

EM Planning and Budget

Environmental Management Program



EM Strategic Planning Overview

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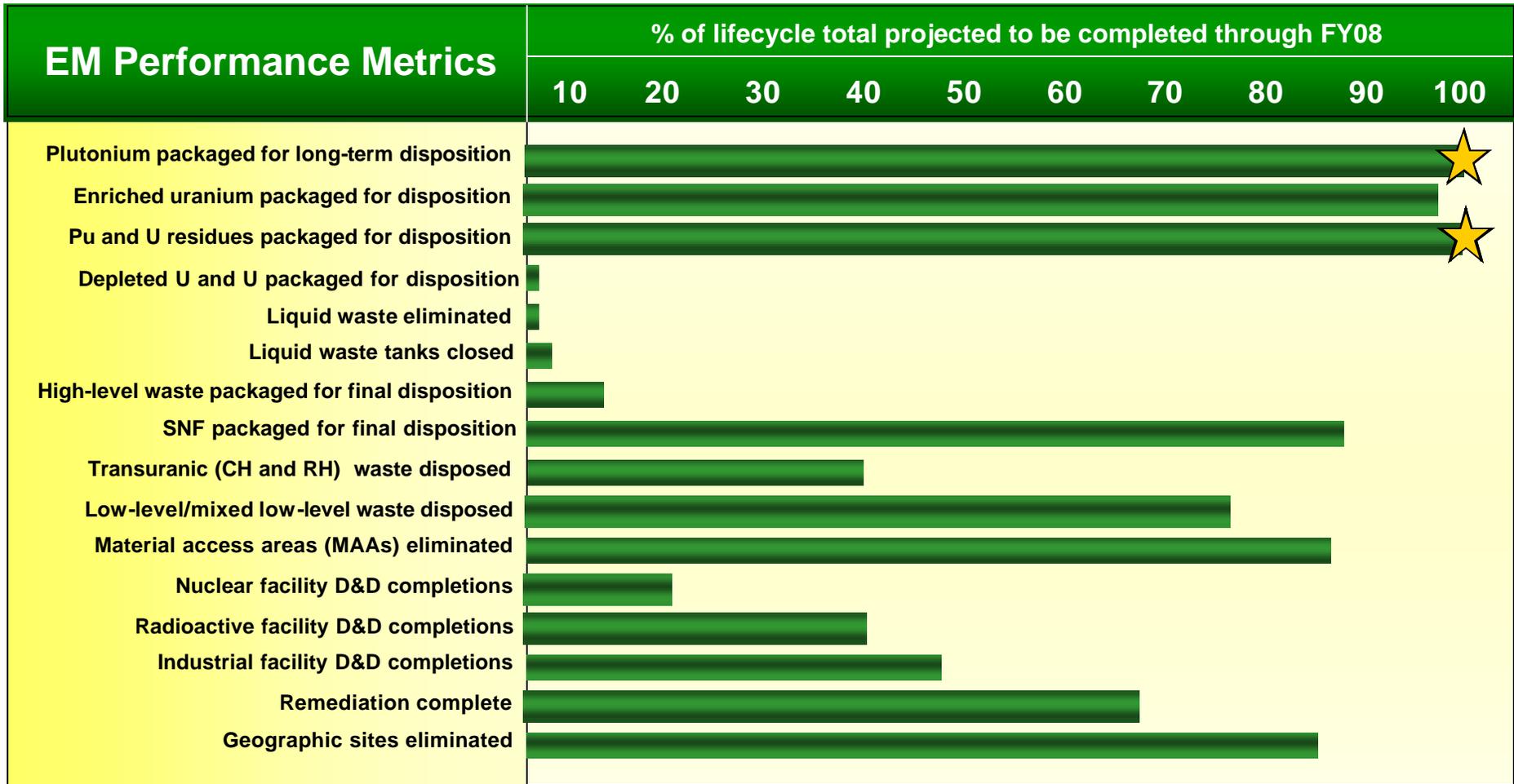
EM *Environmental Management*

safety ❖ performance ❖ cleanup ❖ closure

May 2008

www.em.doe.gov

EM Planning and Budget



 Completed

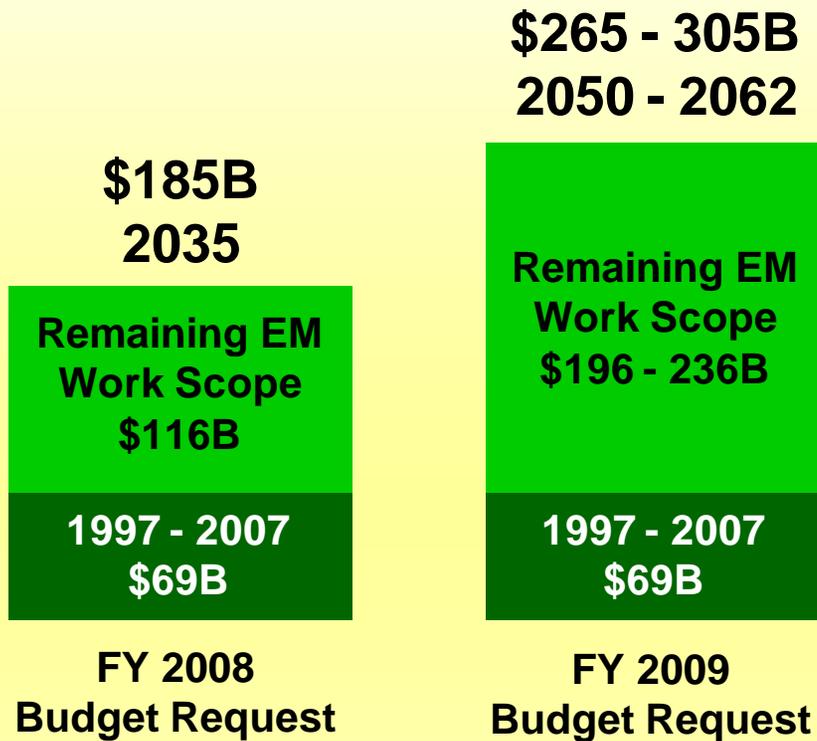


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Life-Cycle Cost Estimate for Current EM Scope



Potential New Scope from Other PSOs*

- ❖ NNSA, SC and NE identified cleanup work for EM consideration
- ❖ 150 surplus facilities
- ❖ 21 types of waste and surplus materials

*As of March 2008

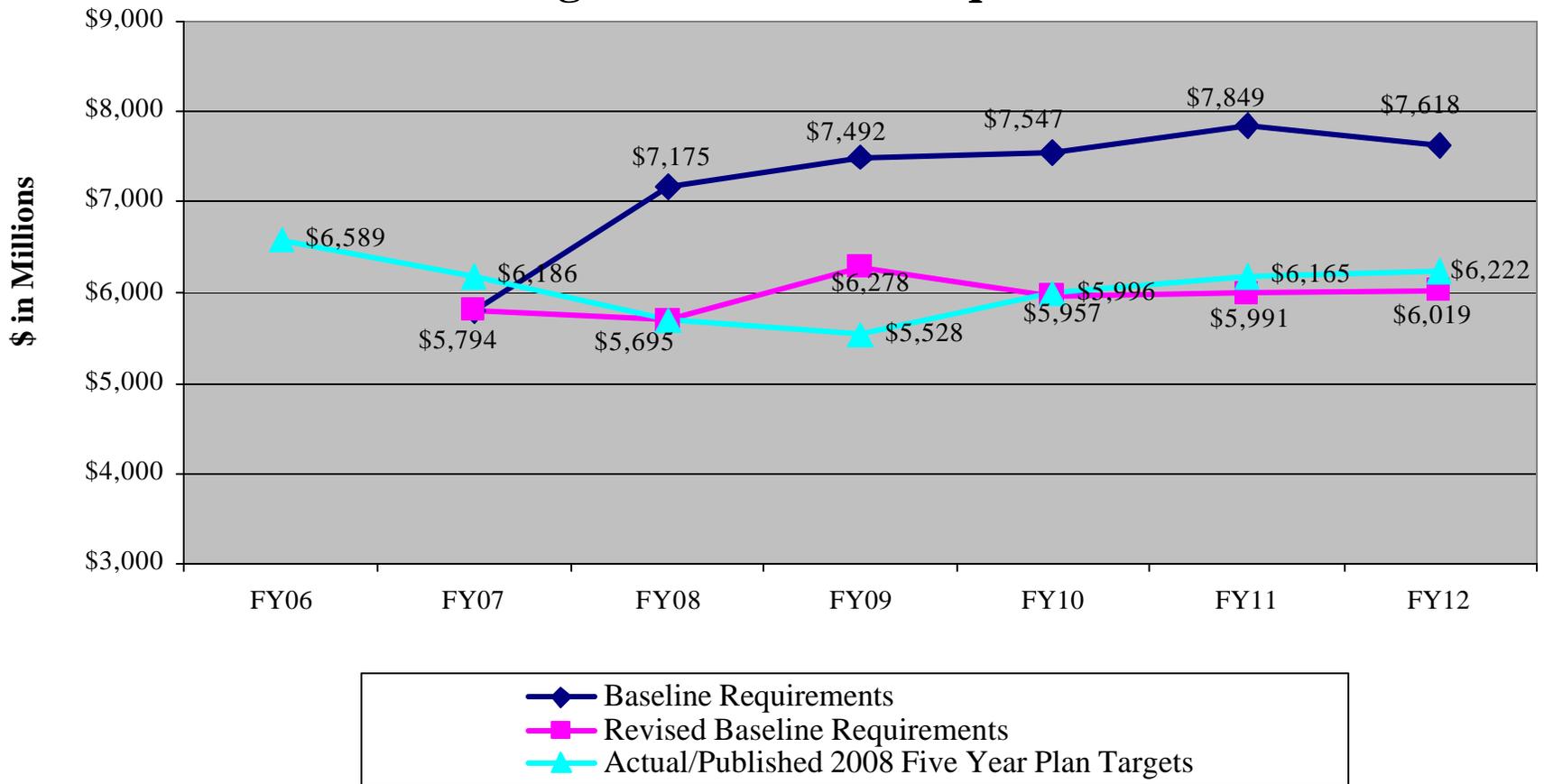


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Out-Year Targets vs. Baseline Requirements



* FY 2006/2007 baseline data not available



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- Is there a better way to prioritize program funding?
- What are the opportunities to achieve near-term and out-year successes?
- What is the impact of delaying and/or accelerating work scope?
- When can EM accommodate excess cleanup scope from other PSO's into EM planning and budget profiles?



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- EM planning basis is consistent with FY 2008 Five-Year Plan targets (FYP)
- Certified baselines align to existing EM program priorities:
 - minimum safe/essential services
 - tank waste disposition
 - spent nuclear fuel disposition
 - special nuclear material disposition
 - solid waste disposition
 - soil and groundwater remediation
 - decontamination and decommissioning of excess facilities



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Independently Reviewed

Baselines

Well-defined work scope

- Defensible near-term cost and reasonable out-year cost estimate
- Schedule milestones and critical path
- Risks understood

Fiscal Year	08	09	10	11	12	13	14	15>
Scope	•	•	•	•	•	•	•	•
Cost	•	•	•	•	•	•	•	•
Schedule	•	•	•	•	•	•	•	•



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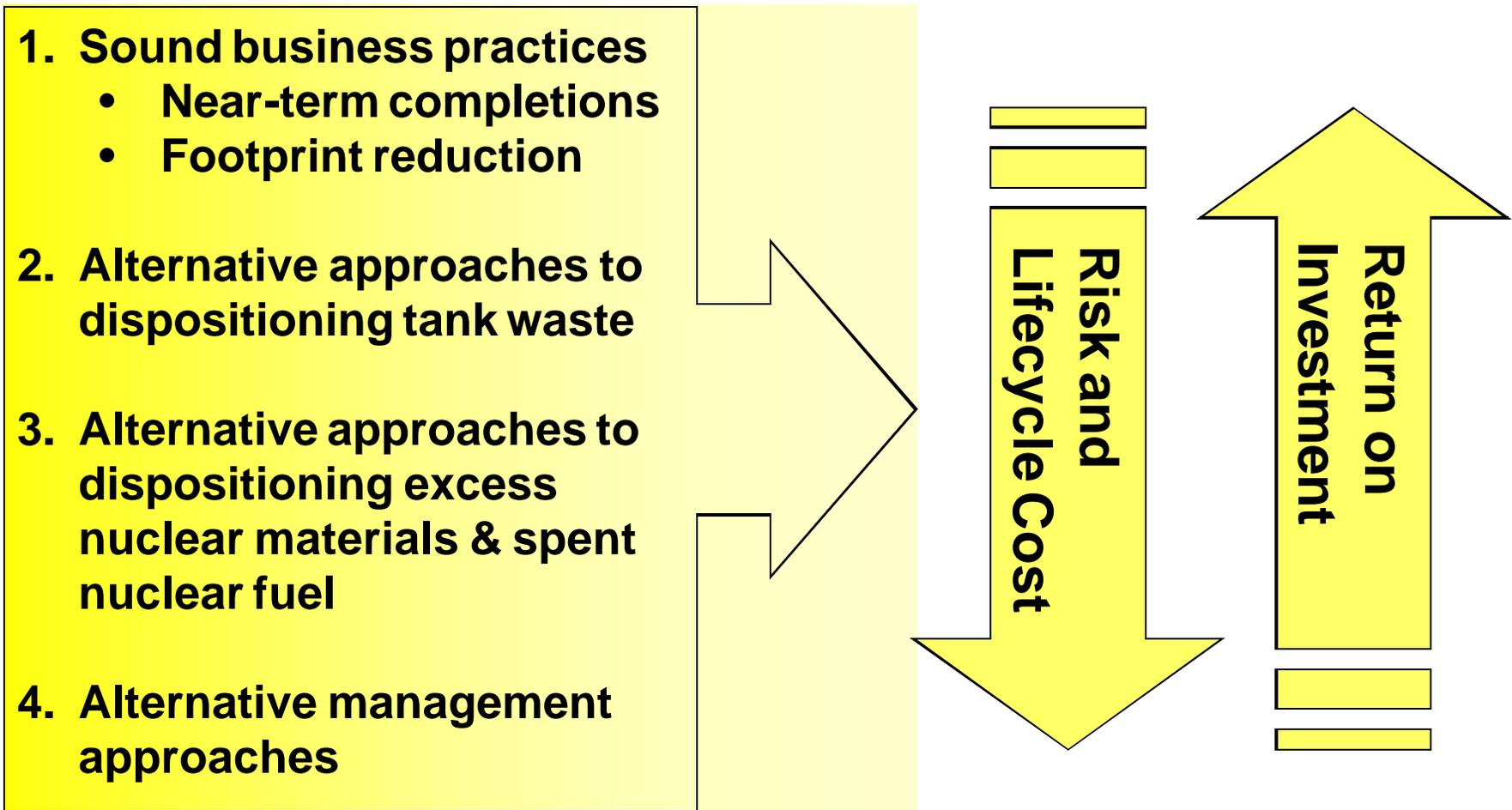
- EM planning basis directly linked to certified baselines
 - Validated Project Baseline Summaries (PBSs)
 - Life-cycle cost (LCC) and work scope for each site
 - Reasonable estimate of scope, cost, and schedule
- Sub-PBS Analytical Building Blocks (ABBs) have been established within the baseline (~400)
 - LCC cost and quantity data collected for each ABB
 - Break-out of maintenance versus progress costs
 - Linked to certified baseline Work Breakdown Structure
- ABBs are foundation of planning basis
 - Discrete work units
 - Ability to re-sequence while maintaining linkage to certified baselines



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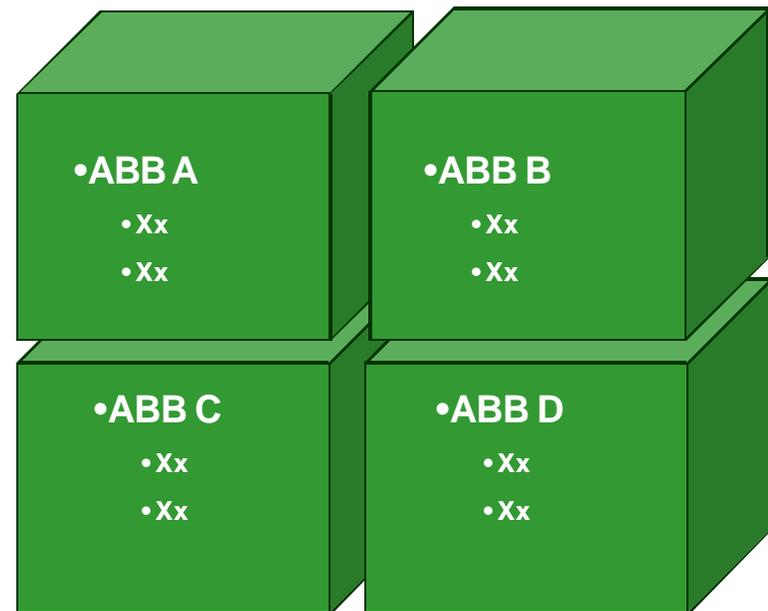
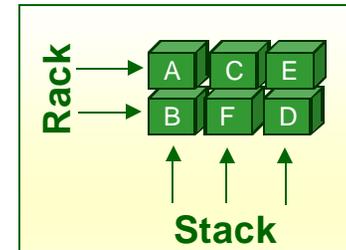
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- 400 sub-PBS ABBs established within baseline
- Discrete work units
- ABBs and their data provide ability to:
 - Efficiently build scenarios and conduct alternative analyses
 - Re-sequence (“*rack and stack*”) while maintaining linkage to baselines
 - Integrate EM and site LCC, scope, schedule
 - Understand & communicate LCC cost, quantities, linkage to other programmatic work scope
 - Accelerate/delay completion of work scope based on alternative prioritization
 - Identify budget/planning “head room” needed to accept non-EM work scope into the program

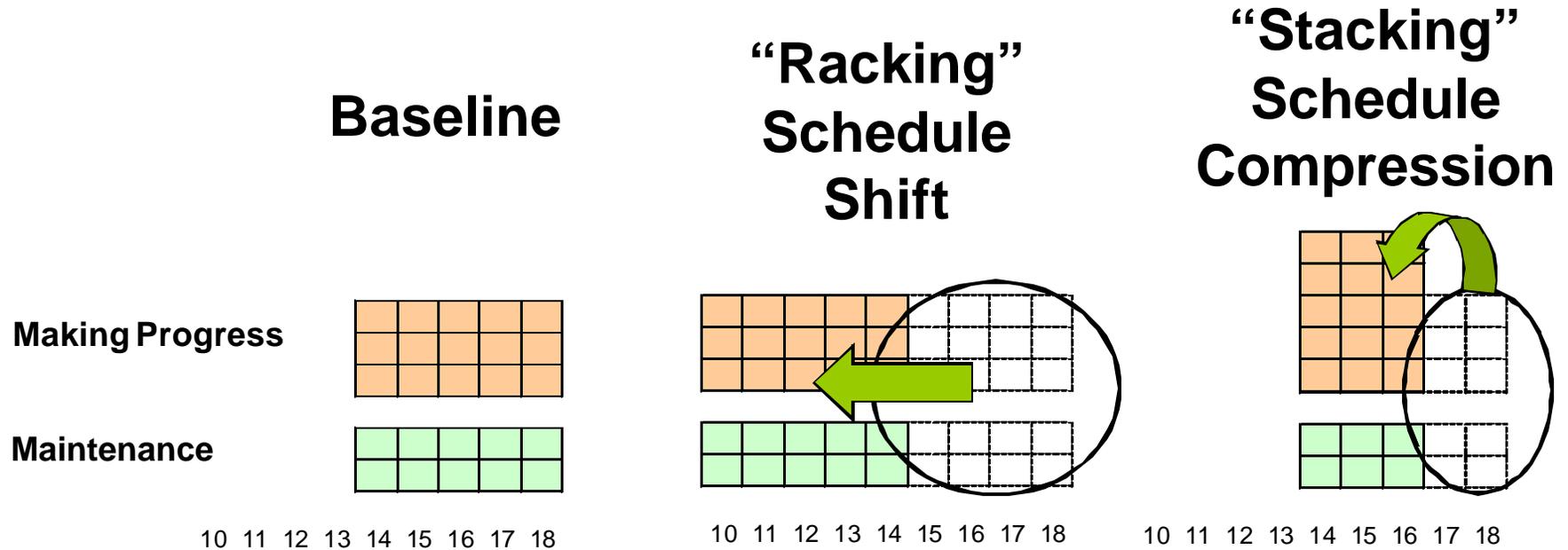
ABBs



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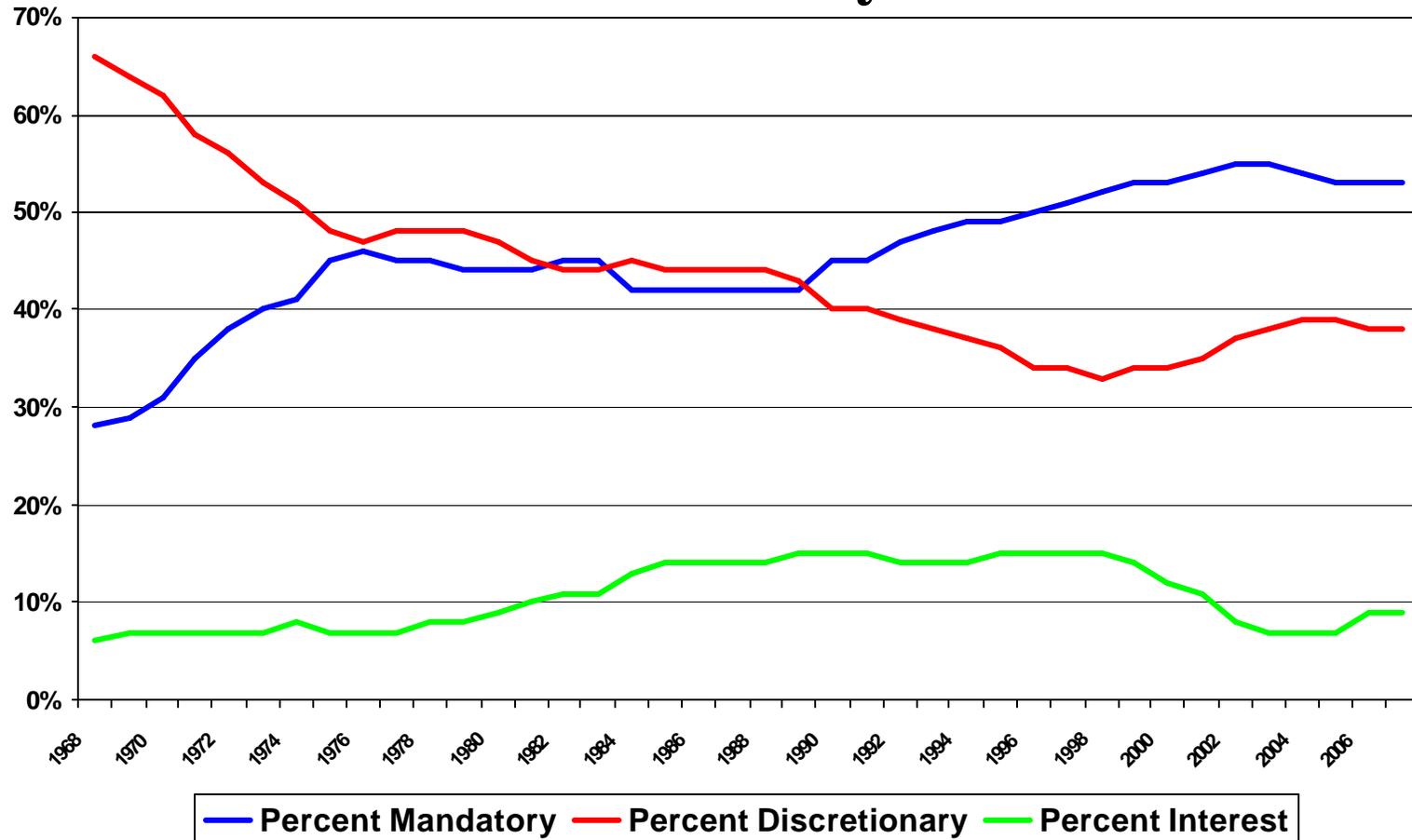


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Federal Outlays

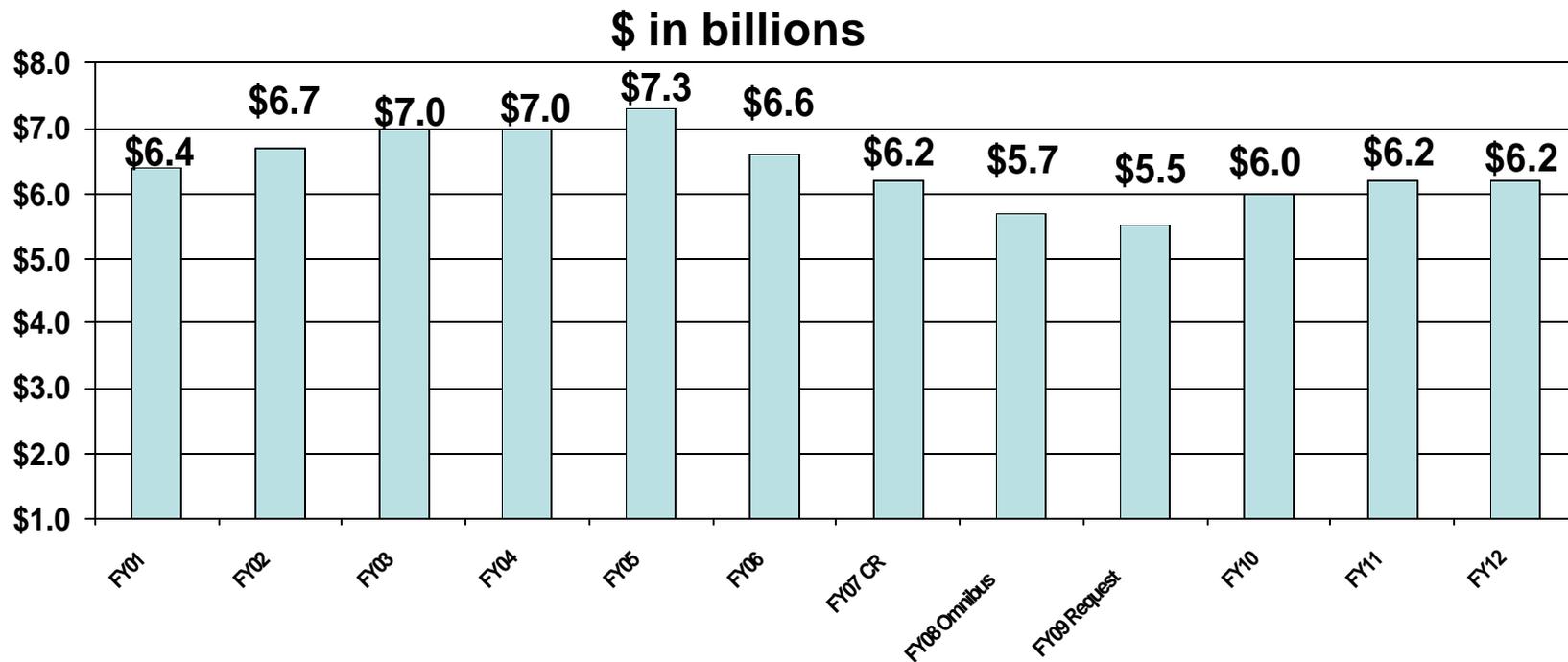


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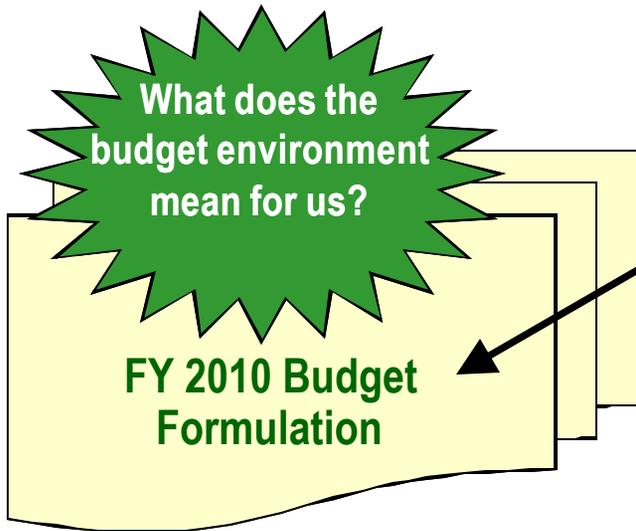
EM Budget History



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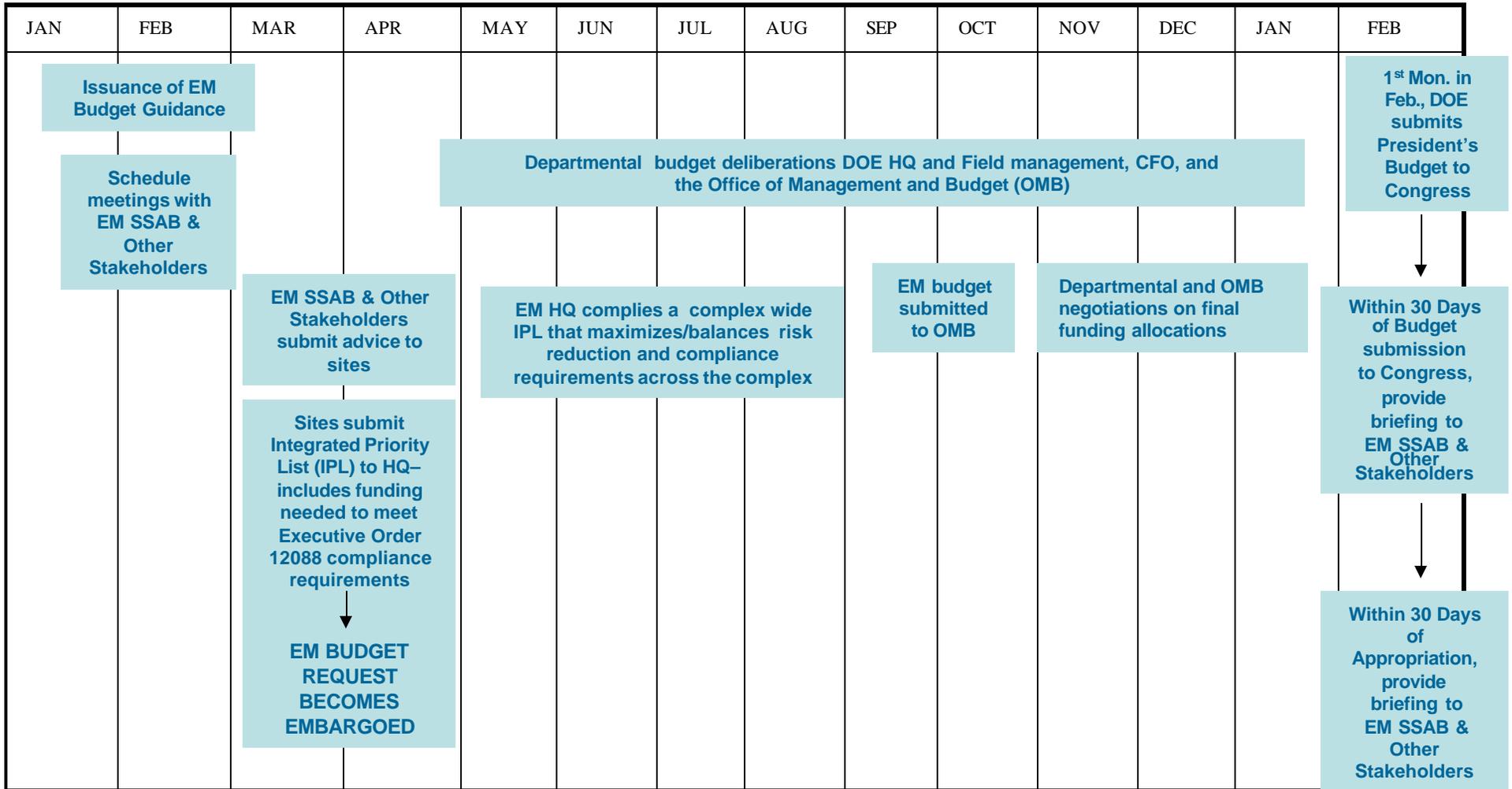
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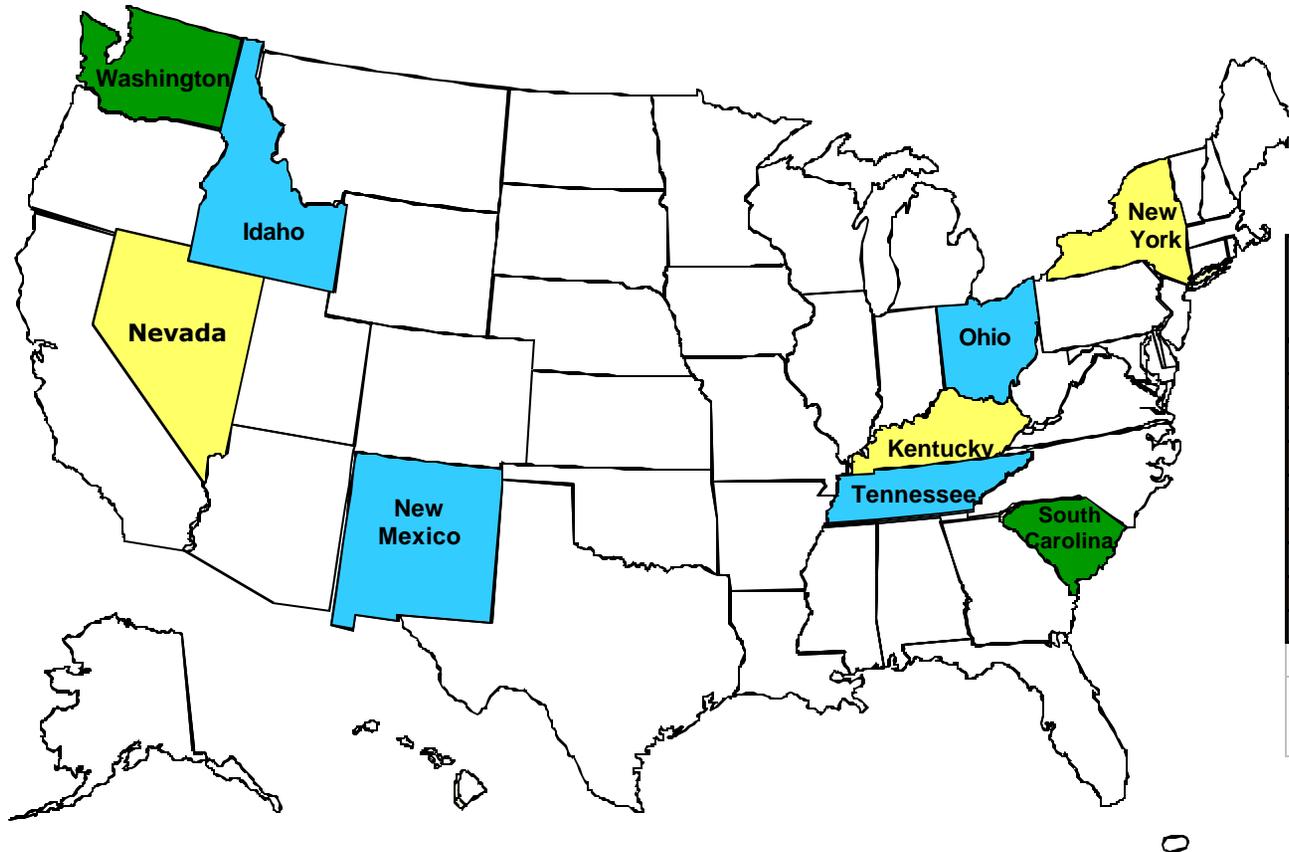
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EM Budget \$5.5 Billion

State ^a	FY 2009 EM Budget Request (\$ in Millions)
Washington	1,981
South Carolina	1,391
Ohio	320
Idaho	447
Tennessee	465
New Mexico	397
Kentucky	153
New York	83
Nevada	69

^aTable only includes states with \$50M or greater in EM funding.

Legend:

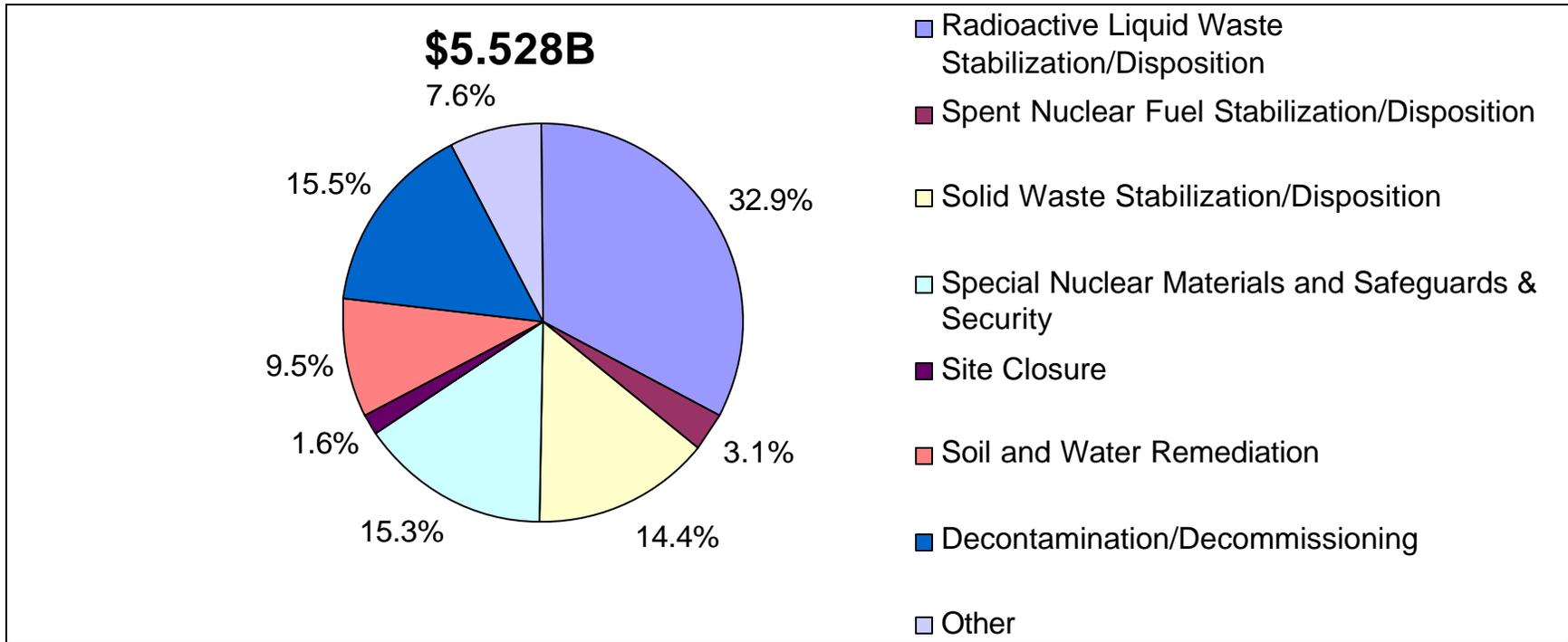
- Over \$1 billion
- \$300 million to \$1 billion
- \$50 million to \$300 million



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Other is comprised of:
 Program Direction, Technology Development,
 Contribution to the D&D Fund, Uranium/Thorium
 Reimbursements, Headquarters, and Community and
 Regulatory Support



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	FY 2007 Operating Plan	FY 2008 Request	FY 2008 Omnibus	FY 2009 Request
Defense Environmental Cleanup	5,731,240	5,363,905	5,349,325	5,298,365
Non-Defense Environmental Cleanup	349,687	180,937	182,263	214,064
Uranium Enrichment Decontamination and Decommissioning Fund	556,606	573,509	622,162	480,333
Subtotal, EM	6,637,533	6,118,351	6,153,750	5,992,762
Offset	-452,000	-463,000	-458,787	-464,762
Total, EM	6,185,533	5,655,351	5,694,963	5,528,000



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- Budget based on prioritized risk reduction
- Ensure all EM activities are conducted safely, and in accordance with environmental laws and regulations
- Strive for operational excellence through technology, process improvement, innovation, effective project management, and high standards/accountability
- Maintain effective communications with stakeholders
- Accomplish our mission through partnering with industry and other stakeholders
- New and improved EM website at www.em.doe.gov



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