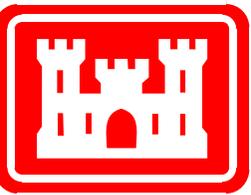


South Atlantic Division Formerly Used Defense Site Program Management Plan

**San Antonio, TX
1 February 2006**

CESAD

January 2006

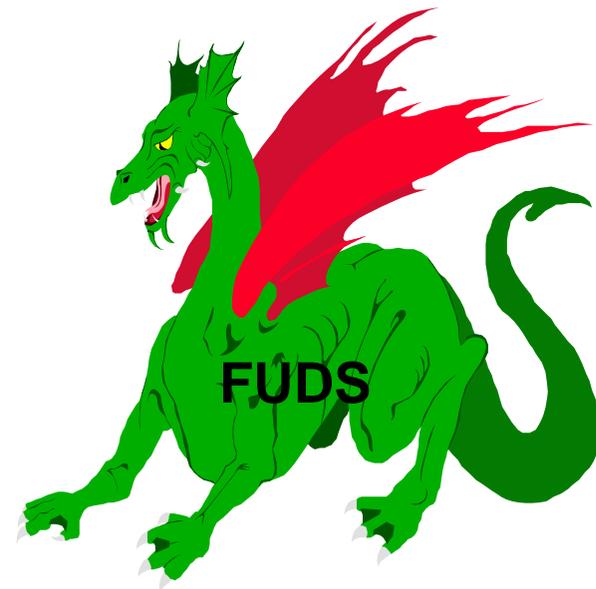


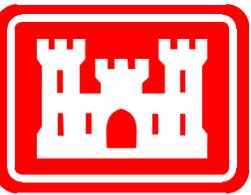
SAD FUDS



SAD FUDS program:

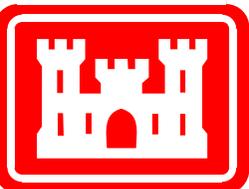
- Overview of SAD FUDS FY05 accomplishments
- Overview of SAD FUDS FY06 planned accomplishments and 1st Quarter accomplishments
- Issues



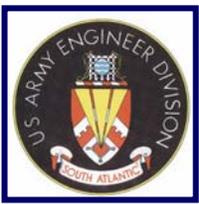


SAD FY05 Goal vs. Actual

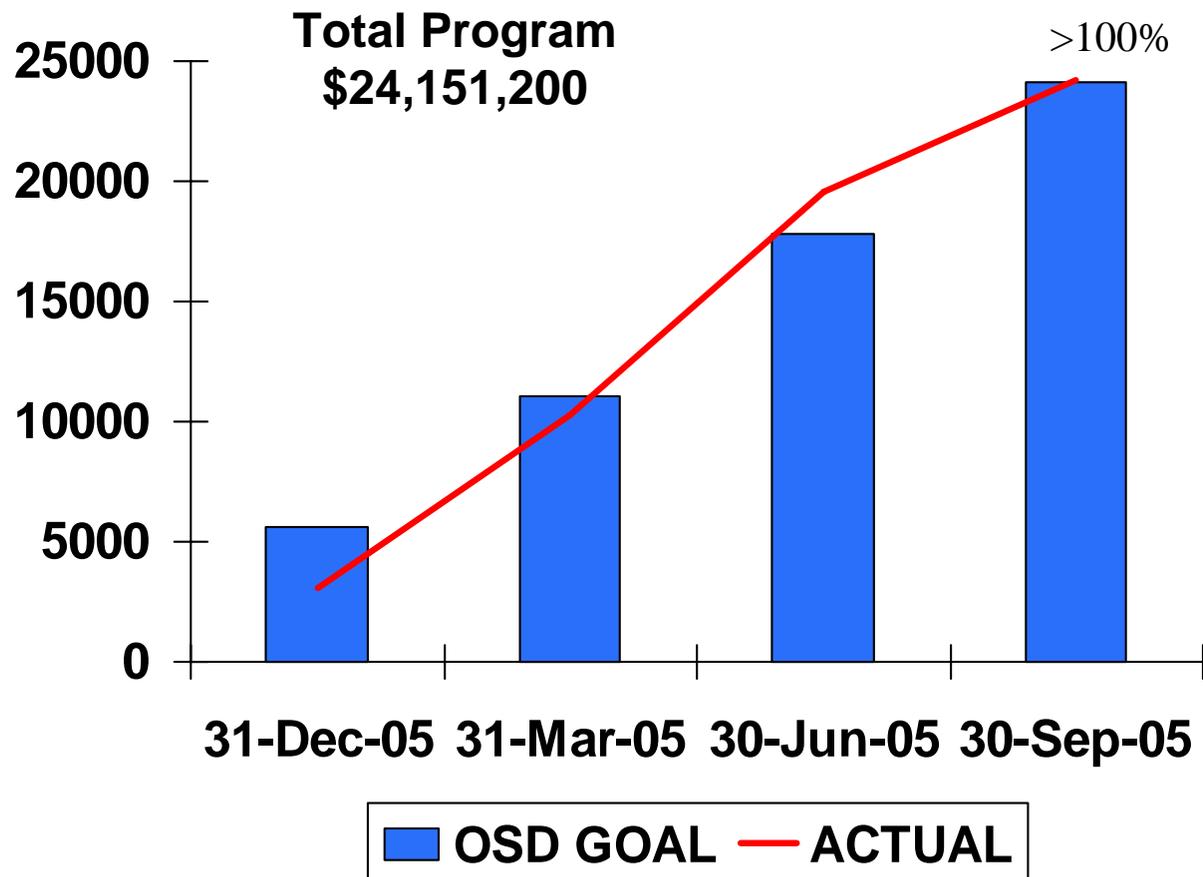
- Obligations
 - Exceeded 3rd and 4th Qtr goals
- Performance Based contracts
 - Exceeded the 7% goal for FY05 since we planned to award a higher % than needed
- RIP/RC
 - Scheduled – 3 although HQ showed 5
 - Completed - 6
- SMAPS
 - Initiated GA SMAP
- Lessons Learned
 - Continue to plan obligations in excess of goals and to plan the award of more PBC than % goal in order to have sufficient obligations and awards to meet the goal if there are significant cost savings and/or year end funding



FY 05 SAD FUDS Execution

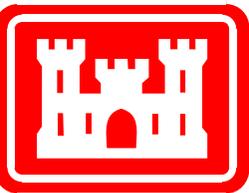


x \$1000



OSD Goal

1 st Q	28%
2 nd Q	55%
3 rd Q	80%
4 th Q	100%

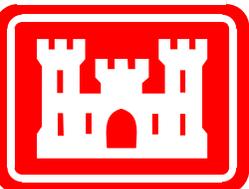


SAD Target to Achieve HQUACE DMR/CMR Metrics

(\$000)	FY 05 Goal	FY 05 Actual	FY 06 Goal
Obligation	\$24,151.2	\$24,214.7	\$25,853.0
PBC Obligations	\$4,384.3 or 18%	\$1,926.6 or 8%	\$5,367.2 or 21%*
RIP/RC (No. of Projects)	5	6	4**
Phase Completions (No. of Phases)	28	7	65**

***Need 15%**

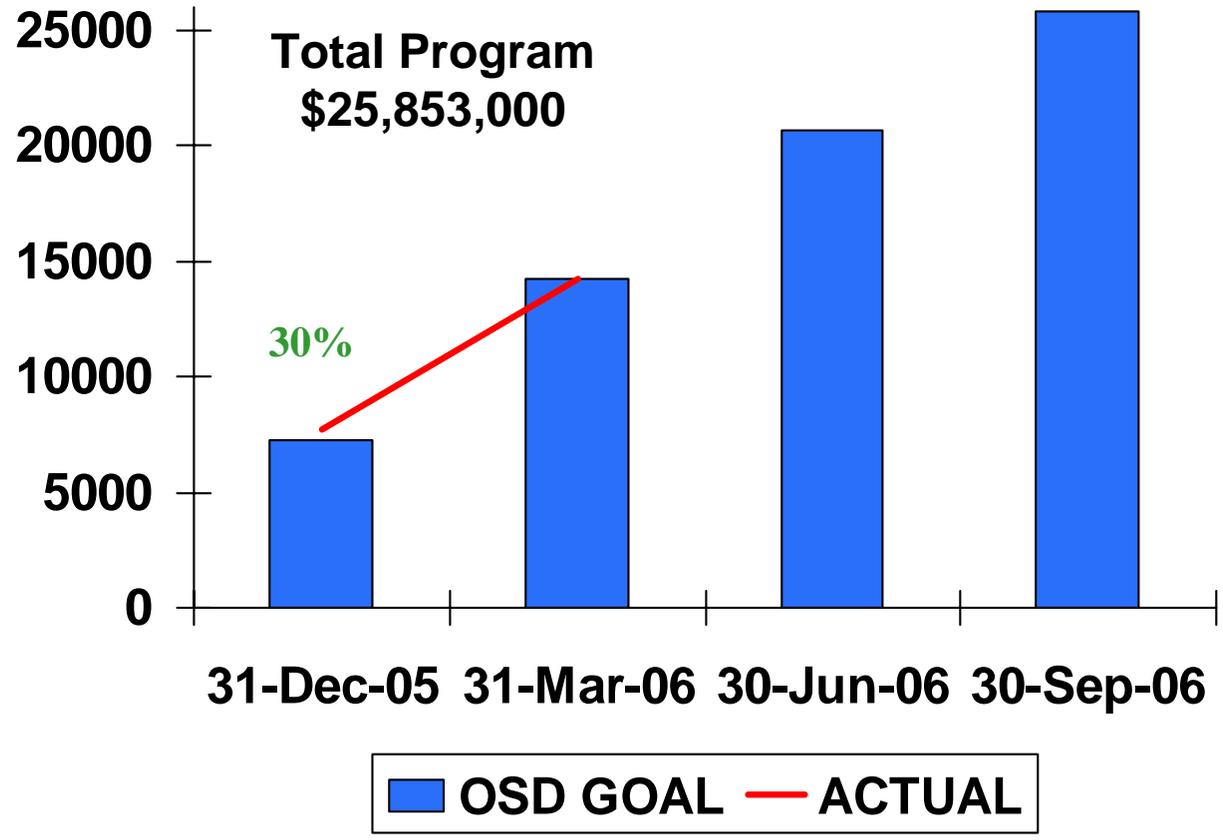
****SAJ and SAM are making required changes**



FY06 SAD FUDS Planned Execution by Quarter



X \$1,000

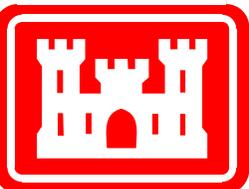


Total Program
\$25,853,000

OSD Goal

1 st Q	28%
2 nd Q	55%
3 rd Q	80%
4 th Q	100%

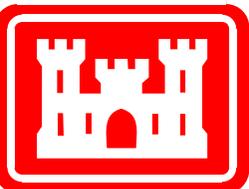
CRA will impact first quarter obligations



SAD Planned MMRP SI

	Total Required (Base-line)	FY05 Actual	FY06 Planned	FY07 Planned	FY08 Planned	FY09 Planned	FY10 Planned	Total
SAD	116	12	24	25	18	18	19	116

*



SAD Planned MMRP PA

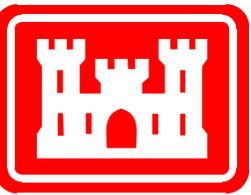


	FY07 PA Goal		“AEC” PA List	
	FY06 PDI	FY06 AWP	FY06 PDI	FY06 AWP
SAD	14	9	3	0

- SAJ Cummer Field I04FL0116 Duplicate site - ASR has been completed-update FUDSMIS
- SAJ NAS Melbourne I04FL0386 Scheduled for completion in FY 06
- SAM Vicksburg Rifle Range A04MS0304 scheduled for FY 05 complete in FY 06
- SAM Mountain Home USARC Training G04TN0226 scheduled for FY 07
- SAM Tennessee Maneuver Area G04TN0302 May need add'l funds scheduled for FY 06
- Since \$75,000 only partially covers the actual expense, SAD would complete these in 06 if waivers were granted on the MMRP SI's which overextend our FY 06 budget due to HNC and SAM in house expenses for RE and other support.

AEC

- SAJ Fort Allen Complete in FY 07
- SAJ Fort Buchanan PA completed in FY05
- SAM Camp McCain EE/CA has been completed. Presently in LTM. Collecting information on AEC portion (acreage and location) with respect to present project.

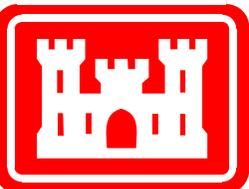


SAD FY Project RIP/RC



Year	Strategic Plan Goal	Planned or Actual RIP/RC*
FY05	5	6
FY06	4	4

* FY 2006 RIP/RC list may have some errors

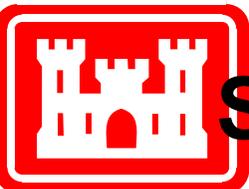


SAD Obligations by Project Category and Planned Risk Reduction (\$000)



	FY05	FY 06	as of FY 06	POM avg
Category	Actual	Planned	CTC	Yrs to complete
HTRW	7,223.1	3,793.0	160,706.8	26
CON/HTRW	2,086.9	1,513.0	20,566.3	in HTRW
MMRP	13,281.0	18,880.0	1,419,029.8	109
BD/DR	142.4	0.0	380.1	in HTRW
PRP	234.1	234.0	1,897.0	n/a
Other*	648.5	1,003.1	3,000.0	n/a
Total	23,615.8	25,423.1	1,602,579.9	80

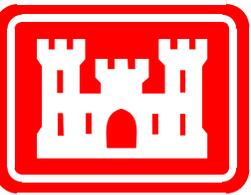
*** Includes PA/INPR and Comm/Rel**



SAD Risk Reduction (RIP/RC) Planned

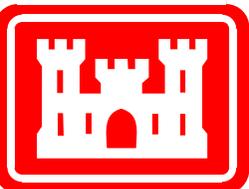


		HTRW				CON/HTRW
		High Relative Risk	Medium Relative Risk	Low Relative Risk	Not Evaluated	
FY06	Goal %	50	--	--	--	--
	Projected %	26	--	--	--	--
FY07	Goal %	60	--	--	--	--
	Projected %	37	--	--	--	--
FY11	Goal %	100	60	--	--	--
	Projected %	50	56	--	--	--
FY20	Goal %	100	100	100	100	100
	Projected %	89	78	100	88	91



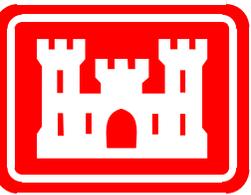
SAD Risk Reduction

- Appears some goals are not being met – high cost of RA's
- Need to re-look at priority of projects - SAD is working
- Most funding should be placed on high relative risk projects; only address low or medium HTRW or CON/HTRW if regulator or public interest
- SAD may have too many funded projects
 - Is the funding spread too thin
 - Should projects be stopped to fully fund others
 - May have to focus on one project / year, one state at a time (unfunded states would not approve)
- May not be able to fund projects agreed to in SMAPS
- How do we choose the projects to address
 - SAD district PDT to determine



SAD Project NDAI & Project Closeouts

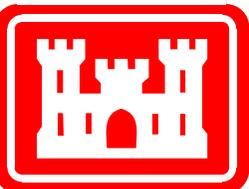
- Districts are actively working with the states to obtain project closeouts



Statewide Management Action Plan (SMAP)



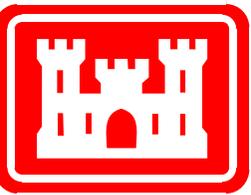
- **Complete**
 - SC, NC
- **Continue**
 - AL, GA
- **Planned**
 - TN, MS, PR
- **Some have expressed no interest in continuing**
 - FL, VI
- **Existing plans updated as needed**



FY05 SAD Accomplishments



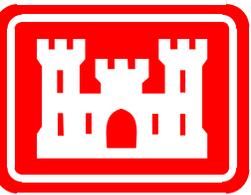
- Exceeded DoD/HQDA goal of >100% program obligation in FY 05 (\$24,214,700.00)
- Exceeded Army's FY05 Environmental Cleanup Strategic Plan Goal for project RIP/RC (6 actual vs 5 planned project RIP/RC)
- Exceeded Army's FY05 Environmental Cleanup Strategic Plan Goal for PBC (8% actual vs 7.5% planned PBC)
- Submitted updated SAD FUDS FY06 Program Management Plan (PgMP) in support of the Army Environmental Cleanup Strategic Plan
- Completed and submitted all budgetary and environmental liability documents as well as program inputs for DoD's Annual Report to Congress
- Satisfied congressional and stakeholders' concerns for highly-visible projects including Camp Butner in North Carolina, Cp Sibert in Alabama, Culebra in Puerto Rico, Camp Wheeler in Georgia



FY05 SAD Accomplishments



- **Completed POM Allocation Improvement Plan**
- **Worked toward completing FUDS MMRP Preliminary Assessment**
- **Completed the annual FUDS Cost-to-Complete (CTC) estimates update in compliance with requirements of DoD and auditors**
- **Worked toward completing CWM Scoping Study**
- **Planned and/or executed over 80% for “Fatz” FIIP**
- **Initiated implementation of first phase for MMRP-SI program**
- **Worked to develop Division FUDS Quality Management Plans (QMP)**
- **Successfully GA SMAP**
- **DSMOA**



FY06 Initiatives

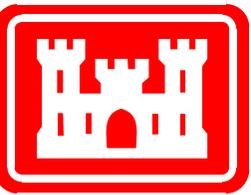


- **Meet DoD quarterly obligation goals and obligate \$25,853,000.00**
- **Continue team work between HQ, MMRP CX, HTRW CX, Districts**
- **Implemented portions of POM Allocation Improvement Plan**
- **Attain CMR/DMR goals**
- **Accomplish MSC's PgMP goals in support of Army Environmental Cleanup Strategic Plan**
- **Continue efforts under FIIP – despite difficulties**
- **Program and execute MMRP SI Program**
- **Continue efforts to update CTC estimates**
 - **Correct SAJ FUDSMIS data with CTC updates**
- **Program and execute MMRP PA's**

FY06 Initiatives (con't)



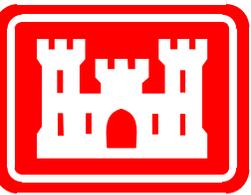
- **Continue work on high visibility special interest projects**
 - **Camp Butner, NC**
 - **Cp Sibert, AL**
 - **Camp Wheeler, GA**
 - **Culebra, PR**
- **Continue SMAP development and updates**
- **Continue coordination with regulators in support of DSMOA**
- **Improve “POM Shift” to develop out year programming**
- **Form SAD Program Management Improvement PDT**
 - **District led**



FUDS Program Challenges



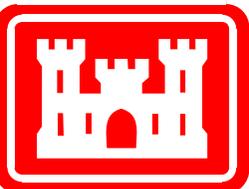
- **Hurricane Katrina – PMs and technical managers deployed for emergency disaster duties**
- **Continuing Resolution Authority (CRA) and shortage of contract funds**
- **Overwhelming DoD/Army/HQ goals and priorities**
- **Structure more appropriate Metrics to measure success**
- **Inadequate funding makes it difficult to achieve significant progress against current requirements and stakeholder demands**
- **Funding high priority CWM project – Cp Sibert**



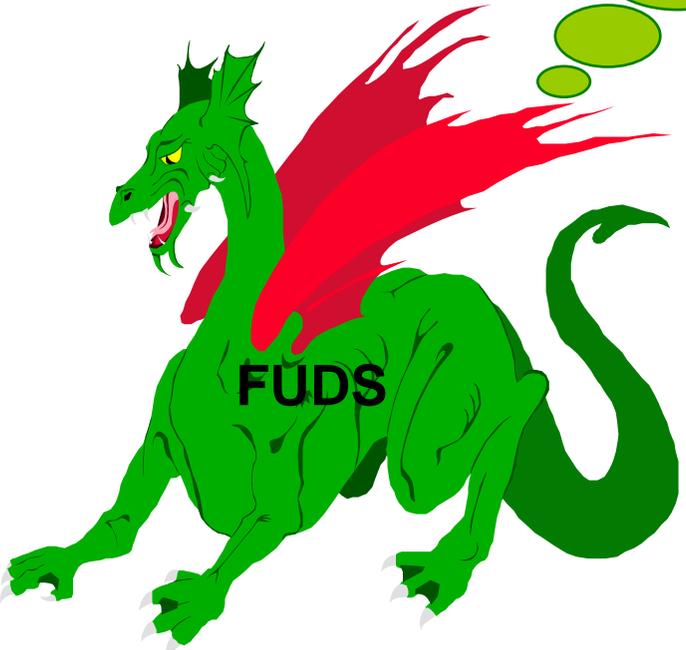
FUDS Program Challenges (con't)



- **External audits driving data collection and storage**
- **Increasing program requirements resulting in increased in-house costs**
- **HQDA interest in special initiatives – Define Funding Mechanism**
- **Continued property/project growth due to new properties being discovered**
- **Increased regulator/stakeholder interest**
- **DoD mandate to meet new Munitions Response Site Prioritization Protocol – status**
- **HQ should develop method to help districts achieve goals / satisfy metrics**



SAW Safety Presentation



FUDS