



US Army Corps
of Engineers

Southwestern Division



FUDS Program Review San Antonio, TX 30 Jan – 2 Feb 2006



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FUDS Program Review

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

- **Obligations**
 - Missed 1st Qtr goal due to CRA limitations
 - Met goals for the remainder of the year
 - Plan to schedule up to 35% of budget in 1st Qtr in future FYs
- **Performance Based contracts**
 - Overall, we missed our planned amount due to cost savings
 - Exceeded the 7% goal for FY05 since we planned to award a higher % than needed
 - Budget (30 Sep 05) - \$17,633.1M PBC Goal - \$1,227.6M
 - PBC Planned - \$1,954.9M PBC Awarded - \$1,674.5M
- **RIP/RC**
 - Scheduled - 6
 - Completed - 6
- **Lessons Learned**
 - One MMRP RA contract still not PBC. Need to change to a PBC to meet FY06 goal
 - Continue to plan on award of more PBC than % goal in order to have sufficient award to meet the goal if there are significant cost savings and/or year end increase in budget.

1 February 2006



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SWD FY05 Obligations by Project Category and State (\$000)

STATE	BD/DR	CON/ HTRW	HTRW	MMRP	MMRP/ CWM	PRP/ HTRW	PRP/ MMRP	PA/ INPR	TOTAL
AR	--	--	\$1.2	\$1,367.7	--	\$71.7	--	--	\$1,440.6
LA	\$1,617.2	\$196.4	--	\$165.3	--	--	--	\$27.3	\$2,006.2
OK	--	\$22.1	\$2,444.6	\$ 993.5	--	--	--	\$41.0	\$3,501.2
TX	\$587.0	\$197.7	\$3,340.0	\$5,593.5	\$30.0	\$242.6	\$20.0	\$88.1	\$10,098.9
TOTAL	\$2,204.2	\$416.1	\$5,785.9	\$8,120.0	\$30.0	\$314.3	\$20.0	\$156.4	\$17,046.9



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SWD FY05 Obligations by Project Phase and District

STATE	PA/ INPR	PN	SI	RI/FS	EE/CA	IRA	RD	RA-C	RA-O	LTM	PCO	TOTAL
AR	--	\$71.7	\$132.3	--	\$71.3	--	--	\$1,164.9	--	--	--	\$1,440.6
LA	\$27.3	--	\$117.7	--	\$47.6	--	\$20.8	\$1,792.8	--	--	--	\$2006.1
OK	\$41.0	--	\$297.2	\$1,673.6	--	\$907.6	--	\$181.5	--	\$400.4	--	\$3,501.2
TX	\$88.1	\$20.0	\$965.8	\$3,281.4	\$589.3	--	\$29.8	\$5,117.0	--	--	\$7.4	\$10,098.9
TOTAL	\$154.4	\$91.7	\$1,513.0	\$4,955.0	\$708.6	\$907.6	\$50.6	\$6,648.5	--	\$400.4	\$7.4	\$17,046.8



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SWD FY05 Obligations by Project Risk and State

STATE	HIGH RR	Medium RR	LOW RR	NE	RAC 1	RAC 2	RAC 3	RAC 4	RAC 5	TOTAL
AR	--	--	--	\$1.2	\$1,167.7	\$69.0	\$131.0	--	--	\$1,368.9
LA	--	--	--	--	--	\$158.8	\$6.5	--	--	\$165.3
OK	\$460.0	\$654.3	\$1,330.3	--	--	\$751.2	\$242.3	--	--	\$3,438.1
TX	\$1,391.6	\$1,531.1	\$417.3	--	\$1,993.8	\$2,528.8	\$801.3	\$299.6	--	\$8,963.5
TOTAL	\$1,851.6	\$2,185.4	\$1,747.6	\$1.2	\$3,161.5	\$3,507.8	\$1,181.1	\$299.6	--	\$13,935.8



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SWD Obligations by State

STATE	FY05 (ACTUAL)	FY06 (PLANNED)	TOTAL CTC
AR	\$1,440.6	\$1,498.9	\$81,379.8
LA	\$2,006.1	\$1,265.4	\$123,547.6
OK	\$3,501.2	\$2,990.3	\$148,142.7
TX	\$10,098.9	\$11,790.3	\$931,003.2
TOTAL	\$17,046.8	\$17,544.9	\$1,284,073.3



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SWD Total Program by State and Project Category (\$000)
Total CTC FY06 = \$1,284,073.2

STATE	BD/DR	CON/ HTRW	HTRW	MMRP	MMRP/ CWM	PRP/ HTRW	PRP/ MMRP	PA/ INPR	TOTAL
AR	--	--	\$258.5	\$77,946.7	\$2,872.5	\$302.1	--	--	\$81,379.8
LA	\$1,312.8	\$361.6	\$38.3	\$120,744.1	--	\$400.0	--	\$690.8	\$123,547.6
OK	\$753.0	\$258.9	\$29,619.0	\$ 118,264.7	--	--	--		\$142,148.6
TX	\$2,453.9	\$2,940.3	\$61,784.2	\$844,009.0	\$12,336.7	\$ 3,148.9	\$600.0	\$3,730.2	\$931,003.2
TOTAL	\$3,766.7	\$3,560.8	\$91,700.0	\$1,160,964.5	\$15,209.2	\$ 3,451.0	\$1,000.0	\$4,421.0	\$1,284,073.2



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SWD FY06 Planned Obligations, PBC, RIP/RC and Phase Completions

	1Q Goal Planned	1Q Goal Actual	2Q Planned	3Q Planned	4Q Planned
Quarterly Obligations (\$000)	\$5,607.7	\$4,950.2	\$7,660.8	\$3,370.1	\$1,505.3
PBC Obligations (\$000)	\$1,849.8	\$2,731.9	\$549.0	-	-
RIP/RC (No. of Projects)	0	1	0	1	5
Phase Completions (No. of Phases)	0	0	4	5	10

PBC Goal: \$2,721.6



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SWD Planned MMRP PA

	FY07 PA Goal		"AEC" PA List	
	FY06 PDI	FY06 AWP	FY06 PDI	FY06 AWP
RBC	28	28	3	3



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SWD Planned MMRP SI

	Total Required (Baseline)	FY05 Actual	FY06 Planned	FY07 Planned	FY08 Planned	FY09 Planned	FY10 Planned	Total
RBC	88	7	15	28	16	23	0	89



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Discussion of FY06 Targets

• **Baseline**

- Continue to employ a risk management approach to perform appropriate, cost effective cleanup of contamination caused by DOD and to protect human health, safety, and the environment
- Execute the FY06 FIIP plan
- Maintain existing State MAPs
- Where there is no state MAP, continue to coordinate work plan activities with the state
- Review need for the two year review of RAB interest
- Solicit interest in a RAB within 3 months of initiation of a MMRP project
- Continue to maintain Administrative Records

• **Priority A**

- Currently scheduled to meet FY20 goal for completion of IRP project
- Manage the FY06 program to meet 90% or better completion of planned activities quarterly



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Discussion of FY06 Targets (con't)

• Priority B

- Continue to conduct quarterly meetings with EPA Region 6 to review work plans and project/program concerns and changes
- Meet FY06 PBC Goal of 15% of budget
 - CESWF - \$1,796,246.00
 - CESWL - \$ 244,942.00
 - CESWT - \$ 680,397.00
 - Total - \$2,721,585.00
- Use Comprehensive Environmental Contracts (CEC) to meet the FY07 PBC Goal of 25% of budget. Include competition for studies by A-Es
- All future MMRP contracts will be awarded as PBC
- Continue to review RA methods, especially in the area of MMRP, for more efficient technologies in order to reduce RA costs

• Priority C

- Continue planning to complete all existing IRP (HTRW and CON/HTRW projects by 2020.
- Plan to complete all BD/DR projects by FY10. CTC is currently \$3,766.7
- Exit strategies for all projects should include:
 - Meetings with regulators to resolve differences
 - Obtaining PCO during the last phase when regulators concur with NDAI



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Property/Project Closeout

- Closeout of Properties/Projects without DoD contamination.
 - Complete the closeout of properties/projects scheduled for FY06
 - Each future FY, 10 per year until completed/backlog complete.
- Closeout of Properties/Projects with DoD Contamination Requiring Cleanup.
 - Complete the closeout of properties/projects scheduled for FY06.
 - Completed properties and projects - schedule 10 per year until backlog is complete
 - Closeout future projects as part of the completion of the last project phase.
- Closeout future completed properties as part of the closeout of the last project.
- Property/Project Closeout report - submit reports as required by ER200-3-1
- 1st Qtr FY06 – 22 properties closed with the concurrence of the Oklahoma Department of Environmental Quality



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SWD FY06 Planned by Project Category and State (\$000)

STATE	BD/DR	CON/ HTRW	HTRW	MMRP	MMRP/ CWM	PRP/ HTRW	PRP/ MMRP	PA/ INPR	TOTAL
AR	--	--	\$73.4	\$1,375.5	--	\$50.0	--	--	\$1,498.9
LA	\$590.0	\$115.0	--	\$290.4	--	--	--	\$270.0	\$1,265.4
OK	--	\$117.4	\$1,633.8	\$ 1,239.2	--	--	--	--	\$2,990.4
TX	\$262.0	\$60.0	\$2,707.9	\$5,712.6	--	\$472.7	\$40.0	\$2,535.1	\$11,790.3
TOTAL	\$852.0	\$292.4	\$4,415.1	\$8,617.7	--	\$522.7	\$40.0	\$2,805.1	\$17,544.0



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SWD FY06 Planned by Project Phase and State

STATE	PA/ INPR	PN	SI	RI/FS	EE/CA	IRA	RD	RA-C	RA-O	LTM	PCO	TOTAL
AR	--	\$50.0	\$169.4	\$160.0	--	--	--	\$1,119.5	--	--	--	\$1,498.9
LA	\$270.0	--	\$115.4	--	\$175.0	--	--	\$705.0	--	--	--	\$1,265.4
OK	--	--	\$1,271.0	\$210.0	--	\$287.5	\$56.0	\$562.3	--	\$588.5	\$15.0	\$2,990.3
TX	\$2,535.1	\$189.9	\$976.5	\$3,642.6	\$462.1	--	\$77.3	\$3,871.8	--	--	\$25.0	\$11,790.3
TOTAL	\$2,805.1	\$239.9	\$2,532.3	\$4,012.6	\$637.1	\$287.5	\$133.3	\$6,258.6	--	\$588.5	\$40.0	\$17,544.9



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SWD FY06 Planned by
Project Risk and State

STATE	HIGH RR	Medium RR	LOW RR	NE	RAC 1	RAC 2	RAC 3	RAC 4	RAC 5	TOTAL
AR	--	--	--	\$73.4	\$1,119.5	\$160.0	\$18.8	\$77.2	--	\$1,448.9
LA	--	--	--	--	--	\$240.4	--	\$50.0	--	\$290.4
OK	\$784.0	\$181.7	\$501.2	\$166.9	--	\$296.0	\$233.1	\$516.4	\$193.7	\$2,873.0
TX	\$1,092.7	\$993.1	\$622.1	--	\$3,472.8	\$1,337.1	\$444.6	\$458.1	--	\$8,420.5
TOTAL	\$1,876.7	\$1,174.8	\$1,123.3	\$240.3	\$4,592.3	\$2,033.5	\$696.5	\$1,101.7	\$193.7	\$13,032.8

1 February 2006

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Property FDE Status

- AEC Identified Potential FUDS
 - 3 Identified for completion this FY
 - Maneuver Areas 1&2, Fort Bliss, TX
 - Dona Ana Range – McNew Surplus, Fort Bliss, TX
 - Blue Hole Recreation Area, Fort Polk, LA
- All 3 are scheduled for FY06



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Risk Analysis

- Change in priorities of work which impact the original IRP goal of completion of all IRP by 2020
- The identification of New IRP projects developed from the 44 INPRS in process. These new projects would exceed the annual budgeted amount for IRP projects. This amount is now sufficient to meet the 2020 goal based on the current number of IRP projects.
- The goal of 50% of annual budget for Performance Based Contracts in FY10.



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Questions?