



**US Army Corps
of Engineers®**



Great Lakes and Ohio River Division

FUDS Program Status and Progress

San Antonio, TX – 1 February 2006

LRD FUDS Program Overview

- **Properties:**
 - Total in inventory, excluding duplicates – 662 (633)*
 - Total eligible with hazard found – 195 (194)
 - Total eligible with at least one approved project – 173 (170)
- **Projects:**
 - Total in inventory – 459 (457)
 - Total approved – 398 (380)
 - Total RIP/RC – 288 (308)
 - Total NDAI – 260 (257)

Funding:	<u>FY06</u>	<u>CTC</u>
HTRW	\$14,902.9 K	\$ 665.3 M (\$575.2 M)
CON/HTRW	\$ 1,963.9 K	\$ 26.0 M (\$ 10.5 M)
PRP	\$ 596.2 K	\$ 3.5 M
MMRP	\$ 2,892.6 K	\$ 336.2 M (\$230.1 M)
BD/DR	\$ 372.2 K	\$ 2.2 M (\$ 1.8 M)
Other	\$ 1,532.3 K	
M&S	<u>\$ 639.0 K</u>	
Total Program	\$22,899.1 K	\$1,033.1 M (\$822.3 M)

- **Two PM districts (LRH and LRL)**
- **Six States (IL, IN, KY, MI, OH, and WV)**

* Oct 05 – Las Vegas Program Review (Mar 05 – San Antonio Program Review)

LRD FY05 Goal vs. Actual Cumulative Obligations, PBC, and RIP/RC

	1Q Goal	1Q Actual	2Q Goal	2Q Actual	3Q Goal	3Q Actual	4Q Goal	4Q Actual
Quarterly Obligations (\$000)	4,266.9	3,732.4	8,381.5	8,733.0	13,963.0	14,591.0	17,059.5	17,059.5
PBC Obligations (\$000)			623.0	0	623.0	914.6	623.0	914.6
RIP/RC (No. of Projects)	5	4	6	10	8	16	12	25

LRD FY06 Cumulative Planned Obligations, PBC, RIP/RC, and Phase Completions

	1Q Goal*	1Q Actual	2Q Goal	3Q Goal	4Q Goal
Quarterly Obligations (\$000)	5,845.1	5,096.4	12,594.5	18,319.3	22,899.1
PBC Obligations (\$000)	2,104.1	438.7	3,041.4	3,818.6	3,818.6
RIP/RC (No. of Projects)	0	0	2	2	11
Phase Completions (No. of Phases)	1	3	11	21	68

* Funds received vs. obligated

LRD Breakout by State

	CTC* (\$000)	CTC* %	FY05 Planned** (\$000)	FY05 Actual*** (\$000)	FY05 Planned** %	FY05 Actual*** %	FY06 Planned# (\$000)	FY06 Planned# %
IL	266,414.3	25.7	3,747.6	4,075.5	25.6	24.8	4,340.0	19.5
IN	66,437.3	6.4	1,971.2	1,693.1	13.5	10.3	2,043.2	9.2
KY	68,540.0	6.6	468.0	466.0	3.2	2.8	1,659.4	7.5
MI	254,331.5	24.6	2,896.9	3,967.3	19.8	24.2	4,196.1	18.8
OH	242,944.8	23.4	3,457.7	4,164.1	23.7	25.4	7,374.8	33.1
WV	138,215.5	13.3	2,068.7	2,055.6	14.2	12.5	2,646.6	11.9
Total	1,036,883.4	100.0	14,610.1	16,421.6	100.0	100.0	22,260.1	100.0

* 11/18/05 data set

** 11/01/04 data set

*** 11/28/05 data set

09/08/05 data set

LRD Breakout by Project Category

	CTC* (\$000)	CTC* %	FY05 Planned** (\$000)	FY05 Actual*** (\$000)	FY05 Planned** %	FY05 Actual*** %	FY06 Planned# (\$000)	FY06 Planned# %
BD/DR	1,796.1	0.2	538.7	542.2	3.7	3.3	372.2	1.7
CON/HTRW	26,047.1	2.5	1,407.8	1,930.7	9.6	11.8	1,963.9	8.8
HTRW and PRP/HTRW	669,356.5	64.5	10,409.9	11,423.8	71.3	69.5	15,499.3	69.6
MMRP, MMRP/CWM, and PRP/MMRP	336,261.6	32.4	939.6	1,363.6	6.4	8.3	2,892.6	13.0
Comm/Rel	1,634.5	0.2	159.0	118.7	1.1	0.7	1,532.1	6.9
PA/INPR	1,787.6	0.2	1,155.1	1,042.5	7.9	6.3	1,532.1	6.9
Total	1,036,883.4	100.0	14,610.1	16,421.6	100.0	100.0	22,260.1	100.0

* 11/18/05 data set

** 11/01/04 data set

*** 11/28/05 data set

09/08/05 data set

LRD Breakout by Phase

	FY05 Planned** (\$000)	FY05 Actual*** (\$000)	FY05 Planned** %	FY05 Actual*** %	FY06 Planned# (\$000)	FY06 Planned# %
PA	1,155.1	1,042.6	7.9	6.3	1,315.9	5.9
PN, SI, EE/CA, and RI/FS	6,865.4	7,420.7	47.0	45.2	10,024.1	45.0
Rm-D, RD, IRA, Rm-A, and RM-A	3,938.7	5,799.1	27.0	35.3	7,927.2	35.6
RA-O and LTM	2,453.9	1,997.9	16.8	12.2	1,950.2	8.8
PCO	38.0	42.6	0.2	0.3	826.5	3.7
Comm/Rel	159.0	118.6	1.1	0.7	216.2	1.0
Total	14,610.1	16,421.6	100.0	100.0	22,260.1	100.0

** 11/01/04 data set

*** 11/28/05 data set

09/08/05 data set

LRD Breakout by Risk

	FY05 Planned** (\$000)	FY05 Actual*** (\$000)	FY05 Planned** %	FY05 Actual*** %	FY06 Planned# (\$000)	FY06 Planned# %
High, RAC 1, and RAC 2	8,760.5	10,427.5	60.0	63.5	14,456.1	64.9
Medium and RAC 3	594.2	996.7	4.1	6.1	1,654.3	7.4
Low and RAC 4	544.1	125.2	3.7	0.7	688.7	3.1
N/E HTRW	807.1	437.9	5.5	2.7	724.6	3.3
RAC 5	7.0	5.0	0.0	0.0	164.8	0.8
BD/DR, CON/HTRW, PA/INPR, and Comm/Rel	3,897.2	4,429.3	26.7	27.0	4,571.6	20.5
Total	14,610.1	16,421.6	100.0	100.0	22,260.1	100.0

** 11/01/04 data set

*** 11/28/05 data set

09/08/05 data set

LRD MMRP PA

	FY07 PA Goal		“AEC” PA List	
	FY06 PDI	FY06 AWP	FY06 PDI	FY06 AWP
LRD	0	0	0	0

LRD MMRP SIs

Total Required (Baseline)	FY05 Actual	FY06 Planned	FY06 Actual	Total Actual
14	11	3	3	14

LRD INPRs and Relative Risk

No. of Draft INPRs Submitted for Review in FY05	No of Draft INPRs Reviewed in FY05	No. of INPRs Approved in FY05	No. of Pending New FDEs	No. of Pending INPR Amendments
48	17	12	79	49

No. of HTRW Projects with Relative Risk Pending	Planned FY06 Relative Risk Evaluation	Planned FY07 Relative Risk Evaluation	Planned Relative Risk Evaluation TBD
7*	1	1	5

* 09/08/05 data set – 4 new projects have been added

LRD Closeout

CON/HTRW		HTRW, including PRP		MMRP, including CWM and PRP	
No. of Projects Declared NDAI	No. Closed Our with Regulator Concurrence	No. of Projects Declared NDAI	No. Closed Out with Regulator Concurrence	No. of Projects Declared NDAI	No. Closed Out with Regulator Concurrence
96	11	61	15	51	1

No. of Properties Achieving RIP/RC in FY05	No. of Properties Closed Out in FY05	No. of Projects Declared NDAI in FY05*	No. of Projects Closed Out in FY05*	Planned CON/HTRW PCO in FY06*	Planned HTRW PCO in FY06*	Planned MMRP PCO in FY06*
14	19	24	17	25	16	7

* 09/08/05 data set – all other data provided by HQUSACE

LRD SMAP Status

	FY05 and prior	FY06	FY07
Initiated (Total # & State Name)	6 IL, IN, KY, MI, OH, WV	N/A	N/A
Signed (Total # & State Name)	3 MI, OH, WV*	3 IL, IN, KY	N/A
Updated (Annual # & State Name)		2 MI, OH	1 WV
Planned (Annual # & State Name)	N/A	N/A	N/A

* EPA III did not sign

LRD FIIP Status

# Property/Project Files Needing Tasks 1-5		Completed Tasks as of 30 June 2005				
		1	2	3	4	5
LRH	110	33	0	0	0	0
LRL	950	16	0	0	0	0
LRD	1,060	49	0	0	0	0

Scheduled for 4Q05 Completion

	1	2	3	4	5
LRH	0	6	0	0	0
LRL	1	0	0	0	0
LRD	1	6	0	0	0

Scheduled for FY06 Completion

	1	2	3	4	5
LRH	12	32	25	0	0
LRL	255	262	1	0	0
LRD	267	294	26	0	0
LRD Totals	316	300	26	0	0

LRD FIIP Status

Property/Project "Fatz" Files

Completed Tasks as of 30 Jun 2005

Tasks 1-5

		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
LRH	37	16	0	0	0	0
LRL	170	4	0	0	0	0
LRD	207	20	0	0	0	0

Scheduled for 4Q05 Completion

		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
LRH		0	0	0	0	0
LRL		1	0	0	0	0
LRD		1	0	0	0	0

Scheduled for FY06 Completion

		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
LRH		7	20	17	0	0
LRL		151	155	1	0	0
LRD		158	175	18	0	0

LRD Totals

		179	175	18	0	10
--	--	------------	------------	-----------	----------	-----------

LRD Risk Reduction (RIP/RC Planned)

		HTRW				CON/HTRW
		High Relative Risk	Medium Relative Risk	Low Relative Risk	Not Evaluated	
FY06	Goal %	50	--	--	--	--
	Projected %	45	--	--	--	--
FY07	Goal %	60	--	--	--	--
	Projected %	51 (58)	--	--	--	--
FY11	Goal %	100	60	--	--	--
	Projected %	68 (78)	48 (35)	--	--	--
FY20	Goal %	100	100	100	100	100
	Projected %	91 (100)	90 (87)	82 (60)	100	100

LRD Projects Not RIP/RC by FY20

		High Relative Risk	Medium Relative Risk	Low Relative Risk	Not Evaluated	CON/HTRW
LRH	No. of Projects	6	2	4 (2)		
	Last FY RIP/RC	2045	2026	2024 (2021)		
LRL	No. of Projects		1 (5)	1 (8)	(8)	(10)
	Last FY RIP/RC		2035 (2046)	2022 (2026)	(2052)	(2025)

() 28 Aug 04 Data Set

LRD Issues

- ARARs – States need training
- Phase Completion – physical or fiscal
- MMRP Data Quality
 - missing ASR RAC scores
 - discrepancies in project numbering
 - coding errors (ex. rejected)

Backup

LRD Analysis of Projects and Strategy to Achieve RIP/RC by FY20

Project	Description	RR	FY06 Funding (\$000)	RIP/RC Achieved	CTC to Achieve RIP/RC (\$000)
Ft Custer Rec Area/Industrial Area 02	MDNR and VA Property	L	10	2022	6,199.8 (finish SI in 2007, starts again 2017-2022)
Seneca Shipyards 01	Soil and GW	M	0	2035	59,380.1 (RI/FS 2012, RD 2015, RA-C 2016-2035 @ \$3M/year)
WVOW 12	OU8 – SE Area Soils	H	823.9	2021	20,362.3 (RA-C 2007-2021)
WVOW 13	OU9 – SE Area GW	H	263.1	2045	90,4207.1 (RA-C 2011-2045)

LRD Analysis of Projects and Strategy to Achieve RIP/RC by FY20

Project	Description	RR	FY06 Funding	RIP/RC Achieved	CTC to Achieve RIP/RC
PBOW 11	Add Burning Ground	H	0	2024	6,576.9 (2021-2024)
PBOW 13	TNT Area A	H	20	2029	8,146.8 (2021-2029)
PBOW 15	TNT Area C	H	20	2027	6,528.9 (2015-2027)
PBOW 17	WWTP #1 & #3	H	0	2025	6,250 (2021-2025)
PBOW 18	WWTP #2	M	0	2026	7,360.7 (2021-2026)
PBOW 21	Ash Pits #1 & #3	L	0	2024	2,130.3
PBOW 22	Power House 2 As Pits	L	0	2023	1,092.8
PBOW 23	Acid Areas #1, #2, & #3	M	219	2024	9,188.4
PBOW 24	Lower Toluene Tanks	L	5	2022	636.5
PBOW 25	Garage Maintenance Area	L	0	2023	1,250.1

LRD Phases with Funding More Than 10 Years (Started Before FY01 & To Be Complete in FY06 & Beyond)

	Number of Project Phases For				
	SI	RI/FS	EE/CA	RD	RA-C
HTRW		9			
CON/HTRW					
MMRP & CWM			1		1
PRP		1			

LRD Analysis for

Phases with funding more than 10 years that started before FY2001 & to be complete in FY06 and beyond

- 10 RI/FS – one is PRP inherited from NWO with required yearly payments; two are WVOW; some inherited from NCD with restart; others reflect change of PM and loss of momentum, low priority with regulators, inadequate funding, etc
- EE/CA (Camp Ellis) – ROE problems, funding limited work to one area at a time
- RA-C (Erie AD) – periodic beach clearance done under same project