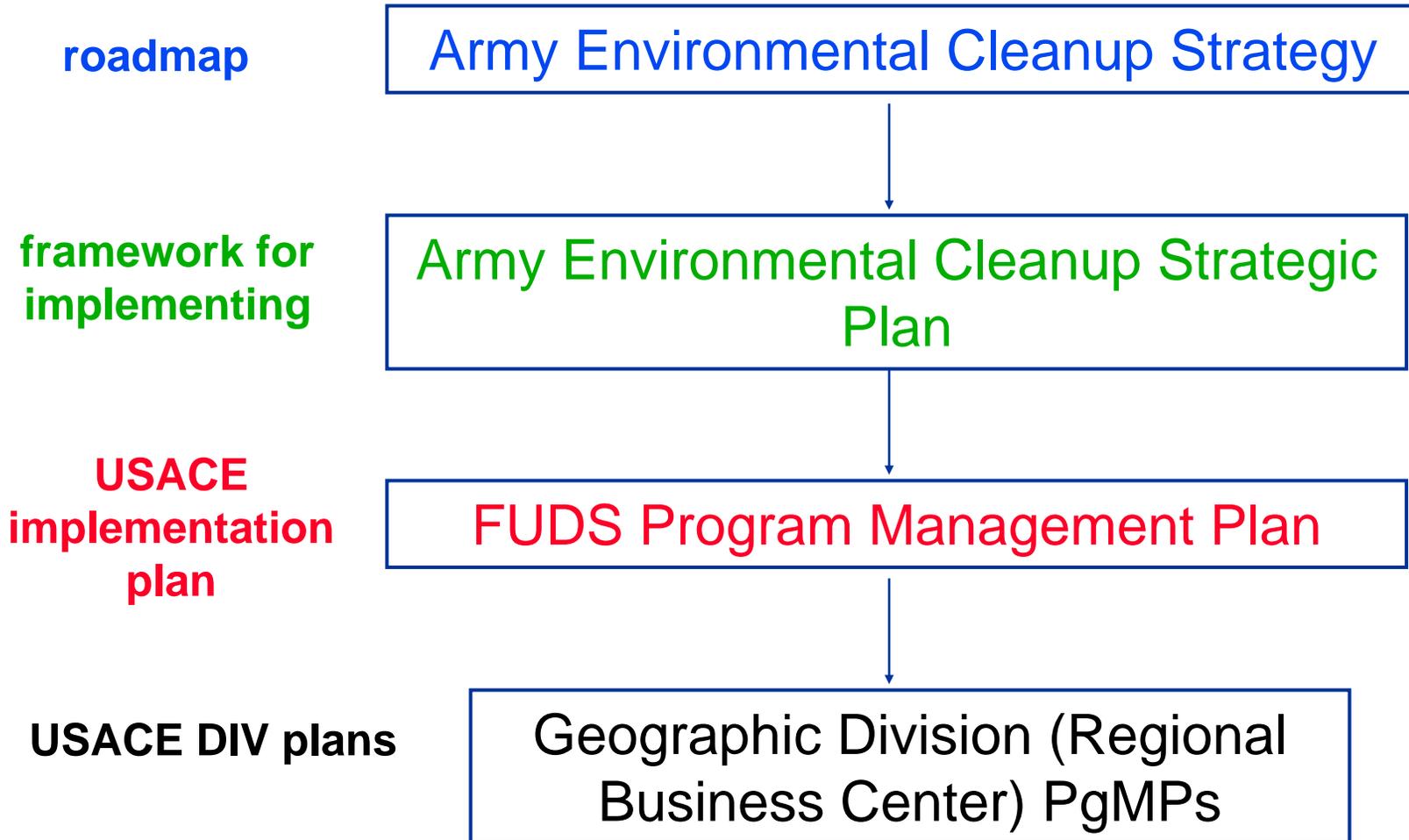
- Management Review

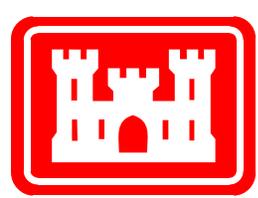




# FUDS

## Program Management Plan (PgMP)





# Number of Key Strategy Plan Elements

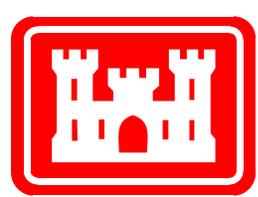


## *Army Environmental Cleanup Strategic Plan*

	FY05	FY06
Objectives*	9	9
Targets**	34	40
Success Indicators***	55	78

## **FUDS PgMP to implement the *Army Strategic Plan* specifically built around the success indicators**

- \* Objectives – specific outcomes that need to be accomplished
- \*\* Targets – desired time or event milestones for achieving the objectives
- \*\*\* Success Indicators – collecting, performing quality control, maintaining, and reporting data

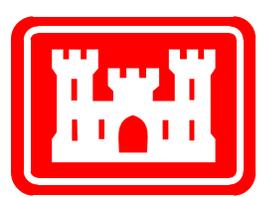


# MSC /RIT PgMP Updates



**FYI - Wednesday morning each MSC will have up to 20 minutes to brief the following:**

- **FY05 PgMP Accomplishments**
- **How their PgMP Supports the FY06 FUDS Workplan**
- **First Quarter Accomplishments**
- **Issues w/PgMP Updates**



# FUDS POM

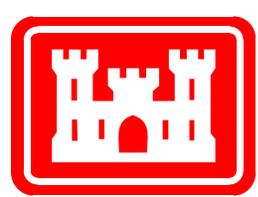
Note: \$261.9M  
Original FY06 POM



\*Plus up by Congress

FY02-FY05: Actual Budget    FY06-FY08: Planned Budget

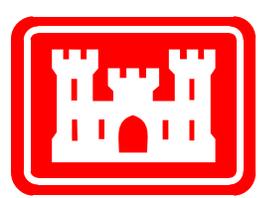
*The US Army Corps of Engineers — Formerly Used Defense Sites..*



# FUDS Funding Management Review



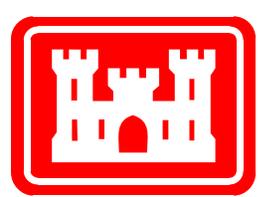
- HQDA recommends increasing FUDS funding by \$165M/yr beginning FY08 and beyond to cleanup all High Risk properties with
  - High Risk HTRW projects
  - RAC-1 and RAC-2 MMRP projects
  - Low Risk projects located on High Risk properties
- Total recommended investment in High Risk properties will be \$8.7B



# FY05 Accomplishments



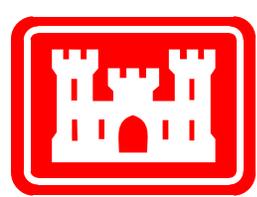
- Achieved DoD/HQDA goal of 100% program obligation in FY05 of \$265.652 M
- Met Army's FY05 Environmental Cleanup Strategic Plan Goals and achieved over 100% RIP/RC and PBC
- Developed and submitted the updated FUDS FY06 Program Management Plan in support of HQDA Strategic Plan
- Satisfied congressional and stakeholders' concerns in for highly-visible projects including Spring Valley in DC, Camp Sibert in Alabama, Culebra in Puerto Rico, Camp Wheeler in Georgia, Waikoloa Maneuver Area in Hawaii, and Buckley Field in Colorado



# FY05 Accomplishments (cont'd)



- Published FUDS Preliminary Assessment guidance document
- Published FUDS Cost-to-Complete (CTC) Estimate Handbook for USACE RBCs and Districts, and completed the annual CTC update in compliance with requirements of DoD and auditors
- Completed CWM Scoping Study, reducing FUDS CTC by \$1.0 B
- Planned and executed \$5.5M for FIIP
- Initiated implementation of first phase (\$10M) for MMRP-SI program of \$144 M over six years
- Successfully managed USACE efforts to complete and award 14 Cooperative Agreements under NALEMP

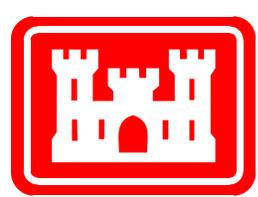


# FUDS FY05 & FY06 AWP FUNDING BREAKOUT

(\$ Thousand)

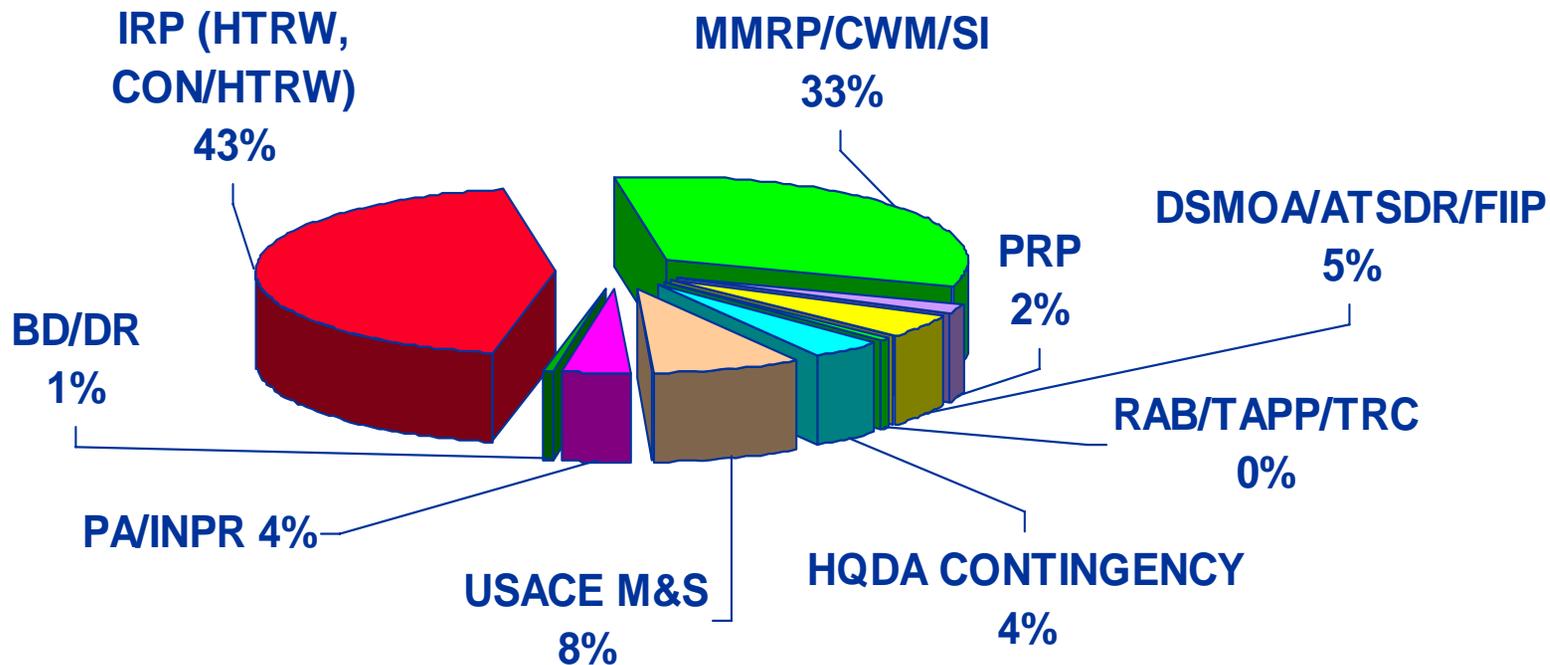
	FY05	FY06
<b>USACE M&amp;S Total</b>	21,797.0	21,453.8
<b>ATSDR, DSMOA (FY05 initial \$6,300)</b>	5,250.0	6,265.0
<b>Miscellaneous (FIIP, PIRS, SI's)</b>	7,747.0	6,450.0
<b>Projects</b>	230,858.0	206,593.2
<b>USACE Contingencies (FY05 initial \$2,552)</b>	0.0	3,000.0
<b>HQDA Contingencies (FY05 initial \$15,000)</b>	0.0	10,000.0
<b>FUDS Total</b>	265,652.0	253,762.0 <b>**</b>

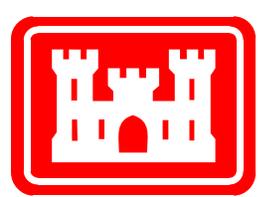
**\*\*Originally \$261.9M**



# FUDS FY06 Annual Work Plan

## TOTAL \$253.8M

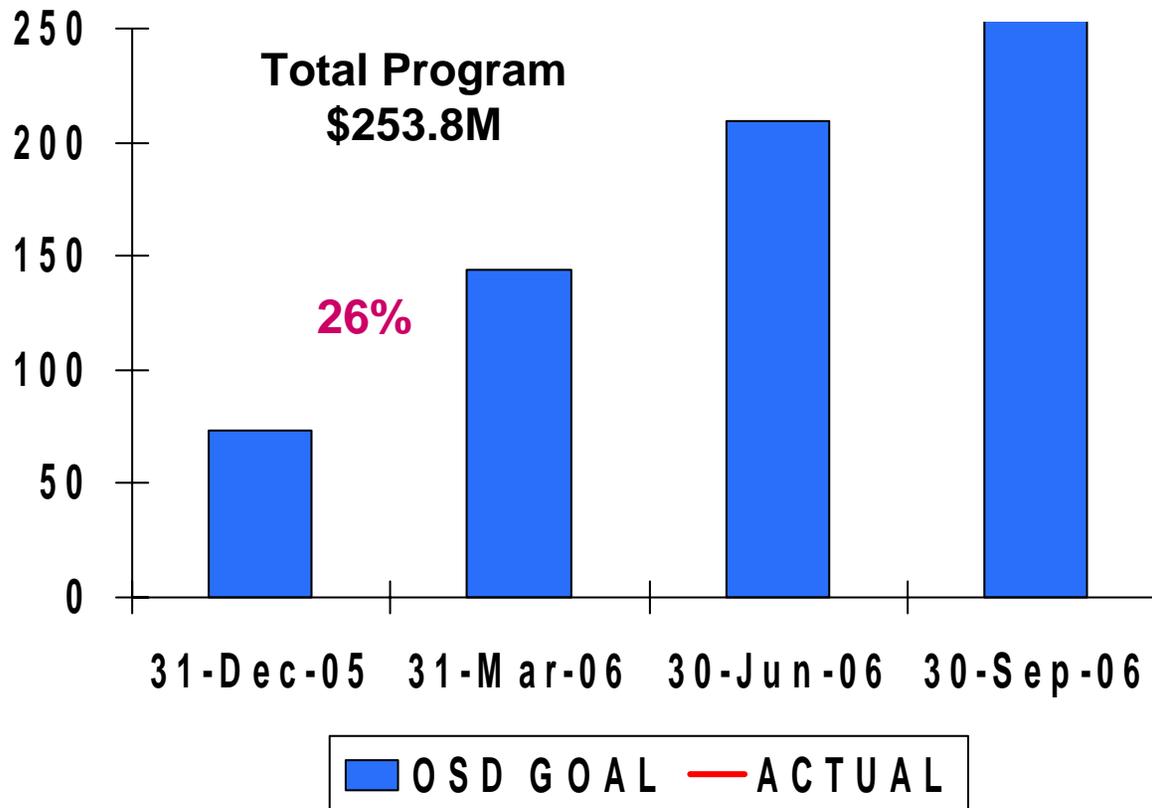




# FY06 FUDS Planned Execution By Quarter



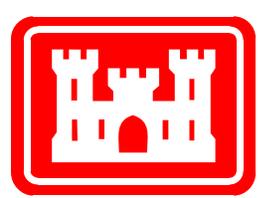
\$ Millions



### OSD Goal

1 <sup>st</sup> Q	28%
2 <sup>nd</sup> Q	55%
3 <sup>rd</sup> Q	80%
4 <sup>th</sup> Q	100%

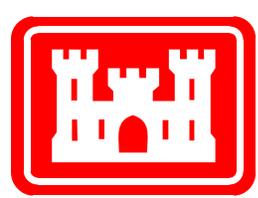
**CRA will impact first quarter obligations**



# FY06 Planning Program Development Instructions (PDI)



- Total Funding: \$253.8M
- Focus on FUDS goals in support of Army Strategy
- MMRP Cap of \$87M
  - Includes \$25M for MMRP Site Inspections
- No CON/HTRW or BD/DR goals
- HTRW RIP/RC goals
- Performance based acquisition goals
- Defense State Memorandum of Agreement (DSMOA) and Agency for Toxic Substances and Disease Registry (ATSDR): \$6,265K



# CMR Metrics

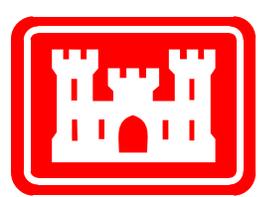


	<b>FY 05 Goal</b>	<b>FY 05 Actual</b>	<b>FY 06 Goal</b>
<b>PBC Obligations*</b>	<b>\$19,923.9 K or 7.5%</b>	<b>\$20,836.8 K or 7.8%</b>	<b>\$38,070 K or 15%</b>
<b>RIP/RC** (No. of Projects)</b>	<b>61</b>	<b>86</b>	<b>58***</b>
<b>Phase Completions (No. of Phases)</b>	<b>N/A</b>	<b>N/A</b>	<b>315***</b>

**\* does not include MMRP SIs (MMRP SI FY 05 PBC = \$8.2 M)**

**\*\* excludes PRP**

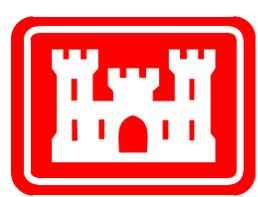
**\*\*\* still being refined**



# Performance Based Acquisitions



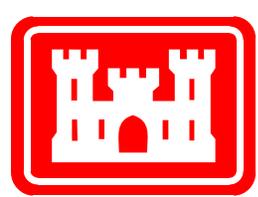
- DA (ODEP) policy for active installations
  - Defined as Firm Fixed Price (FFP), compete individual task orders
  - Goals: 60% by FY06, 70% by FY07
- FUDS defined as:
  - Firm fixed price remediation (FFPR)
  - FFPR with incentives
  - FFPR with insurance (FFPRI)
- FUDS Goals:
  - 7.5% of total program (~\$20M) in FY05
  - 15% in FY06, 25% in FY07, 50% in FY10



# Common Range Operations Reports



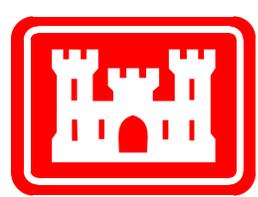
- Series of reports documenting military activities standard or typical on a military range
  - Extensive archival research from World War II through 1986
  - Earlier information back to World War I is included to the extent the information was located
  - Based on period military technical manuals, bulletins, regulations, etc.
- Useful for PAs and SI scoping
- Located on USACE Environmental Community of Practice (ECoP) website on Engineering Knowledge Online (EKO)
- Need an Army Knowledge Online (AKO) account to access EKO



# FUDS Information Improvement Plan (FIIP)



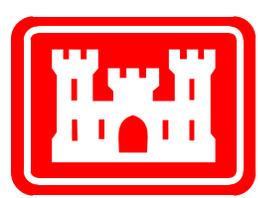
- Purpose: Address documentation deficiencies identified by audits (\$5.5M/year planned)
- Review every FUDS property/project file to ensure adequate documentation to support decisions
- Ensure national consistency in file organization and content
- Capture FUDS documentation electronically
  - All contract deliverables electronic and hard copy (Adobe PDF 1.4 or later version)
  - Project Info Retrieval System (PIRS) is electronic repository for all documents
    - No longer available to public due to security concerns
- FIIP universe consists of 15,257 property/project files; Task 1 is estimated to be complete for 8,183 property/project files by end of FY06



# CWM Scoping and Security Study



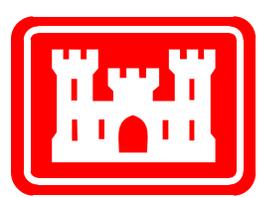
- Nationwide effort to identify, manage, prioritize, and develop cost estimates for future actions at FUDS where CWM had been used, produced, stored, and/or tested
- Study Cost: \$15.5M planned; \$14M actual
- Findings:
  - Scope of CWM program is not large, cost to complete estimate reduced to \$146M from \$1B
  - Chemical Agent ID Sets (CAIS) may be the biggest source of CWM risk and project cost



# FUDS Forum



- **Purpose: Improving communications and addressing stakeholder concerns**
- **Comprised of:**
  - **DoD**
  - **Army**
  - **Association of State and Territorial Solid Waste Management Officials (ASTSWMO)**
  - **Tribal Association on Solid Waste and Emergency Response (TASWER)**
  - **US Environmental Protection Agency (EPA)**



# Statewide Management Action Plan (SMAP)

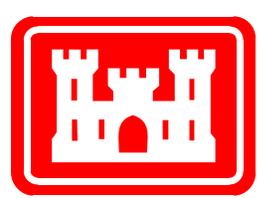


- **FY05 goal – 50% complete**
  - 49 possible states (ND has no FUDS with CTC) plus 6 territories (American Samoa, the Commonwealth of the Northern Mariannas, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands)
  - FY 01- FY 05: 36 (67%) SMAPs completed/underway
- **FY06 goal – 43 plans complete**
  - 7 planned (DC, MD, MT, NH, RI, TN, and VI) in FY06
  - FY01- FY06: 43 SMAPs completed/underway
- **Several states have expressed no interest**
- **Existing plans updated as needed**

# FY06 Initiatives and Challenges



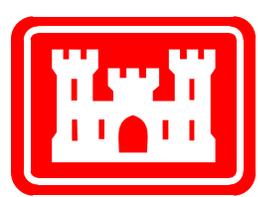
- **Meet DoD quarterly obligation goals and obligate \$261.5M**
- **Continue team work between USACE, ACSIM and DASA(ESOH)**
- **Attain CMR goals**
- **Accomplish PgMP goals and update MSC's PgMPs in support of Army strategy**
- **Reduce FUDS program M&S – HQ, MSC, CXs, DSMOA**
- **Implement M2S2**
- **Continue efforts under FIIP – execute \$5.5M**
- **Program and execute DoD MMRP – SI Program - \$25M**
- **Continue efforts to revise CTC estimates/financial liabilities**



# FY06 Initiatives and Challenges (cont'd)



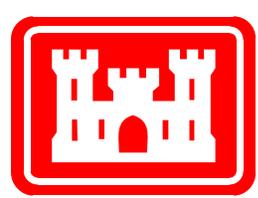
- Manage high visibility special interest projects
  - Spring Valley, DC
  - Waikoloa, HI
  - Culebra, PR
  - Lowry Bombing Range, CO
  - Camp Sibert, AL
  - Fort Miles, DE
- Implement CWM study
- Implement FUDSMIS-P2 SOP
- Continue SMAP development and updates
- Continue management of NALEMP Program for DoD
- Continue coordination with regulators in support of DSMOA
- Improve HQ/RIT/MSC communications



# FY06 Initiatives



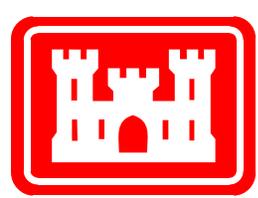
- Hurricane Katrina – PMs and technical managers deployed for emergency disaster duties
- Continuing Resolution Authority (CRA) and potential shortage of contract funds
- Multiple and Conflicting Goals
  - HTRW vs MMRP funding: \$87M cap on MMRP
- Transition from removal to remedial process
- Culebra Puerto Rico off-shore cleanup
- Attaining Performance Based Acquisition Goals
- Attaining MMRP SI Goal
- CWM study implementation
- Emerging contaminants – perchlorate, other MC



# FUDS Program Trends



- External audits increasing pressure for accurate, automated data and complete “auditable” permanent project files
- Increasing program requirements resulting in increased in-house costs
- Increased regulatory/stakeholder interest
- Meeting requirements of new Munitions Response Site Prioritization Protocol rule
- Inadequate funding, very difficult to make significant progress against program/legal requirements and stakeholder demands



*The US Army Corps of Engineers — Formerly Used Defense Sites..*