



FY05 Legacy BRAC Environmental Restoration Program Review and FY06 BRAC Program Management Plan

31 Jan 2006



Agenda

- **FY05 BRAC Environmental Restoration Accomplishments**
- **FY06 Program Management Plan (PMP):
Management Goals/Metrics**
- **BRAC 2005 Program**
- **BRAC Environmental Program Challenges**
- **FY06 BRAC Environmental Restoration Work Plan**



FY05 Accomplishments



DERP Program Goals BRAC Installations

Installation Response Program Goals Established in FY97

By the End of FY05

- **100% of acres will be suitable for transfer**
- **100% of installations will have all sites with remedial systems in place or response complete**

Military Munitions Response Program Goals Established in FY04

By the End of FY09

- **100% of Military Munitions Response Sites at BRAC installations will have remedial systems in place or responses complete for all sites**



BRAC Program Summary Installation Restoration Sites

Program Date	Number of Installations	Installations at RIP/RC	Number of Sites	Sites at RIP/RC
BRAC Fall 05	118	103 (87%)	1893	1759 (93%)
BRAC Fall 04	118	99 (84%)	1891	1721 (91%)
Change	0	4	2 (net increase)	38

Net increase = 5 sites at SVDA minus 3 sites at LEAD/Greely



BRAC Program Summary Military Munitions Response Sites

Program Date	Number of Installations	Installations at RIP/RC	Number of Sites	Sites at RIP/RC
BRAC Fall 05	26	17 (65%)	173	109 (63%)
BRAC Fall 04	26	17 (65%)	173	120 (69%)
Change	0	0	0	- 11 (net decrease)

Net decrease = 11 sites reopened at Ft Ord



BRACD Environmental Restoration FY05 Accomplishments

Transfer Acreage

**Transferred 1,700 acres in FY05
At Legacy BRAC installations
(5,720 acres planned)**

**Transferred 15,370 acres in FY05
At non-BRAC excess installations
(18,605 acres planned)**



BRACD Environmental Restoration FY05 Accomplishments

Installation RIP/RC

**Achieved RIP/RC for 4 installations in FY05
Goal: Attain RIP/RC at 6 installations in FY05**

- **Bennett ARNG Training Facility, CO**
- **Blue Grass Facility-Lexington AD, KY**
- **Jefferson PG, IN (accelerated from FY06)**
- **ARL Watertown, MA (accelerated from FY06)**

Installations where RIP/RC slipped from FY05 to FY06

- **Alabama AAP, AL**
- **Ft. Ritchie, MD**
- **Hamilton AAF, CA**
- **Vint Hill Farms Station, VA**

Note: Does not include MMRP sites



FY05 Accomplishments

FY05 IR Site RIP/RC (Remedy in Place/Response Complete)

Fiscal Year	Planned	Actual	Percent Change
2003	119	67	56%
2004	87	1	1%
2005	86	38	44%

Includes unplanned, expedited actions
Does not include MMRP sites



Installation Restoration Sites Remaining

134 Restoration Sites at 15 installations

IR CTC at these Installations is \$362.3 millions

Alabama AAP 3 (IR CTC \$4.8M)	Hamilton AAF 1 (IR CTC \$0.8M)	Savanna DA 40 (IR CTC \$72.8M)
Ft McClellan 14 (IR CTC \$73.3M)	Letterkenny AD 18 (IR CTC \$1.2M)	Seneca DA 16 (IR CTC \$12.7M)
Ft Ord 4 (IR CTC \$78.0M)	Oakland AB 1 (IR CTC \$0.8M)	Stratford AEP 2 (IR CTC \$27.6M)
Ft Ritchie 1 (IR CTC \$0.7M)	Pueblo CD 21 (IR CTC \$57.7M)	Tooele AD 2 (IR CTC \$3.4M)
Ft Wingate 4 (IR CTC \$16.0M)	Red River AD 6 (IR CTC \$8.1M)	Vint Hill FS 1 (IR CTC \$4.4M)



BRAC Environmental Restoration FY05 Successes

- ✓ **Fort Wingate RCRA Permit Negotiations**
- ✓ **Fort Ord Range Overflight - UXO detection demonstration**
- ✓ **Army and Regulatory ecological risk impasse resolved at ARL Watertown with bank stabilization project**
- ✓ **Sunflower AAP early transfer and privatized cleanup with portion of cleanup costs offset by property value**
- ✓ **Actions for Chief Financial Officer (CFO) Act compliance (financial liabilities)**



FY06 Program Management Plan (PMP): Management Goals/Metrics



BRACD Environmental Restoration FY06 Program Management Plan

Highlights

FMR Goals have not been revised

- **Installation Remedy In Place/Response Complete Projections**
- **Site Remedy In Place/Response Complete Projections**
- **Transfer Acreage Projections**
- **Additional Strategic Plan and PMP Initiatives**



BRACD Environmental Restoration FY06 Program Management Plan

Installation Remedy In Place/Response Complete

Attain RIP/RC for 5 installations in FY06

- **Alabama Army Ammunition Plant, AL**
- **Ft Ritchie, MD**
- **Hamilton Army Airfield, CA**
- **Oakland Army Base, CA**
- **Vint Hill Farms Station, VA**

Note: Does not include MMRP



FY06 Projected RIP/RC for Installation Restoration Sites

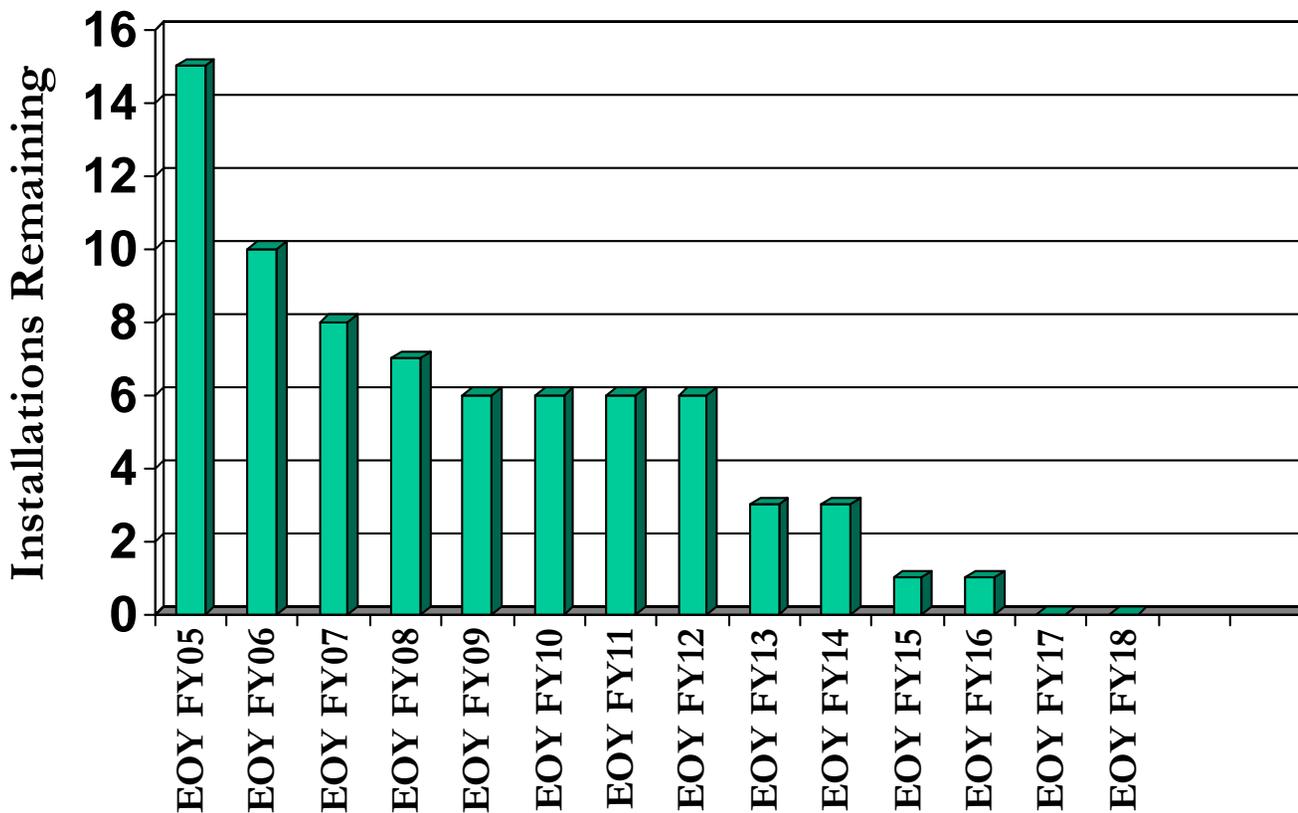
134 Restoration Sites at 15 installations remaining

FY06 Goal is 40 sites

<p>Alabama AAP 3/3</p>	<p>Hamilton AAF 1/1</p>	<p>Savanna DA 5/40</p>
<p>Ft McClellan 2/14</p>	<p>Letterkenny AD 7/18</p>	<p>Seneca DA 12/16</p>
<p>Ft Ord 1/4</p>	<p>Oakland AB 1/1</p>	<p>Stratford AEP 0/2</p>
<p>Ft Ritchie 1/1</p>	<p>Pueblo CD 3/21</p>	<p>Tooele AD 1/2</p>
<p>Ft Wingate 0/4</p>	<p>Red River AD 2/6</p>	<p>Vint Hill FS 1/1</p>



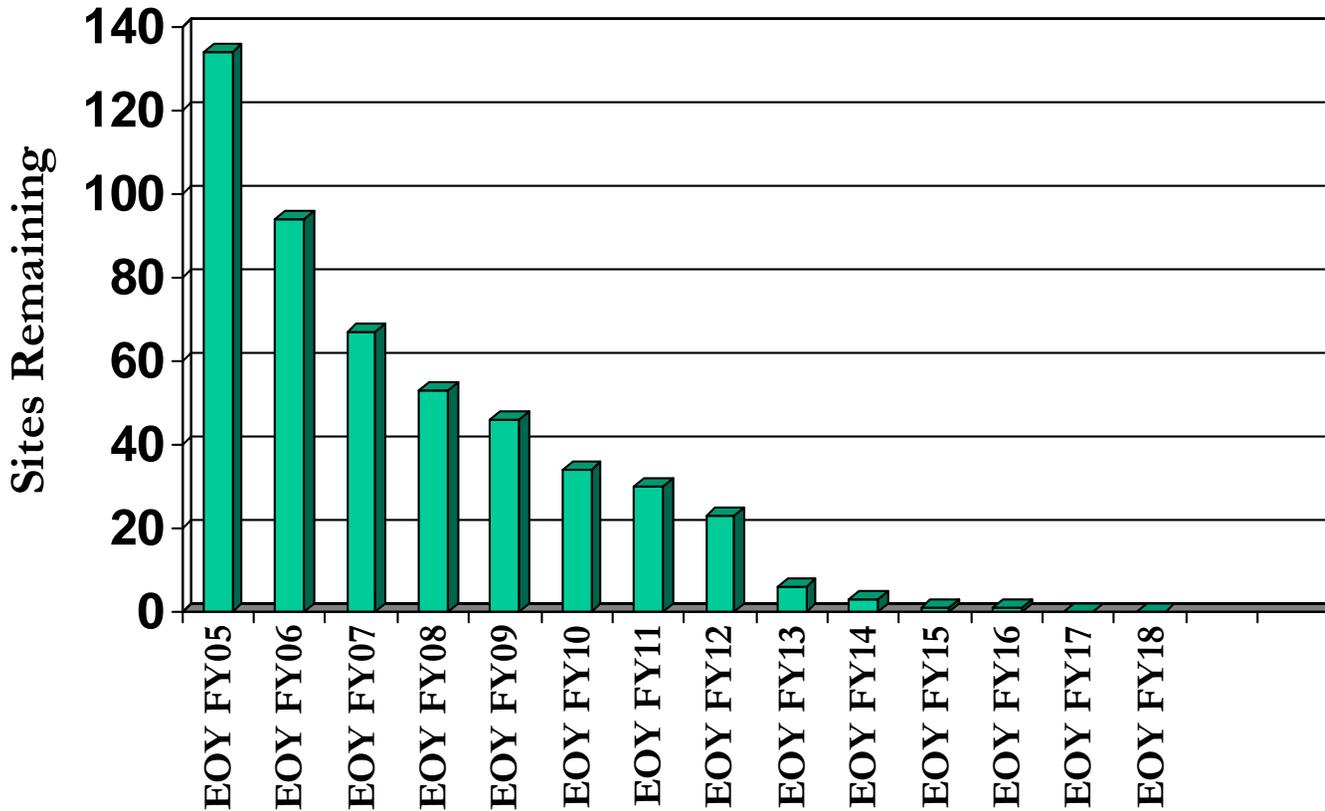
Army BRAC Installation RIP/RC Trend for IR Sites



Total installations remaining EOY FY05 = 15



Army BRAC Site RIP/RC Trend for IR Sites



Total sites remaining EOY FY05 = 134



BRACD Environmental Restoration FY06 Program Management Plan

Transfer Acreage

**For legacy BRAC:
Transfer 6,665 acres in FY06**

**For non-BRAC excess installations:
Transfer 11,999 acres in FY06**



BRACD Environmental Restoration FY06 Program Management Plan

Additional Strategic Plan/Program Management Plan

Success Indicators

- **Conduct BRAC Installation Action Plans at legacy installations**
- **Award Performance-Based Contracts or Environmental Services Cooperative Agreements for 60% of program**
- **Complete Permanent Document Repository for 40% of installations**
- **Implement all Corrective Actions in order to achieve qualified audit opinion in FY07 (financial liabilities)**



BRAC 2005 Program



BRAC 2005 Snapshot

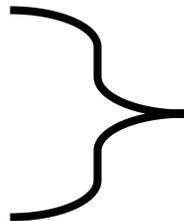
76 Installations Touched by BRAC 806 Directed BRAC Moves

- **13 Full Closures**

- 5 HQ Installations
- 3 Chemical Depots
- 4 Ammunition Plants
- 1 Reserve Garrison

- **211 Guard Closures**

- **175 Reserve Closures**



- **53 Installation Realignments**

- 50 Active Installations
- 3 Reserve Garrisons

- **8 Leased Facilities Closed**

- **125 New Armed Forces Reserves Centers**



BRACD Environmental Restoration FY06 Program Management Plan

BRAC 2005 FY06 Actions

- **Complete Phase 1 Environmental Condition of Property Reports for major closing installations within 4 months of funding**
- **Meet NEPA document goals: Conduct Environmental Assessments in 6 months; Conduct Environmental Impact Statements in 12 months**
- **Begin Environmental Condition of Property Reports for Army Reserve and National Guard Bureau facilities**



BRAC Environmental Program Challenges



BRACD Environmental Restoration FY06 Challenges

- ✓ **Regulatory Agreement on MEC cleanup standards**
- ✓ **Early Transfer and ESCA at Ft Ord for third party cleanup of MEC at an NPL**
- ✓ **Land Use Controls holding up transfers**
- ✓ **Formal consultation with Indian Nations at Badger AAP**
- ✓ **Completing Legacy BRAC while starting BRAC 2005**
- ✓ **Outyear funding, especially FY07**
- ✓ **BRAC 2005 funding (timing and amount)**
- ✓ **BRAC Division Restructuring/Consolidation**
- ✓ **Partial delisting opportunities for NPL sites**
- ✓ **DOI desires clean property transfers**



FY06 Legacy BRAC Environmental Restoration Work Plan



Legacy BRAC Environmental Funding Trend

Annual Program Category Funding Profile (\$M), BRAC						
Program	FY00	FY01	FY02	FY03	FY04	FY05
Budget	\$104.6	\$255.4	\$155.5	\$162.8	\$59.5	\$92.1

Annual Program Category Funding Profile (\$M), BRAC						
Program	FY06	FY07	FY08	FY09	FY10	FY11
Budget	\$89.8	\$46.0	\$68.7	\$68.4	\$75.2	\$82.7

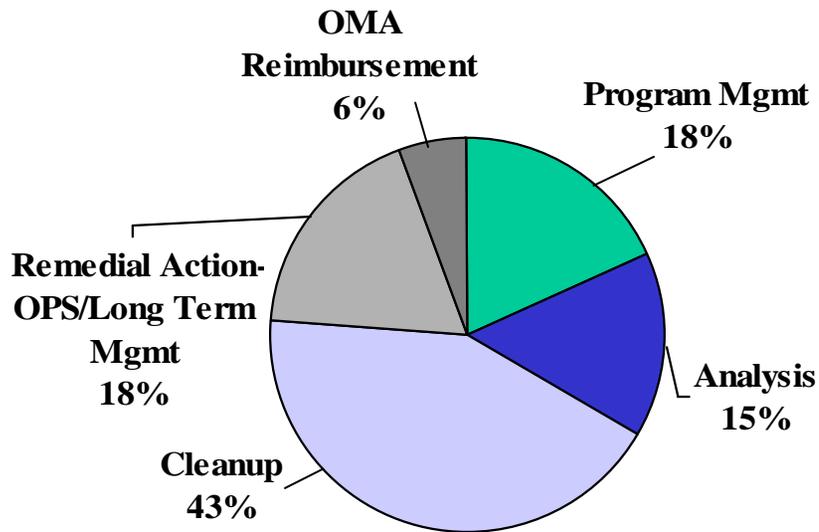
FY05 CTC = \$1,030 M

FY06 CTC = \$1,142 M



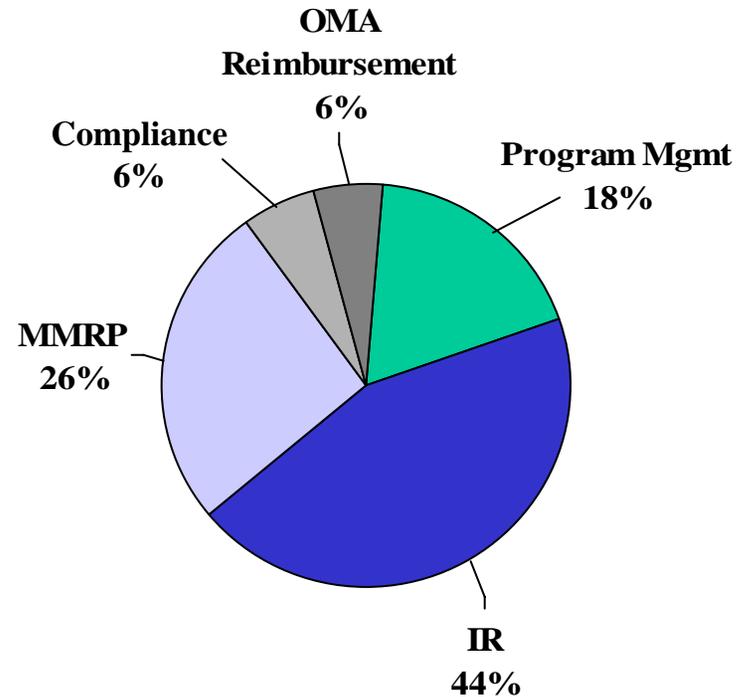
FY06 Legacy BRAC Work Plan

Planned by Phase



Total BRAC = \$89,808K

Planned by Subprogram



Total BRAC = \$89,808K