

FY 2013 DOE-Oak Ridge Environmental Management Program Budget and Prioritization

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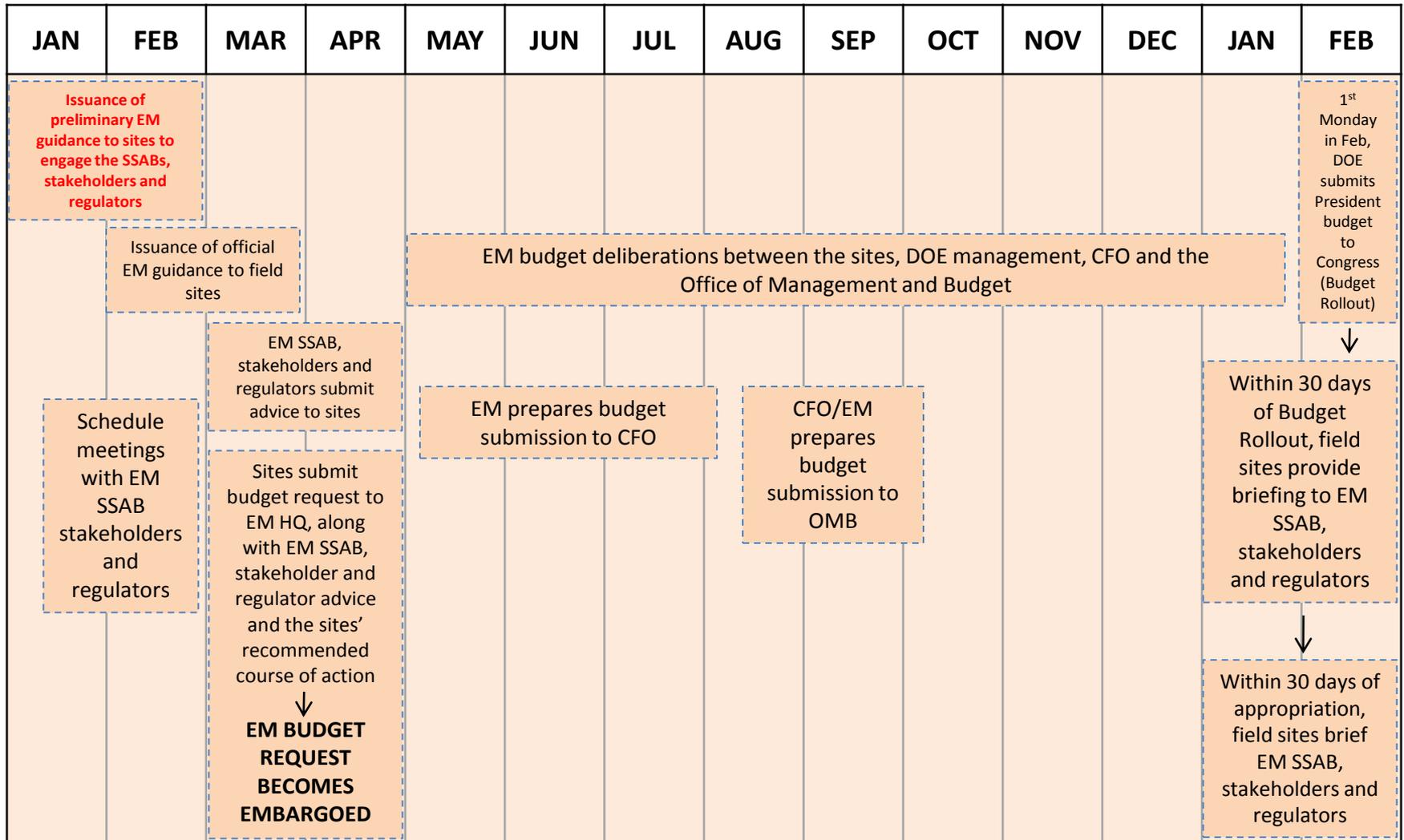
DOE Liaison

Oak Ridge Site Specific Advisory Board Meeting

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EM SSAB, Stakeholder, & Regulator Involvement In EM Budget Process



Guiding Principles for Project Prioritization

Eliminate significant health and environmental threats

Ensure worker safety

Achieve requirements of RODs and FFA

Maintain DOE's national security mission

Maintain DOE's science mission

Coordinate with existing project commitments

Maintain positive local and state economies and job opportunities

Minimize off-site contamination

Complete existing projects with high base operating costs

Maximize reindustrialization and land reuse possibilities



Dynamic Planning Model (DPM)

- **Software tool developed by DOE to assist in budget planning**
- **Contains comprehensive database on cost and schedule estimates for all Oak Ridge-Environmental Management activities**
- **Software enables evaluation of alternative project sequences and funding profiles**
- **Software recognizes “successor/predecessor” relationships and mortgage costs**
- **Allows estimation of total cost and schedule for alternative sequencing and funding scenarios**



EM Budget & Prioritization Scenarios

- Existing Integrated Facility Disposition Project assuming \$450M per year
- Scenario Evaluating Sequencing and Scheduling Proposed by EPA/TDEC
- Unconstrained Budget Scenario
- 2035 Completion Scenario
- Molten Salt Reactor Facility Work Completed “just in time” to meet Waste Isolation Pilot Plant closure requirements
- ORNL and Y-12 Cleanup before ETTP
- Accelerate Y-12



Path Forward

- **Solicitation of prioritization input from EPA and TDEC “core team” representatives**
- **Complete Dynamic Planning Model runs - evaluate alternative sequencing strategies**
- **Receive/evaluate FY 12 President’s budget**
- **Conduct public workshop on budget development**
- **Receive recommendation from ORSSAB on FY 13 budget**
- **Submit FY 13 budget request to DOE-HQ**

