

# **FY 2014 DOE-Oak Ridge Environmental Management Program Budget and Prioritization**

**Alan Stokes**  
**Oak Ridge Site Specific Advisory Board Meeting**  
**February 8, 2012**





# Oak Ridge Budget Planning

Dollars in Millions

---

---

	<u>FY12</u>
Budget Target Request to EM-HQ	450
President Budget to Congress	401
Appropriation	420
ARRA Funds Available to Spend	115



# Oak Ridge FY12 Appropriation

Dollars in Millions

<b>PBS 11Z – U233 Disposition</b>	<b>37</b>
<b>PBS 13B – Waste Disposition</b>	<b>81</b>
<b>PBS 20 – ETTP Safeguard and Security</b>	<b>21</b>
<b>PBS 41/42 – ORNL/Y12 Waste Ops/S&amp;M</b>	<b>74</b>
<b>PBS 100 – Stakeholder Support</b>	<b><u>6</u></b>
<b>Total Defense Funding</b>	<b>219</b>
<b>D&amp;D Fund – PBS 40/102 – ETTP Cleanup</b>	<b><u>201</u></b>
<b>Total FY12 Appropriation</b>	<b>420</b>



# Guiding Principles for Project Prioritization

---

---

- Protect human health and the environment by:
  - Eliminating significant health and environmental threats
  - Ensuring worker safety
  - Minimizing offsite contamination
  - Balancing lifecycle cost, nuclear materials, and environmental risks
- Comply with regulatory requirements, including:
  - CERCLA and the Federal Facility Agreement
  - RCRA and the Site Treatment Plan
  - CWA
- Support ongoing DOE missions on the Oak Ridge Reservation, including:
  - National Security
  - Science
  - Energy
- Support local and state economies by:
  - Sequencing work to minimize impacts to the workforce
  - Maximizing asset reutilization opportunities



# 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**



# Path Forward

---

- **Evaluate FY 13 President's budget**
- **Solicitation of prioritization input from EPA, TDEC and SSAB**
- **Complete Dynamic Planning Model runs - evaluate alternative sequencing strategies**
- **Conduct public workshop on budget development**
- **Receive recommendation from ORSSAB on FY 14 budget**
- **Submit FY 14 budget request to EM-HQ**

