

EM SSAB CHAIRS
Budget Conference Call
October 5, 2010

Participants

Chairs/Representatives:

Idaho	R.D. Maynard
Nevada	
Oak Ridge	
Paducah	Ralph Young
Portsmouth	Richard Snyder, Larry Parker

Site Support Staff:

Jeff Miller
Kelly Snyder
Pete Osborne

DOE-HQ Representatives:

EM-42	Melissa Nielson, Catherine Brennan, Michelle Hudson, David Borak
EM-60	Joann Luczak
EM-61	Connie Flohr

Opening Remarks

Ms. Catherine Brennan, Designated Federal Officer for the Environmental Management Site-Specific Advisory Board (EM SSAB), called the meeting to order.

Budget Update

Ms. Joann Luczak, Deputy Assistant Secretary of the Office of Program Planning and Budget, requested feedback from the recent Chairs' meeting in Santa Fe, NM, to ensure that the Chairs' concerns were fully addressed. Incorporation of the local boards' feedback into the budget planning process was a concern raised at both the Oak Ridge and Santa Fe meetings.

Ms. Luczak noted that for FY 2012, the Administration directed a 5% budget reduction across federal agencies, and within DOE, only NNSA was excluded. The FY 2012 budget currently is embargoed so that spending levels have not yet been specified, but this is important information for the EM SSAB. As for the timing of budget guidance in the future, the next window of opportunity for board input will be for the FY 2013 budget.

Ms. Connie Flohr, Director of the Office of Budget, recalled that while planning for the Fiscal Year (FY) 2012 budget, the annual guidance to the field was not released until April of 2010. As a result, many of the sites reported that they were unable to receive timely input from the local boards and other stakeholder groups. Going forward, the Office of Budget will institute a process where a memorandum will be issued to the field managers and other pertinent parties

each January. The first annual memorandum will be issued in January 2011 to initiate the process for stakeholder input into the FY 2013 budget development.

Ms. Flohr provided the teleconference participants with a draft timeline, mapping out the opportunities for EM SSAB, stakeholder, and regulator involvement in the EM budget process. She encouraged the Chairs to review the timeline and submit any feedback they may have about the process.

In the January-February timeframe, EM SSAB local boards, other stakeholders, and regulators should kick off their budget discussions with their sites, per the memo issued in January. In these meetings, sites should encourage discussions in detail about the work being covered in the prior year's approved budget and potential changes for inclusion in the upcoming year's budget. For example, an activity that has not received funding over the last five years will not likely be considered a priority in the budget. Therefore, Ms. Luczak urged the Chairs to review their notes against prior years' Congressional allocations when establishing their budget recommendations.

By the February-March timeframe, the EM Budget Office will send official budget/planning guidance to the budget managers at the sites. Using the input from the EM SSAB local boards, other stakeholders, and regulators and, in accordance with the budget/planning guidance, the sites will develop their budgets for submission to HQ.

Discussion

Mr. Ralph Young, Vice Chair of the Paducah Citizens Advisory Board, asked if there were two priority lists submitted to the Department by the sites.

Ms. Flohr responded that the sites submit one fully integrated request to Headquarters, which transmits the site's full requirements case.

Ms. Brennan asked for an explanation of the difference between the preliminary guidance and the official guidance.

Ms. Flohr responded that the preliminary guidance is simply the directive to the sites to engage with local boards of the EM SSAB, other stakeholders, and regulators. The official budget/planning guidance stems from direction received from the Chief Financial Officer, conveys Administration assumptions and priorities, and transmits the target budget levels to the field sites.

Ms. Flohr noted that Hanford is required to provide a copy of the official budget guidance to the regulators. She explained that the funding targets by site and a section on program direction are removed from the regulator's version before it is distributed.

Mr. Larry Parker, Vice Chair of the Portsmouth Site-Specific Advisory Board (PORTS SSAB), asked if progress on the FY 2011 budget can be provided for particular sites.

Ms. Luczak noted that progress on FY 2011 legislative markups are publicly available on the Congressional committee websites.

Mr. Richard Snyder, Chair of the PORTS SSAB, asked if the political situation regarding mid-term elections will have an impact on the FY 2011 budget.

Ms. Luczak confirmed that mid-term elections may have an impact on the FY 2011 budget. Political overtones will no doubt influence the final outcome.

Closing Remarks

Ms. Flohr indicated that she will work on an updated timeline for stakeholder input into the budget process. (It is included with these minutes.)

Ms. Brennan thanked the participants for their time and adjourned the call at 3:00 pm EDT.

EM SSAB, Stakeholder & Regulator Involvement In EM Budget Process

