



DON Portfolio Optimization Initiative for Installation Restoration Program Sites

Presented to FRTR
Rockville, MD

NAVFAC HEADQUARTERS

November 6, 2014

OUTLINE



- **Background**
- **Objectives and Teams**
- **Approach**
- **Progress**
- **Questions**

As of June 2013 under IRP:

- **437 sites are in or started the RAO stage (Phase 6) or LTM stage (Phase 7)**
- **Of 437 sites, 278 sites are projected not meeting the RC goal of 09/30/2021**
- **Projected RC dates are between 2021 and 2061; CTC FY13-25 in present \$ = \$746million (M) ~ average annual cost of \$57.4M**

Objectives

- **Improve compliance with FY 21 RC goal within IRP**
- **Improve resource utilization efficiency**
 - **Better and more appropriate use of innovative approach and/or technologies**
 - **Cost efficiency**
 - **Lower residual risks**
 - **Acceptable by regulatory and state stakeholders**
 - **Better handle of CTC**

Teams

CORE TEAM

- **NAVFAC HQ, LANT, PAC, and EXWC**

FOCUSED/FUNCTIONAL TEAMS

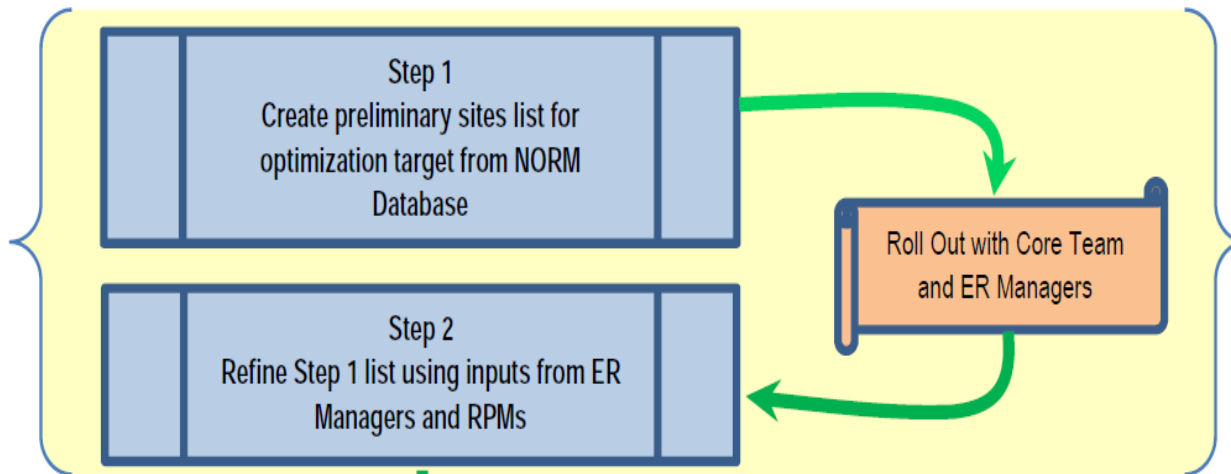
- **In house and external experts**
- **Led by NAVFAC; leads are determined by Core Team**
- **To simplify and focus the optimization effort**

- **Milestone 1 – Preliminary Data Evaluation**
- **Milestone 2 – Create Focused Optimization Categories and Preliminary Prioritization Strategy for Each Category**
- **Milestone 3 – Form the Team of Experts for Each Focused Category**
- **Milestone 4 – Detailed Optimization**
- **Milestone 5 – Implementation Phase**

MILESTONE 1 – PRELIMINARY DATA EVALUATION



- **Objective: Develop category and preliminary list of sites targeted for the IRP Optimization Effort based on the NORM data query and the additional information and verification provided by the RPMs**



Milestone 1: Preliminary Data Evaluation

Outcome - List of candidate sites

- Contaminants and contaminated media
- Description of remedy
- CTC, proposed RC date, and projected timeframe to reach RC
- Optimization efforts to date

Step 1 – Create Preliminary Sites List

Criteria:

1. Site population: IRP sites from EOY13 NORM data submit that are on or started Phase(P) 4, 5, 6, or 7 in FY13
2. Compliance with 09/30/21 RC Date
3. Annual and total costs and duration of P 4-7
4. Ratio of (P4&5)/(P6&7) costs

Results:

- 80 Candidate Sites: 7 in Hawaii, 1 in LANT, 39 in MIDLANT, 17 in NW, 8 in SE, 2 in SW, and 4 in WASH

Step 2 – Refine Step 1 Using Inputs from ER Managers and RPMs

Analysis Criteria:

1. Technologies
2. Contaminants
3. Presence of RODs

Results:

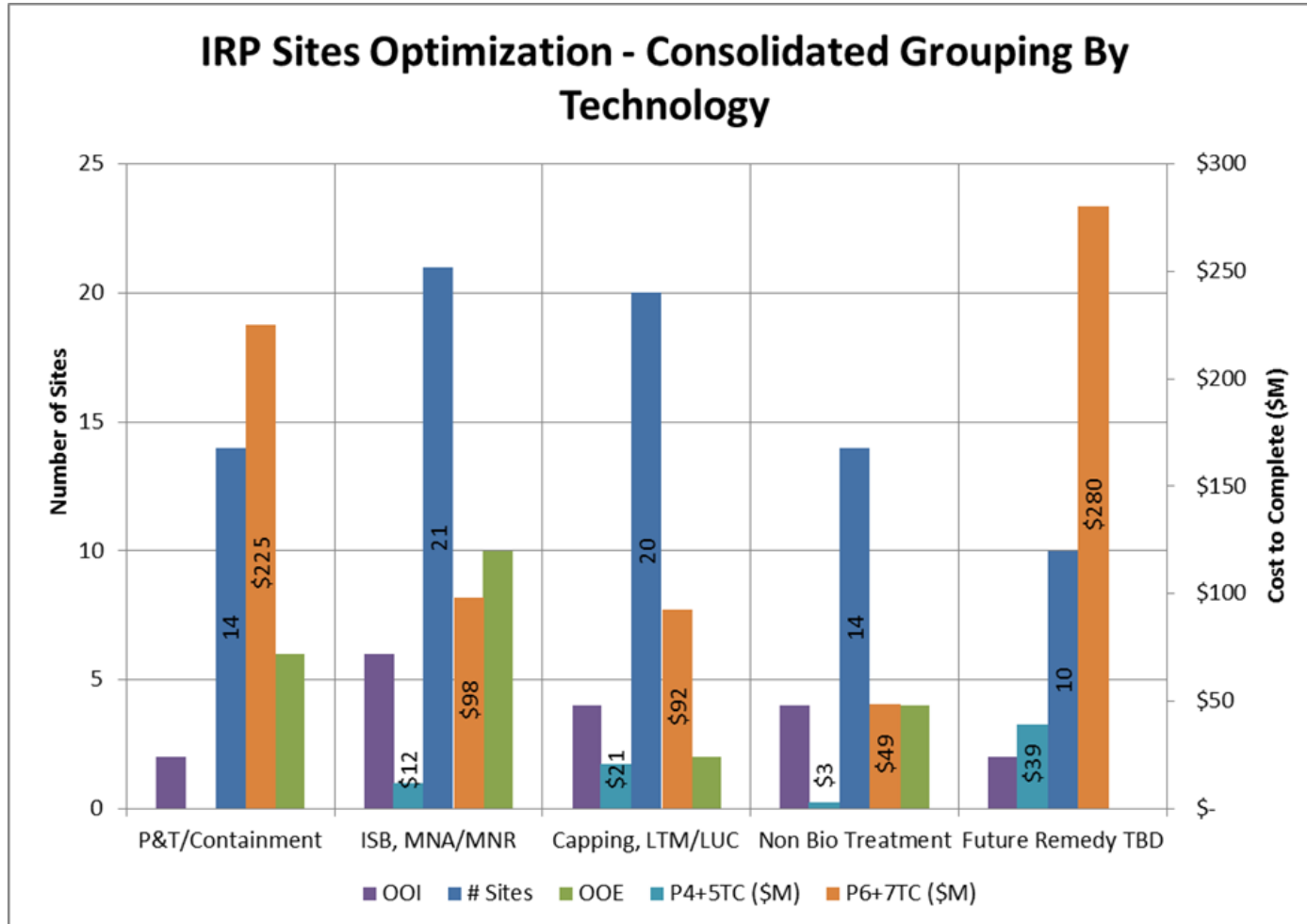
• Preliminary focus sites categories

- Category 1: Containment and P&T Sites
- Category 2: ISB, MNA/MNR Sites
- Category 3: Capping, LTM, LUC Sites
- Category 4: Non-bio Treatment Sites
- Category 5: Future Remedy Sites (to be tie in with the Revamped RAA process)

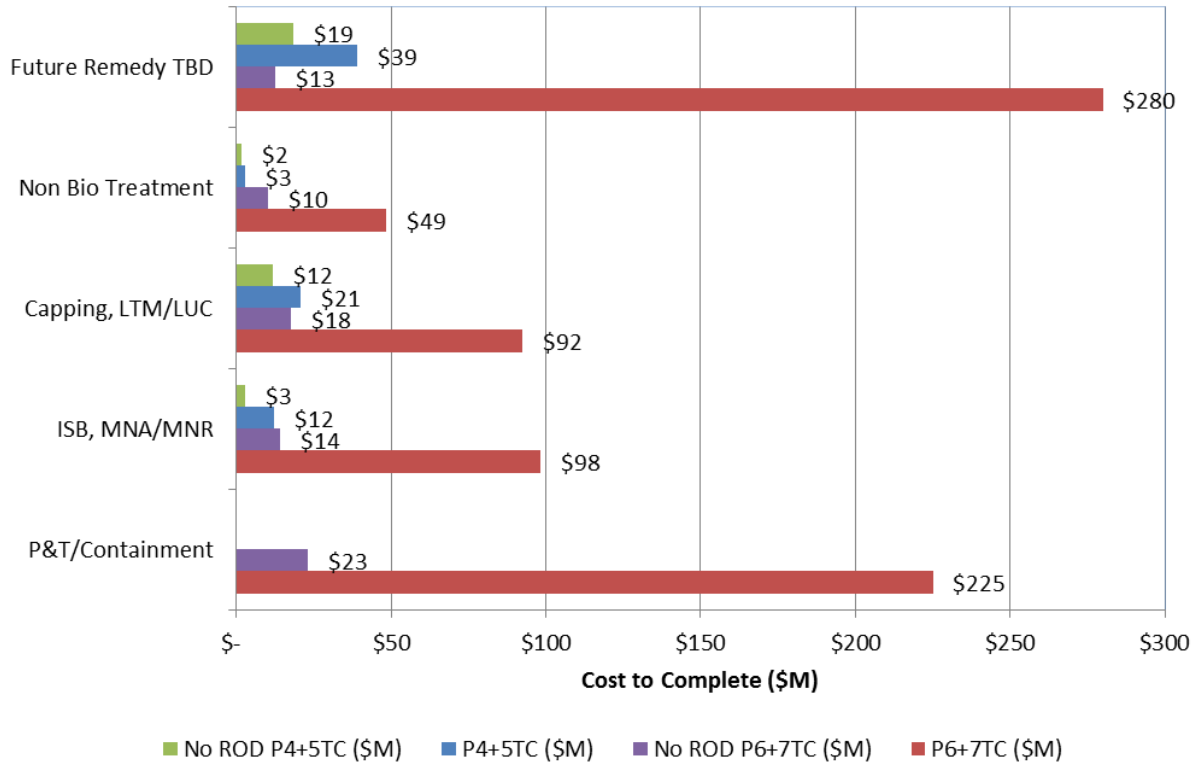
MILESTONE 1 – PRELIMINARY DATA EVALUATION



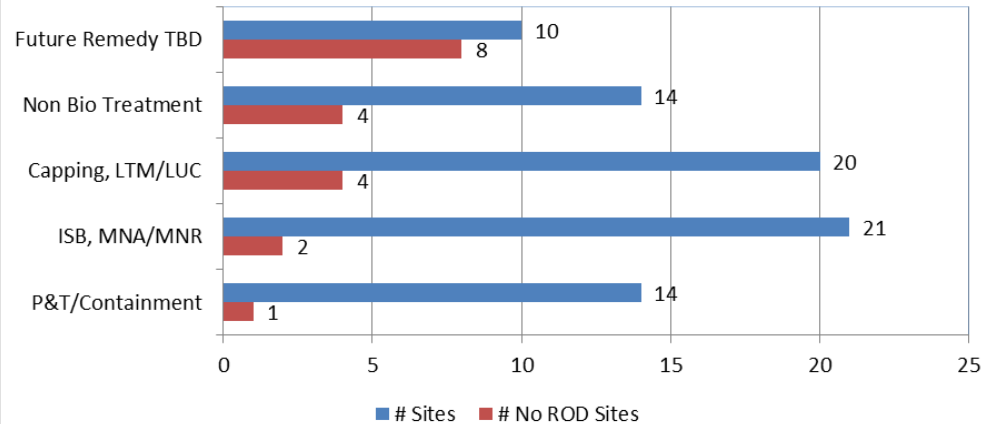
Sites Grouping Analysis



IRP Sites Optimization - Grouping by Technology and Presence of ROD



IRP Sites Optimization - Grouping by Technology & Presence of ROD



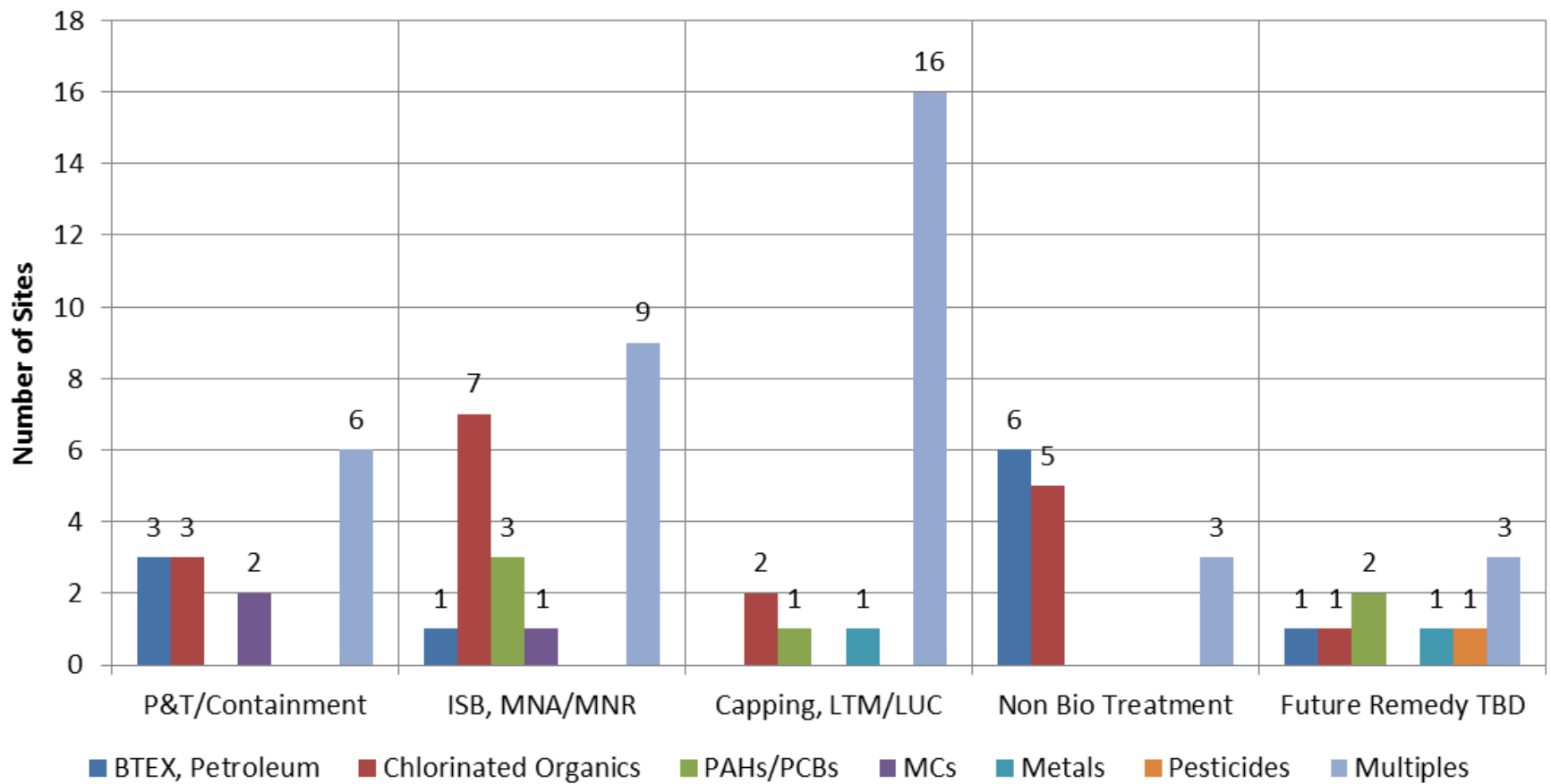
MILESTONE 1 – PRELIMINARY DATA EVALUATION



• Site Grouping Analysis – By Technology & Presence of ROD

| Category by Technology | Total # Sites | # No ROD Sites | P4+5 TC (\$M) | No ROD P4+5 TC (\$M) | P6+7 TC (\$M) | No ROD P6+7 (\$M) |
|------------------------|---------------|----------------|---------------|----------------------|---------------|-------------------|
| P&T/Containment | 14 | 1 | | | \$ 225 | \$ 23 |
| ISB, MNA/MNR | 21 | 2 | \$ 12 | \$ 3 | \$ 98 | \$ 14 |
| Capping, LTM/LUC | 20 | 4 | \$ 21 | \$ 12 | \$ 92 | \$ 18 |
| Non Bio Treatment | 14 | 4 | \$ 3 | \$ 2 | \$ 49 | \$ 10 |
| Future Remedy TBD | 10 | 8 | \$ 39 | \$ 19 | \$ 280 | \$ 13 |
| Total | 79 | 19 | \$ 75 | \$ 35 | \$ 744 | \$ 77 |
| % Total | | 24% | | 47% | | 10% |

IRP Sites Optimization - Grouping by Technology & Contaminant



- **Recommended Focused Categories:**

- **Considered based on technologies, contaminants and presence of ROD factors**

- Category 1: Containment and P&T Sites
- Category 2: ISB, MNA/MNR Sites
- Category 3: Capping, LTM, LUC Sites
- Category 4: Non-bio Treatment Sites
- Category 5: Future Remedy Sites (to be tie in with the Revamped RAA process)

- **Prioritization Strategy:**

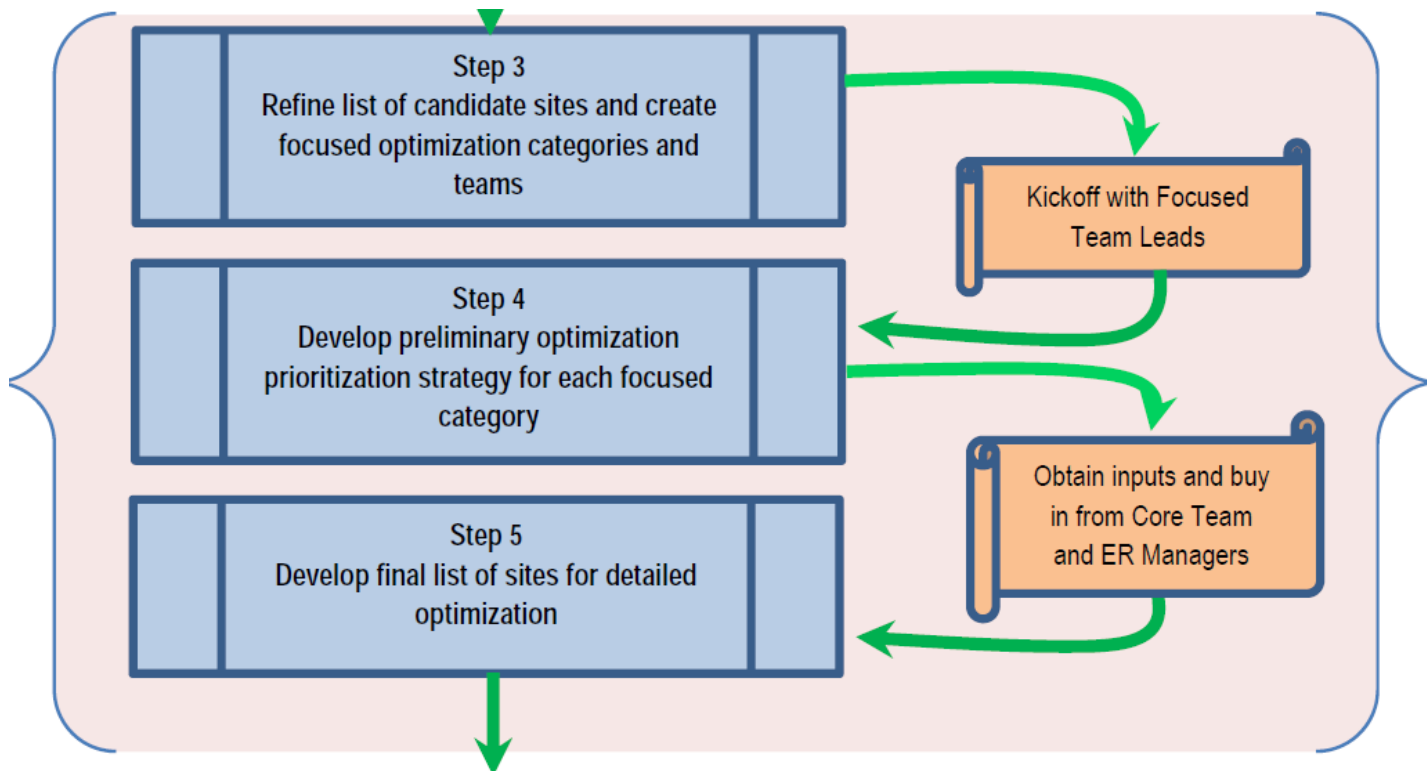
- Phase 1 (FY15/16): Proceed with Categories 1 and 2 and form the Focus Team for each category; within each category, emphasize the No-ROD sites
- Phase 2 (FY16/17): Similar to Phase 1, proceed with Categories 3 and 4
- Revamp the RAA process to capture Category 5 (FY15 and beyond)

Looking Ahead: Milestone 2 - Create Focused Optimization Categories and Preliminary Prioritization Strategy for Each Category

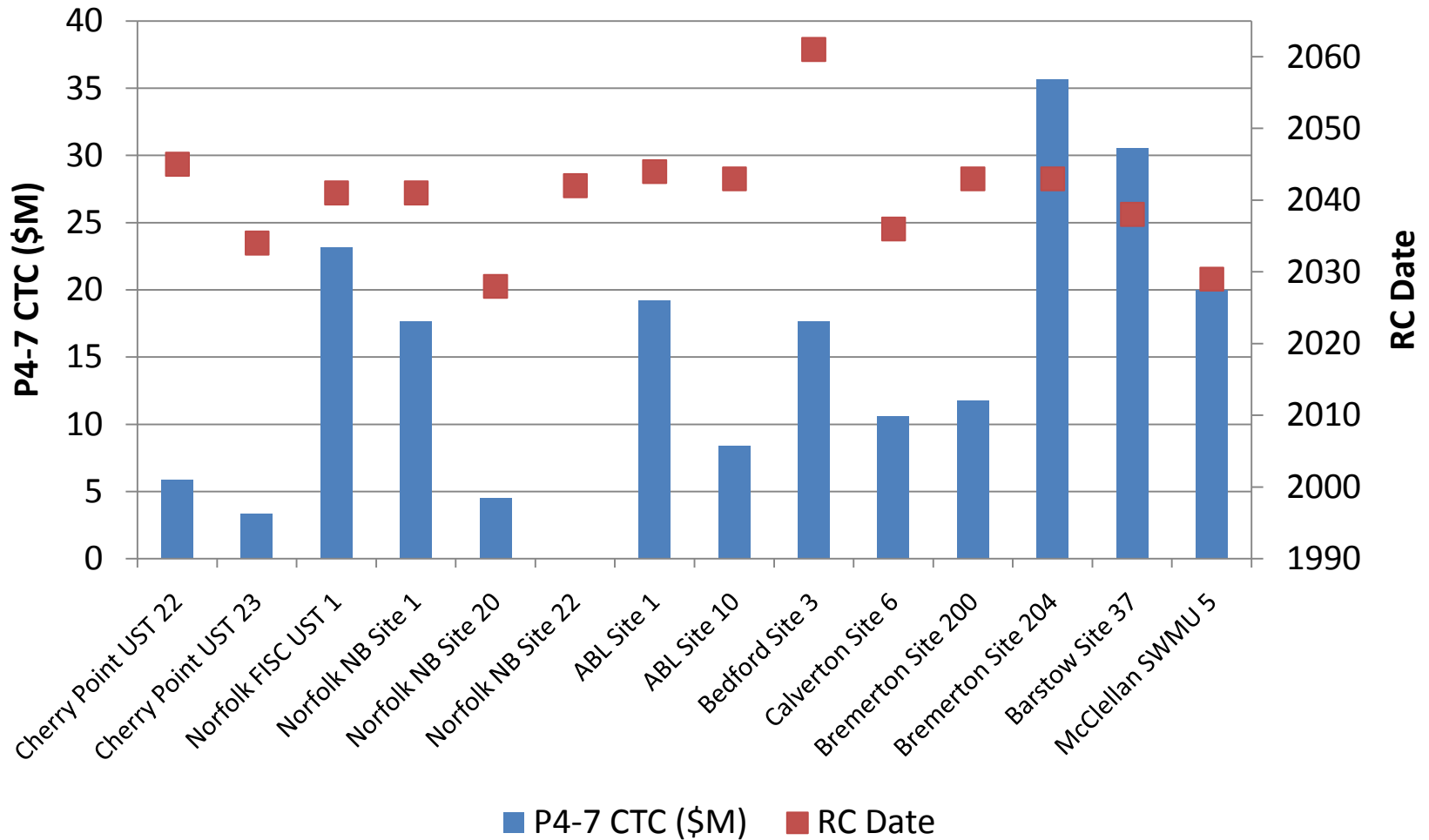


- **Objective: Focus, simplify, and prioritize the tasks by categorizing the sites from Milestone 1 .**

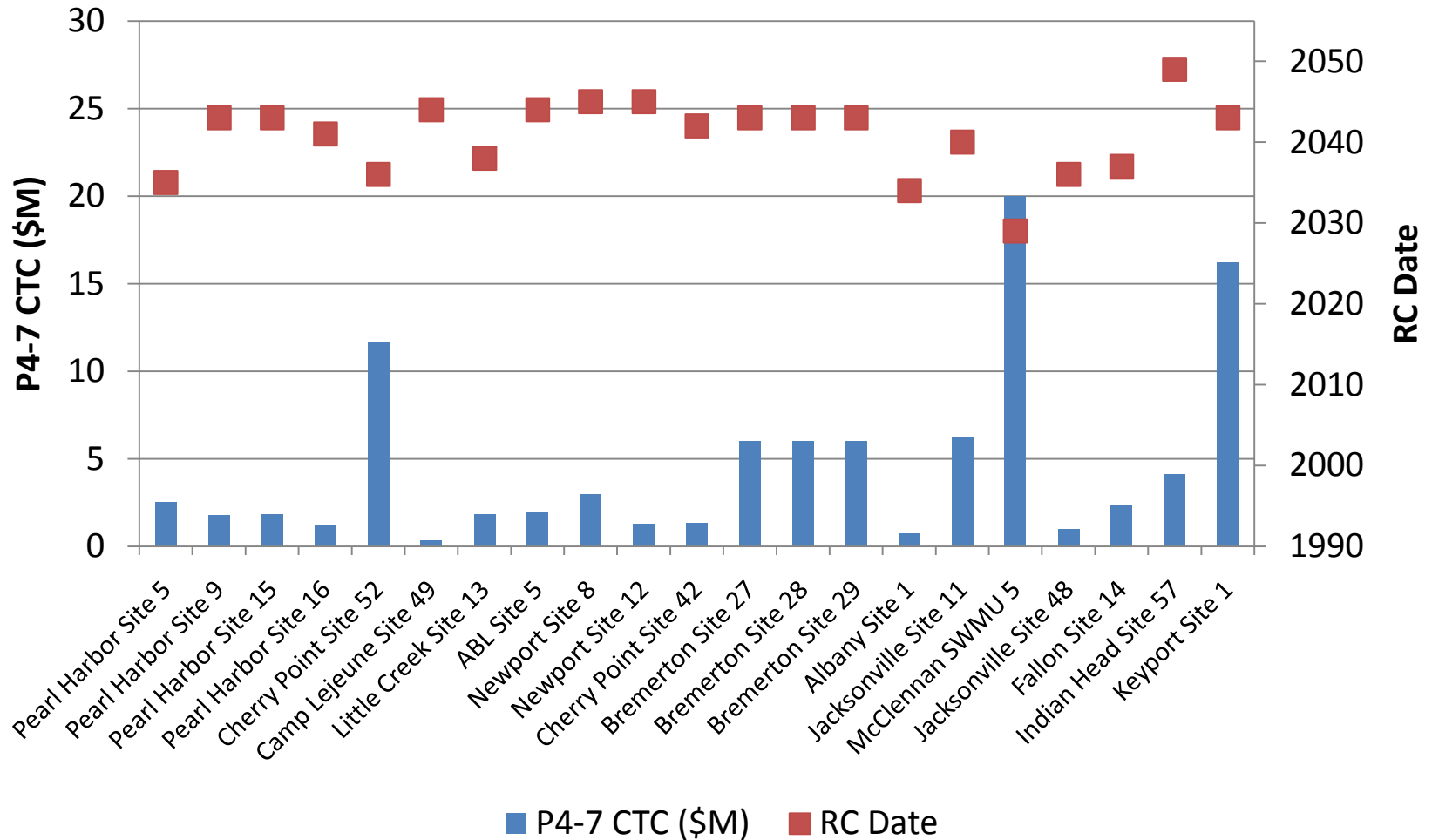
- Common prioritization strategy across the focused categories includes cost efficiency (% reduction in CTC), schedule acceleration, site complexity (i.e., technical challenges, NPL vs. non-NPL), and regulatory challenges



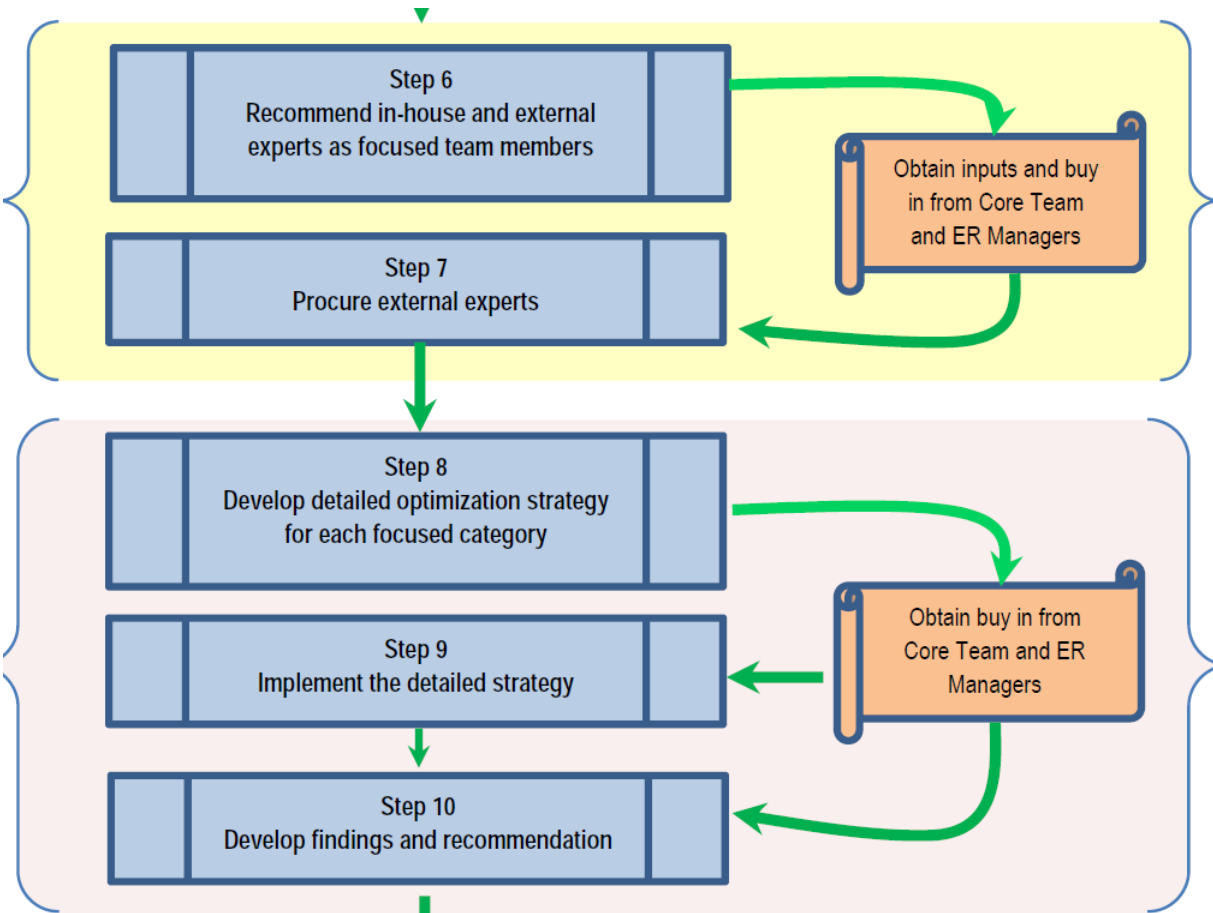
Focus Category 1: Pump and Treat/Containment



Focus Category 2: In Situ Bio and MNA/MNR Sites



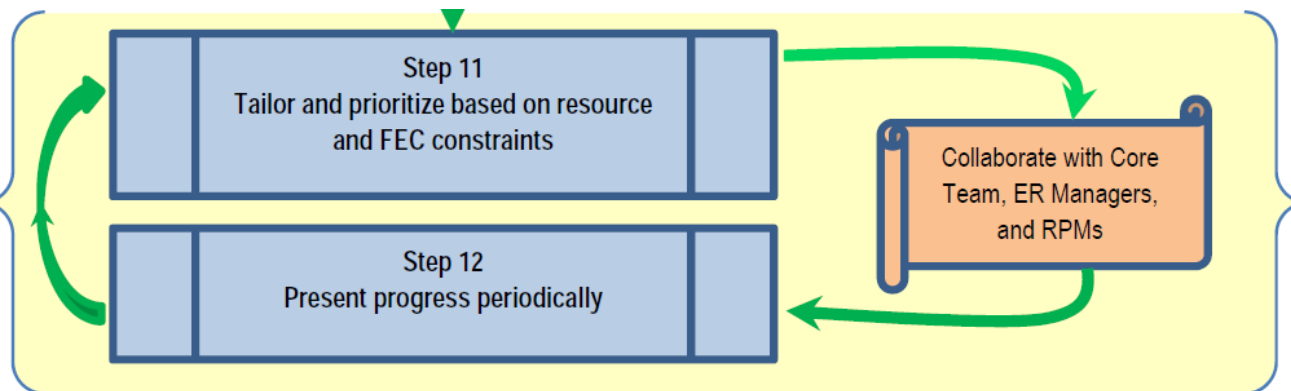
Milestone 3 and Milestone 4



Milestone 5 - Implementation Phase



- **Objective: To implement the recommendations of the optimization effort and measure the field progress and accomplishments**



Milestone 5: Implementation Phase
Outcome:

- Measureable results at the FEC levels

