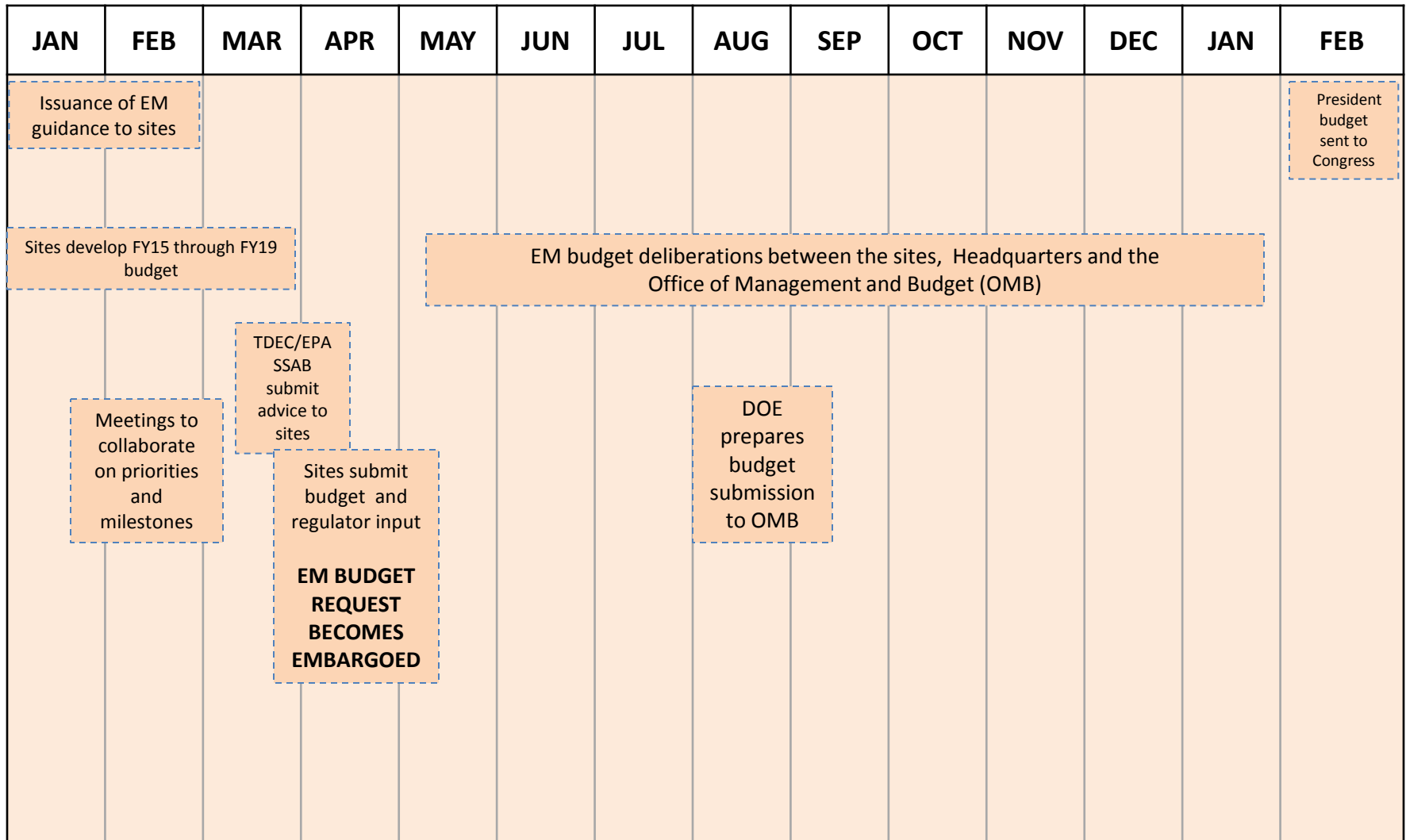


FY 2016 DOE-Oak Ridge Environmental Management Program Budget and Prioritization

Tammy Blaine
Oak Ridge Site Specific Advisory Board Meeting
February 12, 2014



Federal Office of Environmental Management (EM) Budget Formulation Process



Oak Ridge EM Budget

Dollars in Millions

	<u>FY14</u>
President's Budget to Congress	413
Appropriation	430
Recovery Act Funds Remaining	4



Oak Ridge EM Budget

Dollars in Millions

<u>Funding Accounts</u>	<u>FY13</u>	<u>FY14</u>
U233 Disposition	34	45
Waste Disposition	76	83
ETTP Safeguard and Security	19	19
ORNL/Y12 Waste Ops/S&M	68	78
Stakeholder Support/Technology Development	<u>6</u>	<u>9</u>
Total Defense Funding	203	234
D&D Fund – ETTP Cleanup	<u>200</u>	<u>196</u>
Total OR Budget	403	430



Guiding Principles for Project Prioritization

- **Protect human health and the environment**
 - Eliminating significant health and environmental threats
 - Ensuring worker safety
 - Minimizing offsite contamination
 - Balancing lifecycle cost, nuclear materials, and environmental risks
- **Comply with regulatory requirements**
 - Comprehensive Environmental Response Compensation and Liability Act and the Federal Facility Agreement
 - Resource Conservation and Recovery Act and the Site Treatment Plan
 - Clean Water Act
- **Support ongoing DOE missions on the Oak Ridge Reservation**
 - National Security
 - Science
- **Support local and state economies**
 - Sequencing work to minimize impacts to the workforce



Primary Considerations for FY 2016 Budget Development

- **Near-Term Priorities (FY 2014 – FY 2016)**
 - **Demolish Building K-25**
 - **Prepare K-27 for demolition**
 - **Continue U-233 direct disposition campaign**
 - **Process and disposition Transuranic waste inventories**
 - **Planning, Engineering, and Design for Y-12 Outfall 200 Mercury Treatment Facility**
 - **Planning, Engineering, and Design for the Transuranic (TRU) Waste Processing Center Sludge Processing Facility Buildouts**
 - **Planning, Engineering, and Design for the Environmental Management Disposal Facility (EMDF)**



Primary Considerations for FY 2016 Budget Development

- **Mid-Term Activities (FY 2017 – FY 2026)**
 - Complete U-233 material processing and disposition
 - Complete Transuranic waste processing and disposition
 - Complete closure of ETTP
 - Construct/operate Y-12 Outfall 200 Mercury Treatment Facility
 - Initiate demolition of Y-12 mercury use facilities
 - Construct and begin waste operations at the Environmental Management Disposal Facility (EMDF)
- **Long-Term Focus (FY 2027 – FY 2043)**
 - Balance of Y-12 and ORNL Cleanup



Path Forward

- **Evaluate FY15 President's Budget**
- **Conduct public workshop on budget development**
- **Receive formal recommendation from ORSSAB on FY 16 budget**
- **Evaluate prioritization input from EPA, TDEC, SSAB**
- **Submit FY 16 budget request to EM-HQ**

