

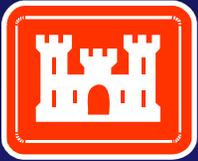


**US Army Corps
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Northwestern Division FUDS Program

**Army Environmental Cleanup Workshop
1 Feb 06**



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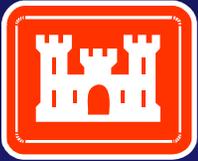
Topics



- **FY 05 Key Accomplishments**

- **FY 06 Program Management Plan (PgMP)**
 - **Goals**
 - **1Q Progress**

- **Select Issues**



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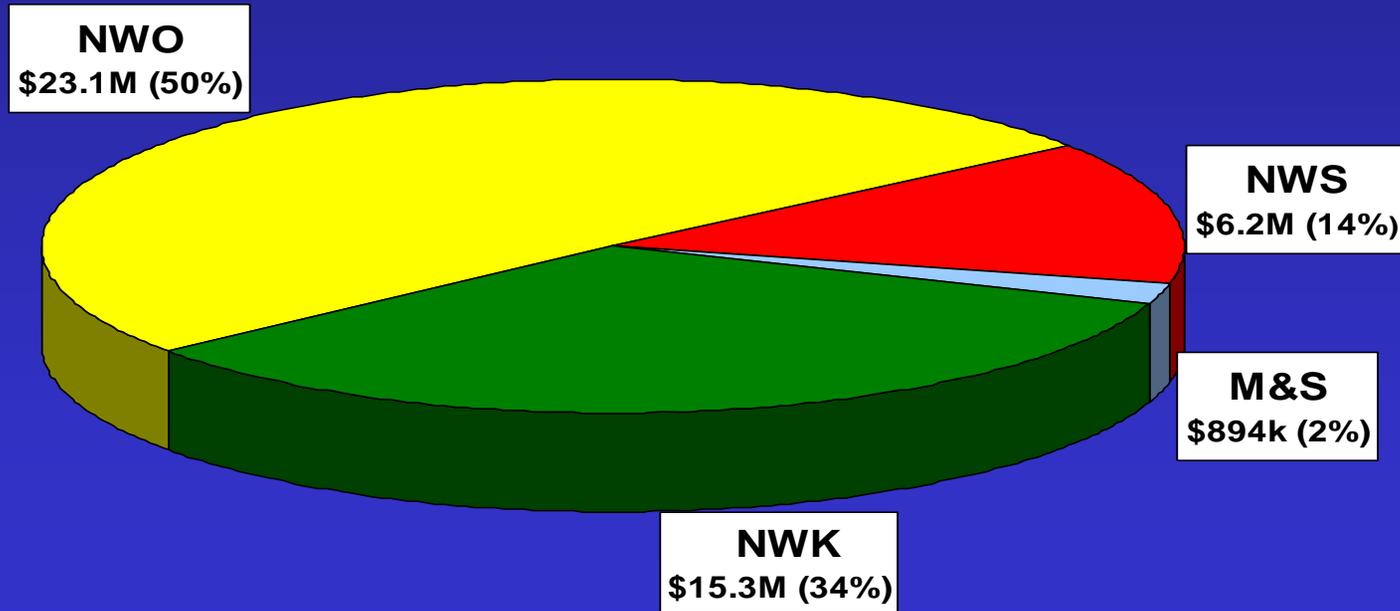
FY 05

Key Accomplishments



Obligations by District

FY 05 Program - \$45.5M Planned





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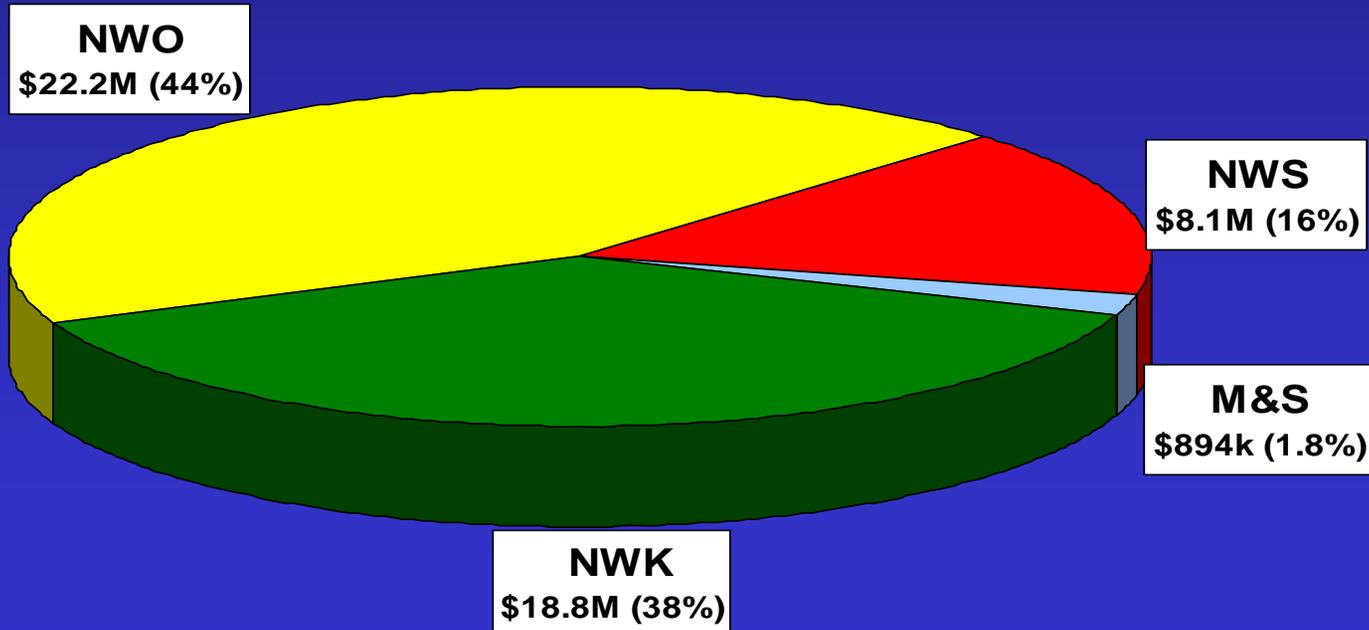
FY 05

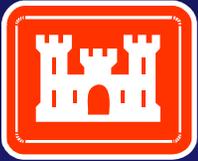
Key Accomplishments



Obligations by District

FY 05 Program - \$50.0M Actual





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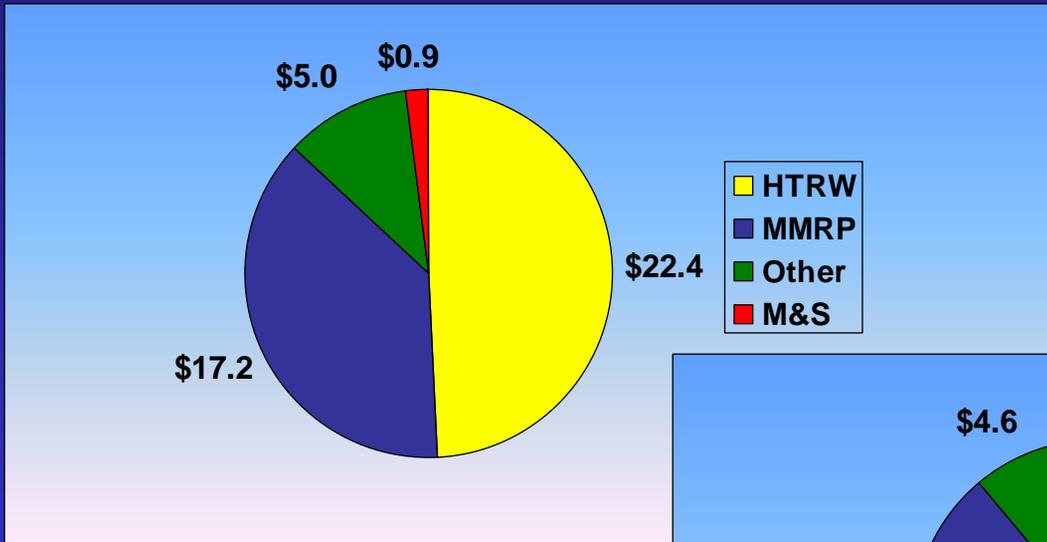
FY 05

Key Accomplishments

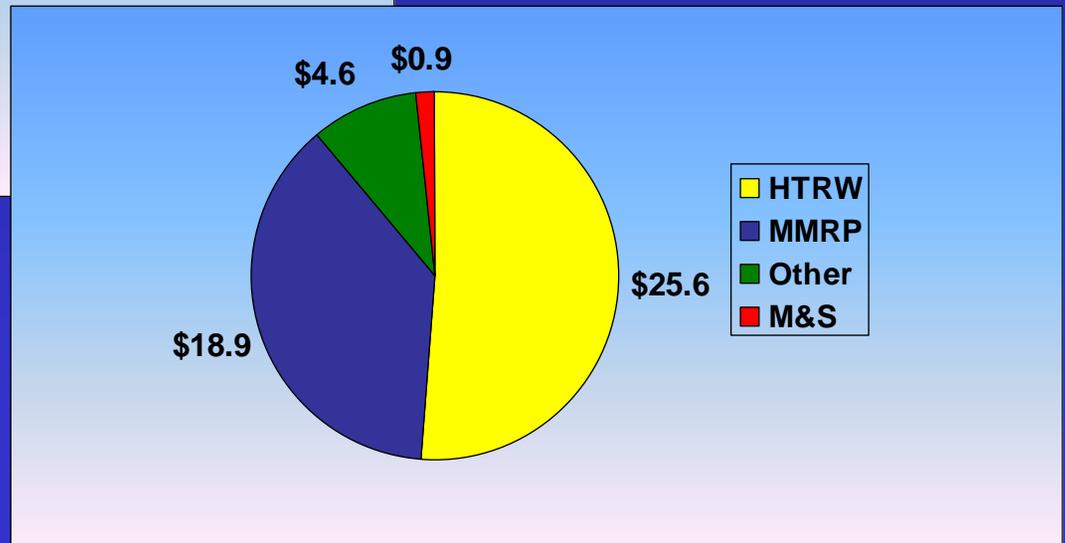


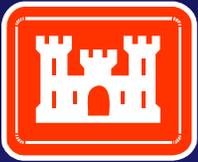
Obligations by Category

Planned (\$45.5M)



Actual (\$50.0M)





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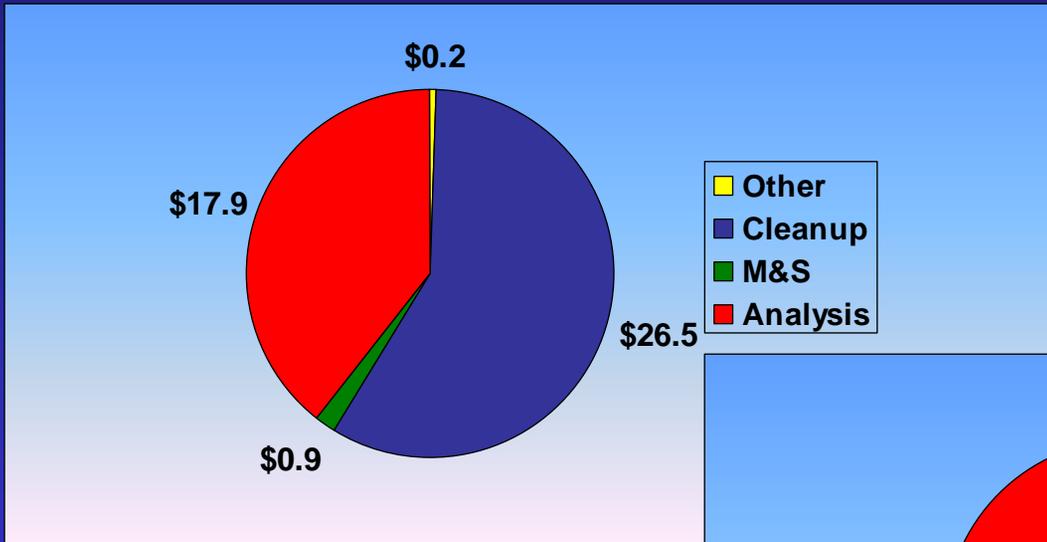
FY 05

Key Accomplishments

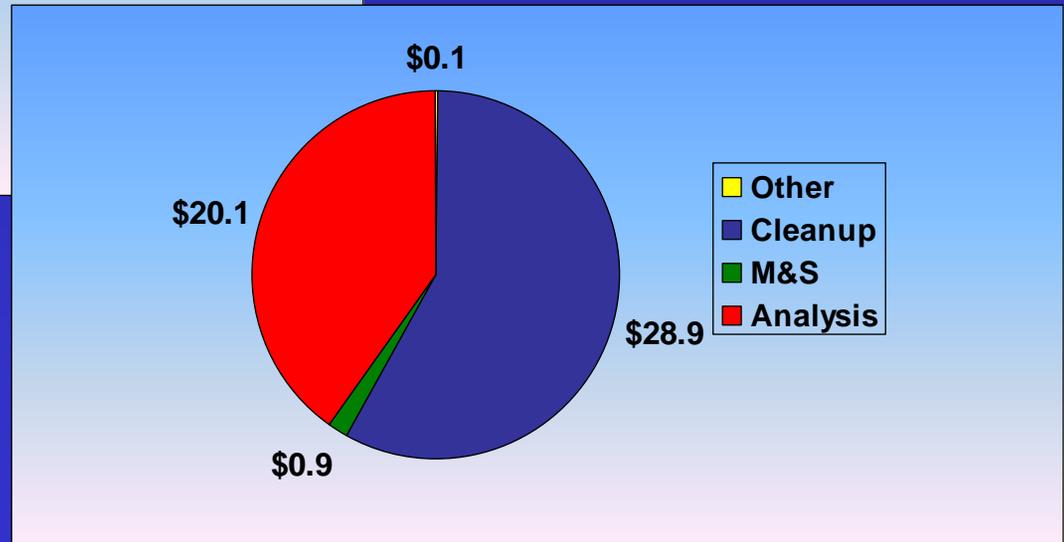


Obligations by Phase

Planned (\$45.5M)



Actual (\$50.0M)





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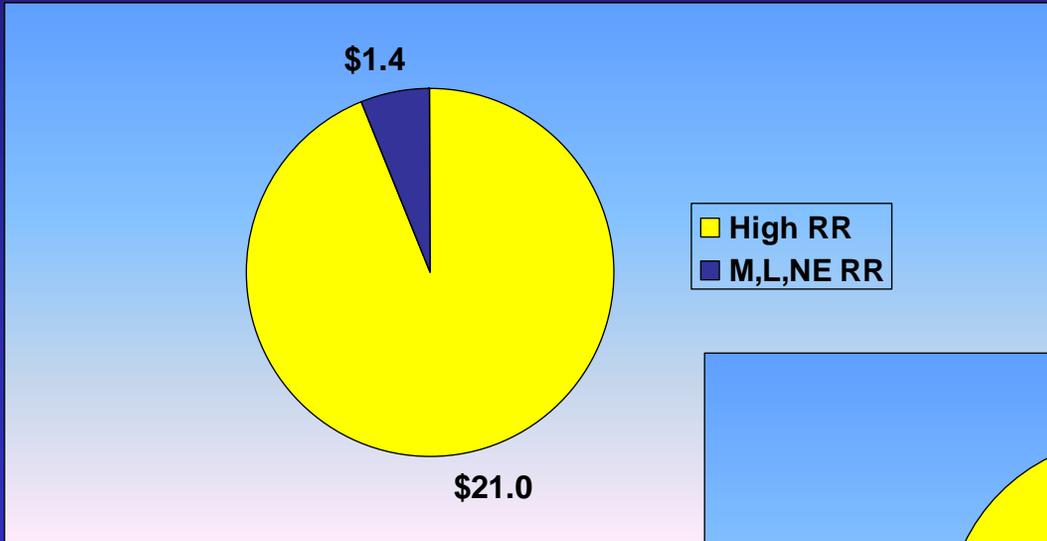
FY 05

Key Accomplishments

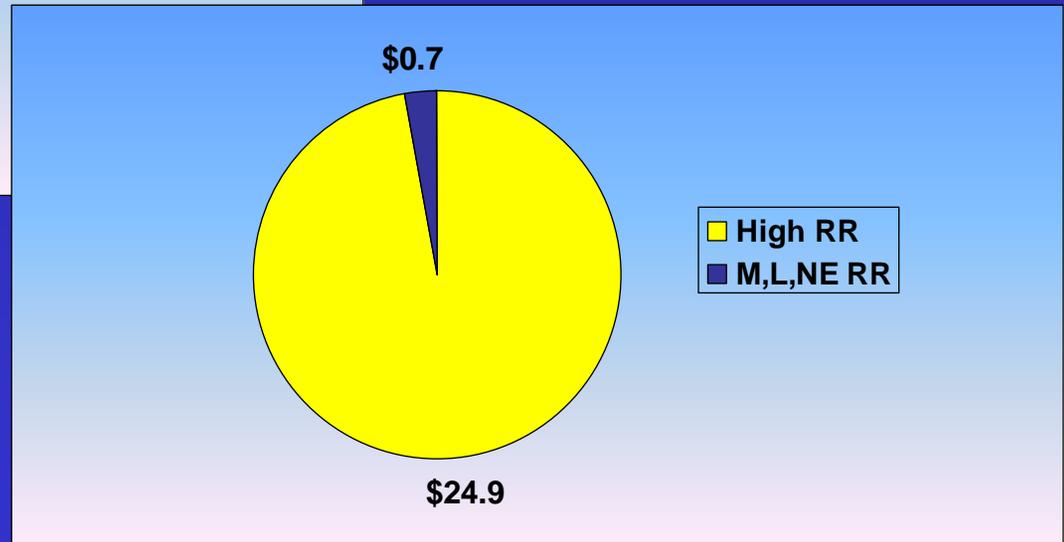


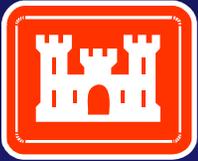
HTRW Obligations by Risk

Planned (\$22.4M)



Actual (\$25.6M)





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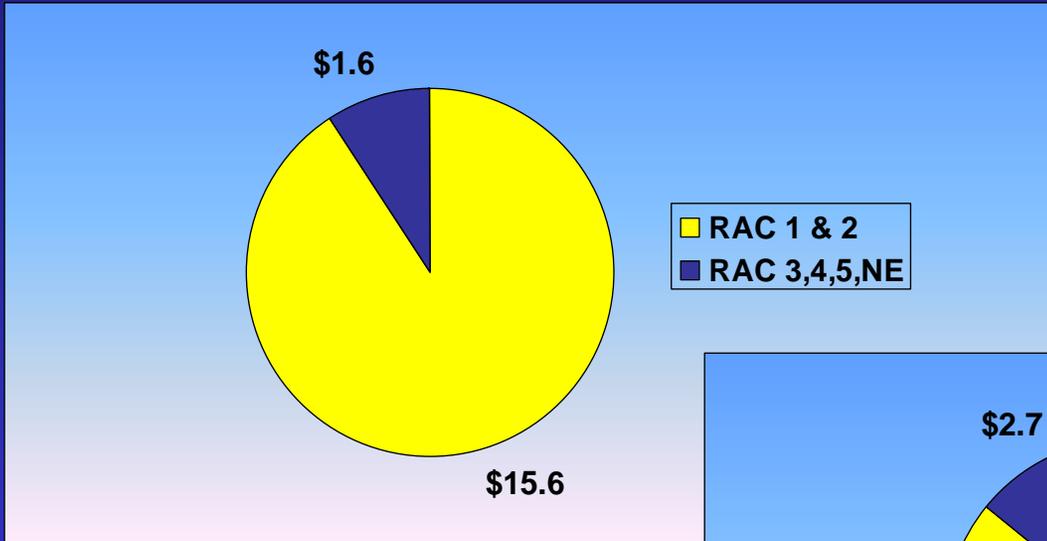
FY 05

Key Accomplishments

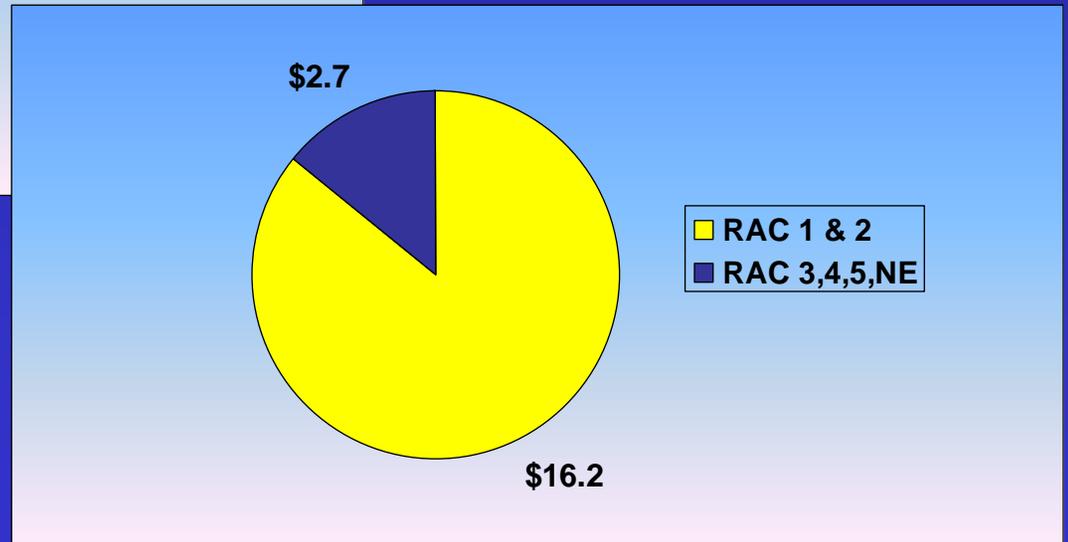


MMRP Obligations by Risk

Planned (\$17.2M)



Actual (\$18.9M)





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FY 05

Key Accomplishments



Remedy in Place/Response Complete (RIP/RC)

Cumulative FY 05 Project RIP/RC

	1Q	2Q	3Q	4Q
Planned	0	1	2	5
Actual	0	2	3	8



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FY 05

Key Accomplishments



Performance Based Contracting (PBC)

Cumulative FY 05 PBC (\$000)

	1Q	2Q	3Q	4Q
Planned	0.0	550.0	2,168.3	2,168.3
Actual	0.0	377.4	2,017.5	2,581.7



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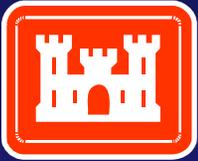
FY 05

Key Accomplishments



Honorable Mention

- ❖ **MMRP SI contract awards (11)**
- ❖ **FUDS Information Improvement Plan (FIIP)**
- ❖ **Cost to Complete (CTC) development**
- ❖ **State Management Action Plans (SMAPs)**



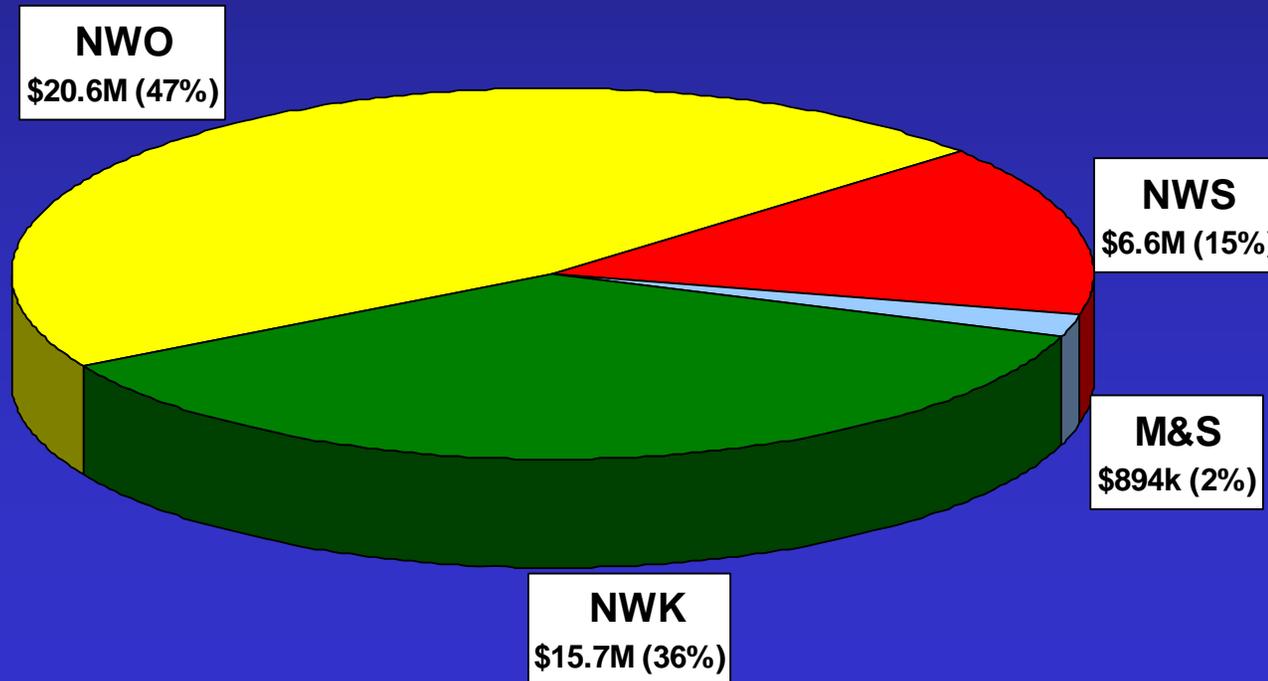
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FY 06 PgMP



Obligations by District

FY 06 Program - \$43.8M Planned





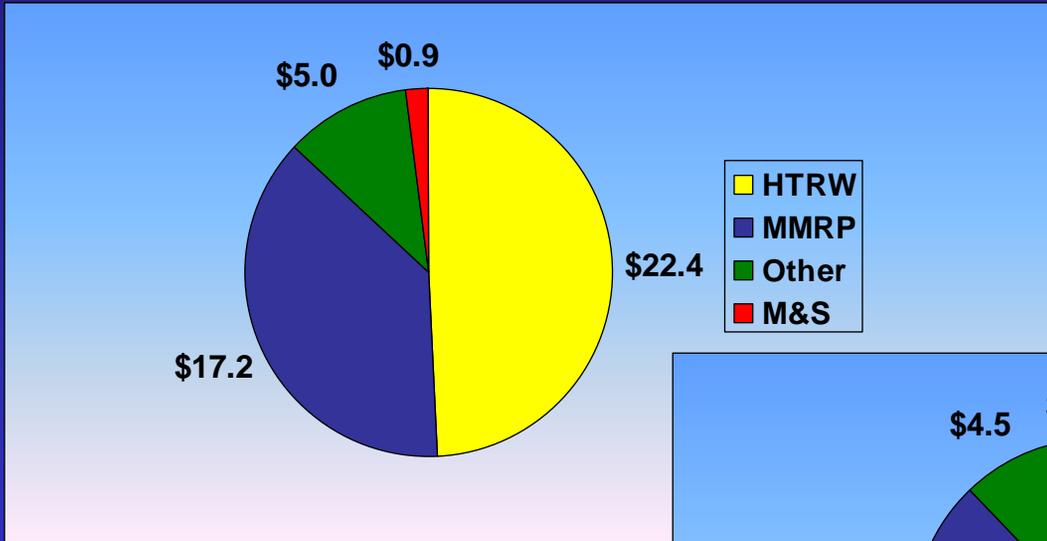
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FY 06 PgMP

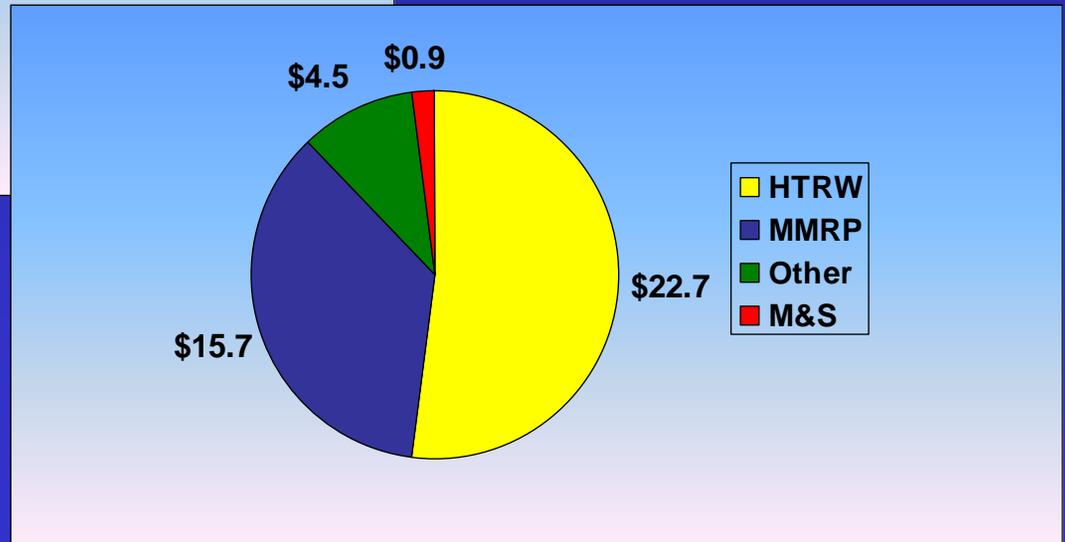


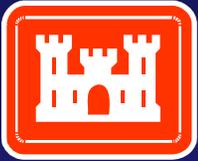
Obligations by Category

FY 05 Planned (\$45.5M)



FY 06 Planned (\$43.8M)





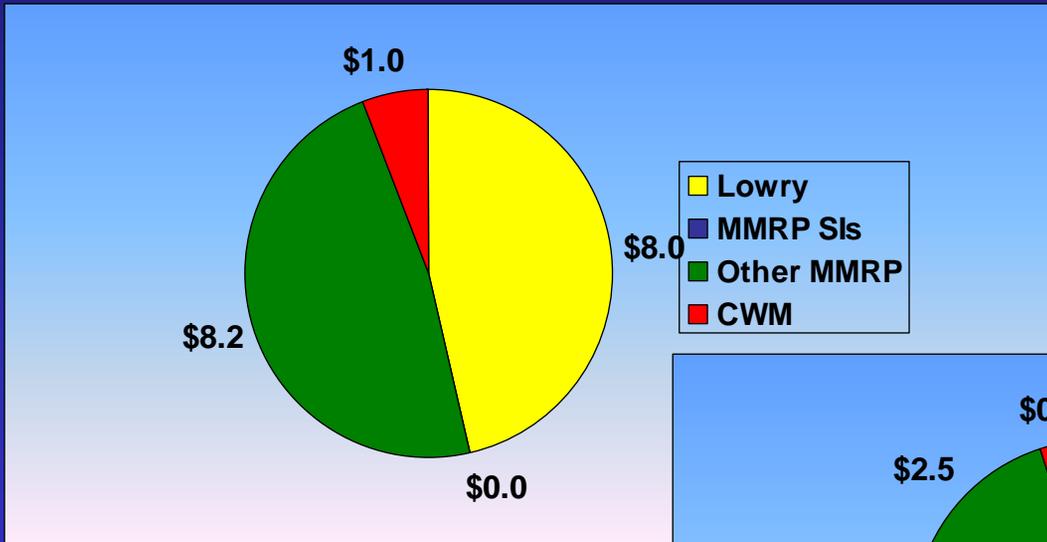
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FY 06 PgMP

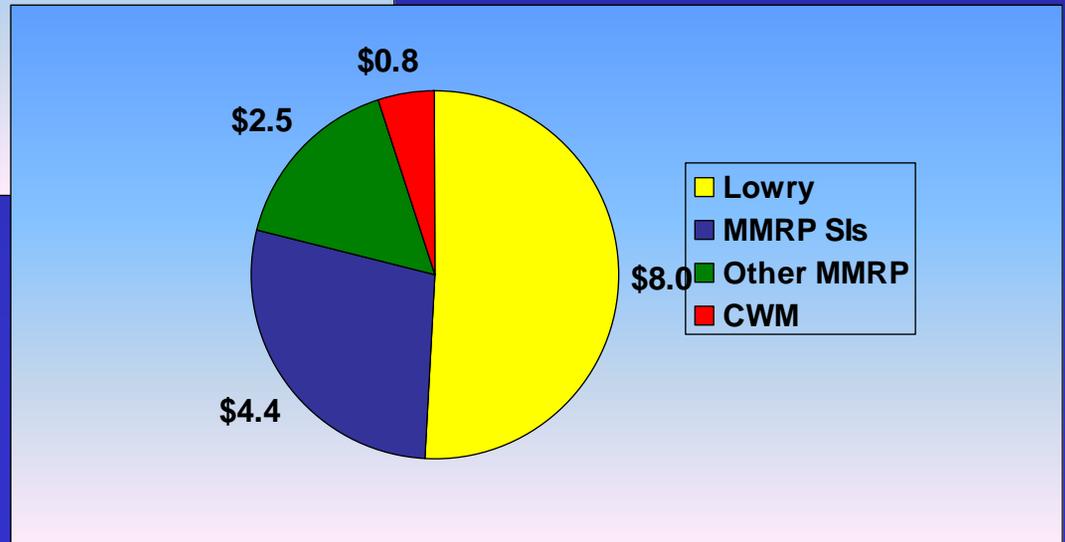


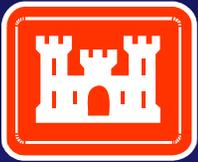
MMRP Obligations

FY 05 Planned (\$17.2M)



FY 06 Planned (\$15.7M)





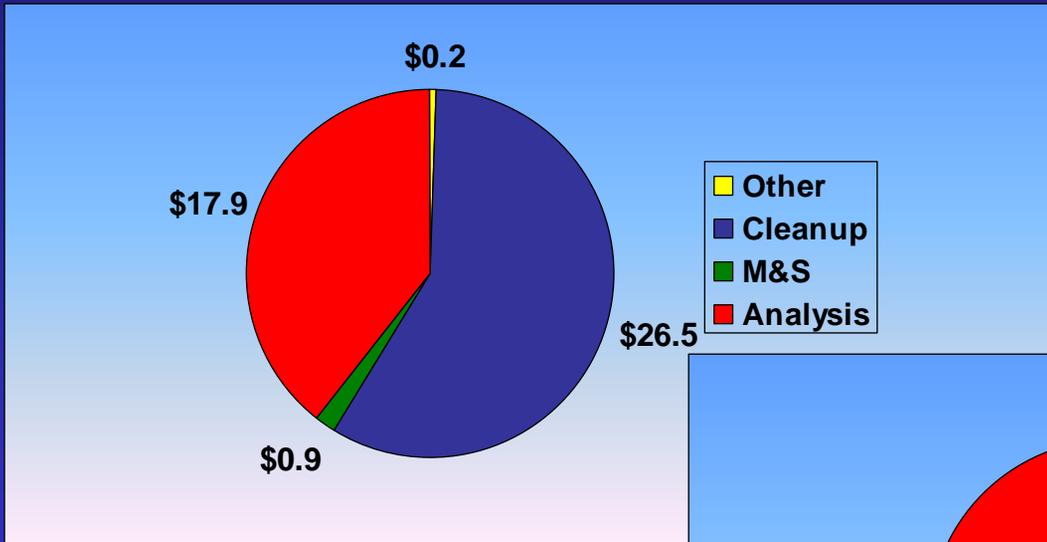
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FY 06 PgMP

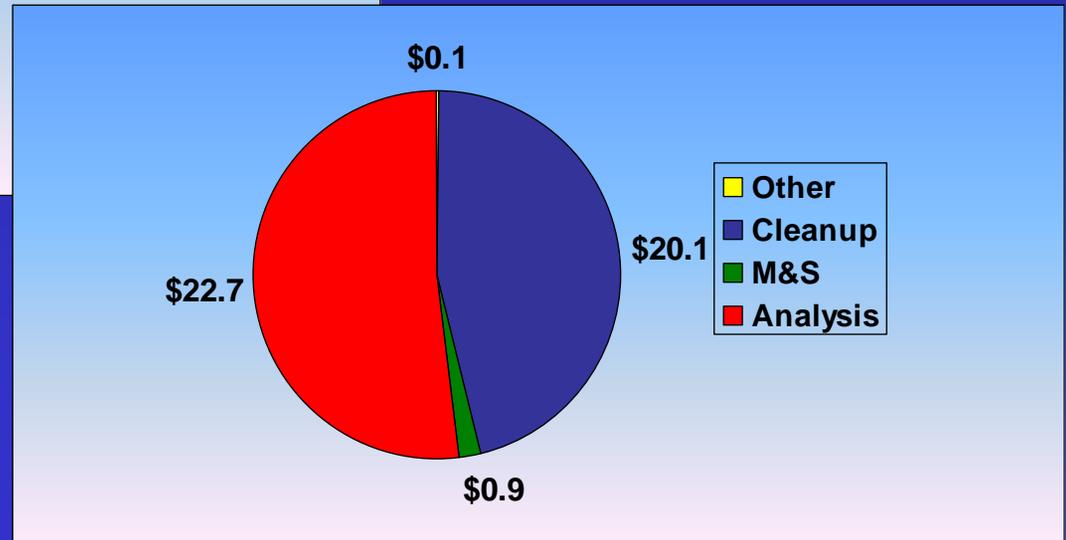


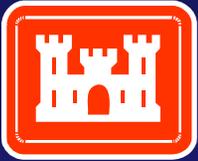
Obligations by Phase

FY 05 Planned (\$45.5M)



FY 06 Planned (\$43.8M)





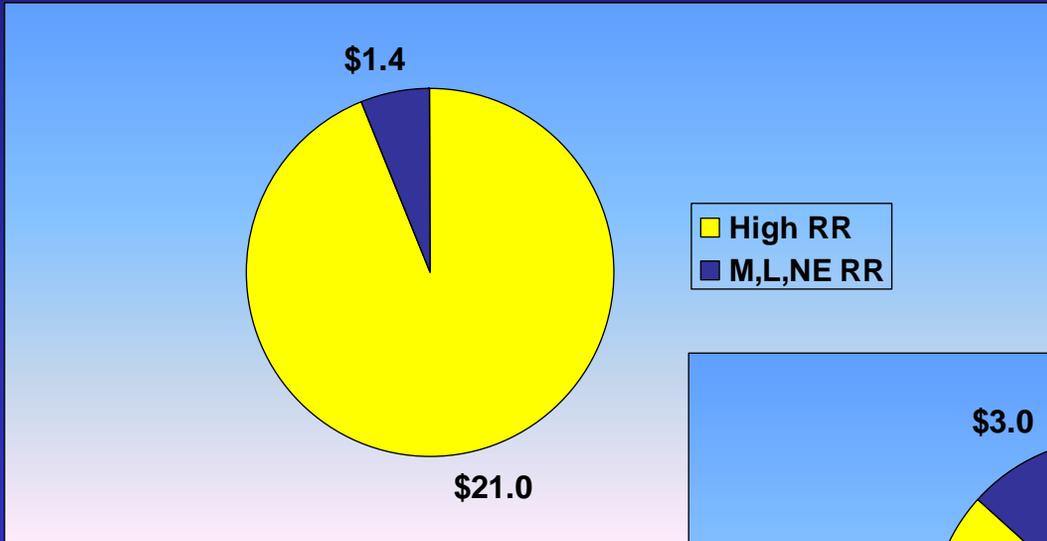
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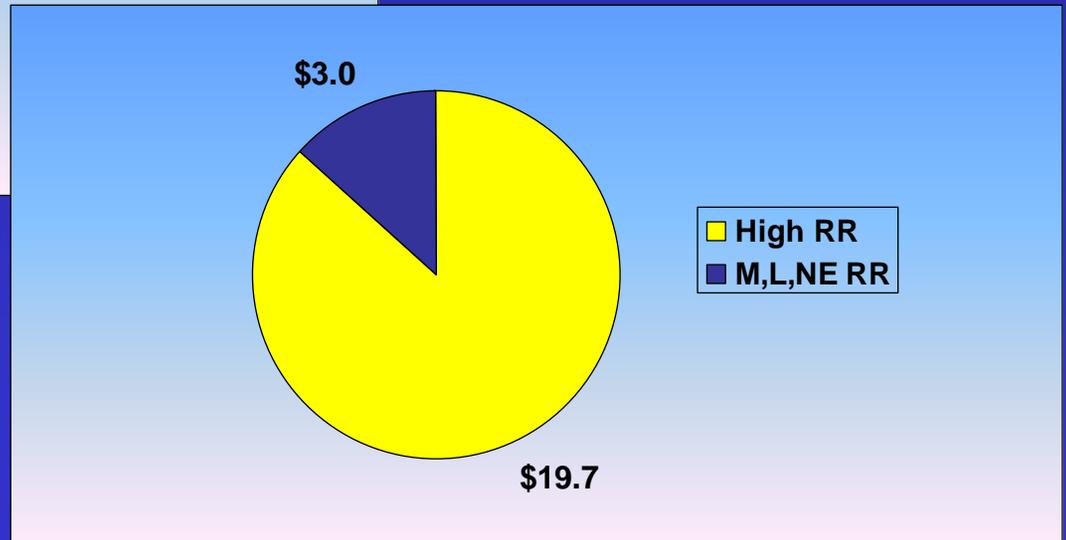


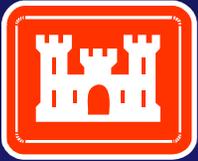
HTRW Obligations by Risk

FY 05 Planned (\$22.4M)



FY 06 Planned (\$22.7M)





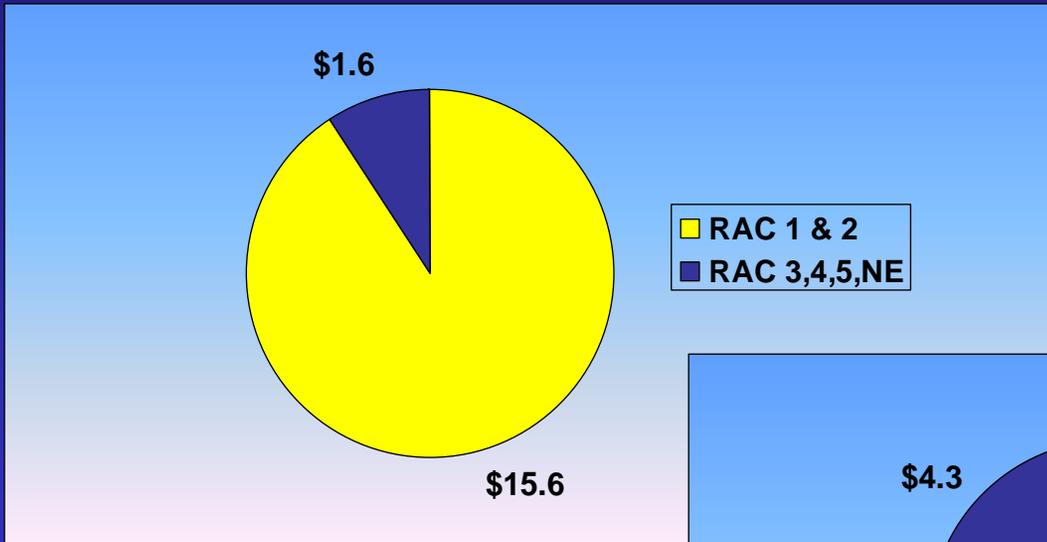
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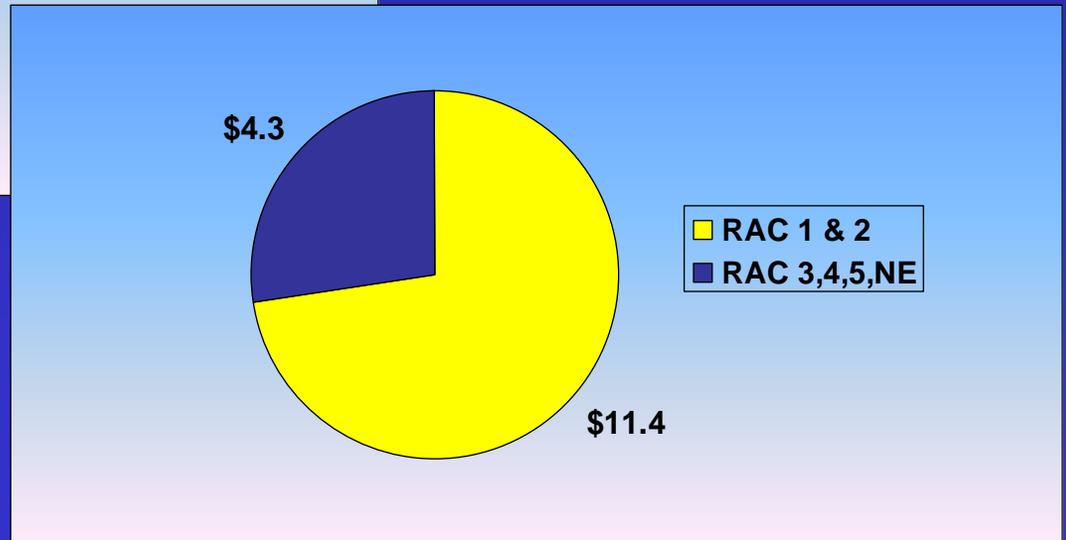


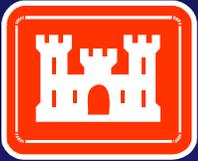
MMRP Obligations by Risk

FY 05 Planned (\$17.2M)



FY 06 Planned (\$15.7M)





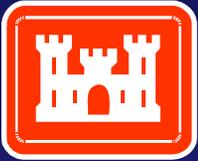
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FY 06 PgMP



FY 06 Obligations by State

State	Planned (\$000)	Planned (%)
CO	9,891.8	22.6
NE	8,519.3	19.4
KS	6,685.8	15.3
SD	4,425.1	10.1
WA	3,439.2	7.8
MO	3,159.5	7.2
WY	2,642.4	6.0
OR	1,712.2	3.9
MT	1,083.7	2.5
IA,ID,MN,ND,WI	1,210.6	2.8
CA,FL,NC,TX,WV	171.0	0.4
M&S	894.0	2.0
Total	43,834.6	100.0



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FY 06 PgMP



Quarterly Obligations

Cumulative FY 06 Obligations (\$M)

	1Q	2Q	3Q	4Q
Planned	21.9 (50%)	32.7 (75%)	40.1 (92%)	43.8 (100%)
Metric	12.3 (28%)	24.1 (55%)	35.1 (80%)	43.8 (100%)
Actual	18.1 (41%)			



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FY 06 PgMP



Quarterly RIP/RC

Cumulative FY 06 Project RIP/RC

	1Q	2Q	3Q	4Q
Planned	0	2	4	14*
Metric (90%)	0	2	4	13?
Actual	0			

* RIP/RC anticipated for 9 Properties



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FY 06 PgMP



Quarterly Phase Completions

Cumulative FY 06 Phase Completions

	1Q	2Q	3Q	4Q
Planned	0	6	16	44
Metric (90%)	0	6	15	40?
Actual	0			



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Quarterly PBC

FY 06 PgMP



Cumulative FY 06 PBC Obligations (\$000)

	1Q	2Q	3Q	4Q
Planned	3,757.8	6,634.2	7,564.2	7,564.2*
Metric ???	?	?	?	?
Actual	2,828.2			

* 17.3 percent of FY 06 NWD program



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FY 06 PgMP



Projects Underway or Future

Project Counts and CTC (\$000)

Category	Projects Underway or Future	CTC
BD/DR	2	10.0
CON/HTRW	26	9,276.8
HTRW	106	663,569.7
MMRP	151	2,286,874.1
MMRP/CWM	15	39,458.7
PRP/HTRW	17	6,539.3
PRP/MMRP	1	157.6
PA/INPR	---	2,422.3
COMM/REL	---	1,931.4
Total	318	3,010,239.9



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FY 06 PgMP

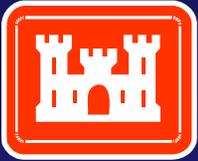


HTRW and CON/HTRW RIP/RC

Project Counts and RIP/RC Goals

	HTRW High RR FY 06	HTRW High RR FY 07	HTRW High RR FY 11	HTRW Med RR FY 11	HTRW All FY 20	CON/HTRW All FY 20
Total Projects	83	83	83	29	181	230
Projects RIP/RC	35	38	52	11	181	230
Scheduled RIP/RC %	42	46	63	38	100	100
Goal RIP/RC %	50	60	100	60	100	100

NOTE: ASSUMES NO INFLATION, NO COST INCREASES, NO NEW PROJECTS, ETC



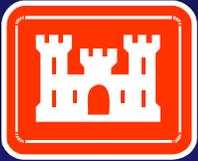
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FY 06 PgMP



MMRP PAs

- **Two potential FUDS inherited from AEC**
 - **Ft. Leonard Wood Machine Gun Range**
 - **Biak Training Center**
- **PAs scheduled in FY 06 workplan**
- **Initial requirement is FDE approval**
- **PA completion anticipated by FY 07**



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FY 06 PgMP



MMRP SIs

- **41 ongoing projects to be completed by FY 07**
 - Includes 2 CWM SIs
 - All contracts in FY 06 workplan awarded
- **Completion of baseline SIs required by FY 2010**
- **NWD has 114 SIs on the baseline list**
- **Current programming indicates that all MMRP SIs will be completed by FY 2011...but existing layout in FYDP will be changed due to reallocation of MMRP SI funds**



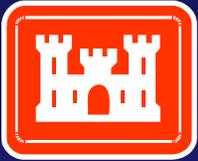
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FY 06 PgMP



Quality Management

- Programmatic QMP due to HQUSACE by 14 Feb 06
- Ongoing emphasis on FIIP
- CTC development



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Select Issues



- **Division PgMP update recommendations**
 - **Continue “top down”**
 - **Streamline**
 - ✓ **What’s important?**
 - ✓ **Too many objectives, targets, and success indicators for program focus**
 - ✓ **Simplify format**
- **Definition of “Phase Complete” metric**
- **PBC metric**



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Select Issues



- ❑ **Revisit program requirement for regulator concurrence of all past NDAI determinations**
 - **Significant program cost increase**
 - **Potential for “grandfather” provision**
 - **Consider “five per State per FY”**
- ❑ **Consistent enforcement of “hold harmless” provisions**
- ❑ **Vapor intrusion guidance**



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Questions?